FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY DECEMBER ACTUAL	DECEMBER ACTUAL	actual vs prior yr	DECEMBER ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY19 ESTIMATE	actual vs.estimate	FY19 APPROPRIATION
2019	010	10	JUDICIAL E	010	JUDICIA	FULL TI	1000	SUPREME COURT	0860	VAWA2015	010	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIAL E	010	JUDICIA	FULL TI	1000	SUPREME COURT	0860	VAWA2015	011	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIAL E	010	JUDICIA	FULL TI	1000	SUPREME COURT	1145	FY08 CT IMPROVE BASIC	010	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIAL E	010	JUDICIA	FULL TI	1000	SUPREME COURT	1146	FY08 CT IMPROVE TRAIN	010	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIAL E	010	JUDICIA	FULL TI	1000	SUPREME COURT	1146	FY08 CT IMPROVE TRAIN	011	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIAL E	010	JUDICIA	FULL TI	1000	SUPREME COURT	1147	FY08 CT IMPROVE DATA	010	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIAL E	010	JUDICIA	FULL TI	1000	SUPREME COURT	1233	VAWA 2013	010	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIAL E	010	JUDICIA	FULL TI	1000	SUPREME COURT	1233	VAWA 2013	011	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIAL E	010	JUDICIA	FULL TI	1000	SUPREME COURT	1866	VAWA 2011	010	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIAL E	010	JUDICIA	FULL TI	1000	SUPREME COURT	1866	VAWA 2011	011	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIAL E	010	JUDICIA	FULL TI	1000	SUPREME COURT	1867	ARRA SUPPLEMENTAI	011	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIAL E	010	JUDICIA	FULL TI	1000	SUPREME COURT	1880	SUPREME-SUPERIOR-PR	010	PERSONAL SE	929,090	927,317	100%	969,196	96%	5,912,644	6,089,900	103%	6,167,876	99%	12,308,186
2019	010	10	JUDICIAL E	010	JUDICIA	FULL TI	1000	SUPREME COURT	1880	SUPREME-SUPERIOR-PR	011	PERSONAL SE	323,210	355,549	110%	323,708	110%	2,046,294	2,104,049	103%	2,049,453	103%	4,126,935
2019	010	10	JUDICIAL E	010	JUDICIA	FULL TI	1000	SUPREME COURT	1880	SUPREME-SUPERIOR-PR	012	PERSONAL SE	614	3,739	609%	1,992	188%	24,305	16,139	66%	78,841	20%	126,872
2019	010	10	JUDICIAL E	010	JUDICIA	FULL TI	1000	SUPREME COURT	1880	SUPREME-SUPERIOR-PR	015	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIAL E	010	JUDICIA	FULL TI	1000	SUPREME COURT	1880	SUPREME-SUPERIOR-PR	016	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIAL E	010	JUDICIA	FULL TI	1000	SUPREME COURT	1880	SUPREME-SUPERIOR-PR	017	FT EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIAL E	010	JUDICIA	FULL TI	1000	SUPREME COURT	1995	MEDIATION AND ARBITR	010	PERSONAL SE	6,465	7,230	112%	7,012	103%	42,023	46,995	112%	45,577	103%	94,690
2019	010	10	JUDICIAL E	010	JUDICIA	FULL TI	1000	SUPREME COURT	1995	MEDIATION AND ARBITR	011	PERSONAL SE	4,937	1,214	25%	10,348	12%	27,965	13,454	48%	58,615	23%	100,000
2019	010	10	JUDICIAL E	010	JUDICIA	FULL TI	1000	SUPREME COURT	1995	MEDIATION AND ARBITR	012	PERSONAL SE	451	0	0%	564	0%	7,630	935	12%	9,538	10%	25,000
2019	010	10	JUDICIAL E	010	JUDICIA	FULL TI	1000	SUPREME COURT	2333	FY09 DRUG COURT COO	010	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIAL E	010	JUDICIA	FULL TI	1000	SUPREME COURT	2353	FY09 CT IMPROVEMENT	011	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIAL E	010	JUDICIA	FULL TI	1000	SUPREME COURT	2354	FY09 CT IMPROVEMENT	010	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIAL E	010	JUDICIA	FULL TI	1000	SUPREME COURT	2354	FY09 CT IMPROVEMENT	011	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIAL E	010	JUDICIA	FULL TI	1000	SUPREME COURT	2356	FY09 CT IMPROVEMENT	010	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIAL E	010	JUDICIA	FULL TI	1000	SUPREME COURT	2366	FY09 VIOLENCE AGAINST	010	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIAL E	010	JUDICIA	FULL TI	1000	SUPREME COURT	2366	FY09 VIOLENCE AGAINST	011	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIAL E	010	JUDICIA	FULL TI	1000	SUPREME COURT	2367	FY 08 DV DATA ENTRY P	010	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIAL E	010	JUDICIA	FULL TI	1000	SUPREME COURT	2711	COURT IMPROVEMENT20	010	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIAL E	010	JUDICIA	FULL TI	1000	SUPREME COURT	2711	COURT IMPROVEMENT20	011	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIAL E	010	JUDICIA	FULL TI	1000	SUPREME COURT	2712	COURT IMPROVEMENT P	010	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIAL E	010	JUDICIA	FULL TI	1000	SUPREME COURT	2719	DRUG COURT CLINICAL I	010	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIAL E	010	JUDICIA	FULL TI	1000	SUPREME COURT	2723	CIP TRAINING GRANT	010	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIAL E	010	JUDICIA	FULL TI	1000	SUPREME COURT	2726	CONTINUATION OF DV	010	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIAL E	010	JUDICIA	FULL TI	1000	SUPREME COURT	2727	VAWA	010	PERSONAL SE	0	1,531	0%	951	161%	5,030	9,887	197%	2,990	331%	11,416
2019	010	10	JUDICIAL E	010	JUDICIA	FULL TI	1000	SUPREME COURT	2727	VAWA	011	PERSONAL SE	0	0	0%	187	0%	0	2,240	0%	1,120	200%	2,240
2019	010	10	JUDICIAL E	010	JUDICIA	FULL TI	1000	SUPREME COURT	3333	FY12 COURT IMPROVEM	010	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIAL E	010	JUDICIA	FULL TI	1000	SUPREME COURT	3333	FY12 COURT IMPROVEM	011	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIAL E	010	JUDICIA	FULL TI	1000	SUPREME COURT	3334	FY 12 CT IMPROVEMENT	010	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIAL E	010	JUDICIA	FULL TI	1000	SUPREME COURT	5074	J-ONE CRIMINAL JUST IN	010	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIAL E	010	JUDICIA	FULL TI	1000	SUPREME COURT	5074	J-ONE CRIMINAL JUST IN	011	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIAL E	010	JUDICIA	FULL TI	1000	SUPREME COURT	5905	VAWA COURT PROJECT	010	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIAL E	010	JUDICIA	FULL TI	1000	SUPREME COURT	5905	VAWA COURT PROJECT	011	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIAL E	010	JUDICIA	FULL TI	1000	SUPREME COURT	5905	VAWA COURT PROJECT	012	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIAL E	010	JUDICIA	FULL TI	1000	SUPREME COURT	5921	VAWA 2012	010	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIAL E	010	JUDICIA	FULL TI	1000	SUPREME COURT	5921	VAWA 2012	011	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIAL E	010	JUDICIA	FULL TI	1000	SUPREME COURT	5948	CT IMPROVEMENT PROJ	010	PERSONAL SE	-540	0	0%	0	0%	0	696	0%	0	0%	0
2019	010	10	JUDICIAL E	010	JUDICIA	FULL TI	1000	SUPREME COURT	5950	CT IMPROVEMENT TRAIN	010	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIAL E	010	JUDICIA	FULL TI	1000	SUPREME COURT	5950	CT IMPROVEMENT TRAIN	011	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIAL E	010	JUDICIA	FULL TI	1000	SUPREME COURT	7041	COURT TRAINING INITIAT	010	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIAL E	010	JUDICIA	FULL TI	1000	SUPREME COURT	7041	COURT TRAINING INITIAT	011	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIAL E	010	JUDICIA	FULL TI	1000	SUPREME COURT	7042	CIP TRAINING 10 GRANT	010	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIAL E	010	JUDICIA	FULL TI	1000	SUPREME COURT	7043	CIP DATA 10 GRANT	010	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIAL E	010	JUDICIA	FULL TI	1000	SUPREME COURT	7524	2010 VIOLENCE AGAINST	010	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIAL E	010	JUDICIA	FULL TI	1000	SUPREME COURT	7524	2010 VIOLENCE AGAINST	011	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIAL E	010	JUDICIA	FULL TI	1000	SUPREME COURT	8510	FACILITIES ESCROW AC	010	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIAL E	010	JUDICIA	FULL TI	1000	SUPREME COURT	8515	DEFAULT FEES	010	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIAL E	010	JUDICIA	FULL TI	1000	SUPREME COURT	8670	CIRCUIT COURT	010	PERSONAL SE	1,011,191	1,051,188	104%	1,052,455	100%	6,674,699	6,844,991	103%	6,947,078	99%	13,782,950
2019	010	10	JUDICIAL E	010	JUDICIA	FULL TI	1000	SUPREME COURT	8670	CIRCUIT COURT	011	PERSONAL SE	481,142	468,646	97%	513,984	91%	3,118,623	3,053,970	98%	3,331,498	92%	6,597,548
2019	010	10	JUDICIAL E	010	JUDICIA	FULL TI	1000	SUPREME COURT	8670	CIRCUIT COURT	012	PERSONAL SE	25,731	27,412	107%	15,453	177%	169,201	179,307	106%	101,614	176%	168,559
2019	010	10	JUDICIAL E	010	JUDICIA	FULL TI	1000	SUPREME COURT	8670	CIRCUIT COURT	015	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIAL E	010	JUDICIA	FULL TI	1000	SUPREME COURT	8670	CIRCUIT COURT	016	PERSONAL SE	20,496	22,575	110%	20,114	112%	124,974	148,239	119%	122,646	121%	254,959
2019	010	10	JUDICIAL E	010	JUDICIA	FULL TI	1000	SUPREME COURT	8670	CIRCUIT COURT	017	FT EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIAL E	010	JUDICIA	FULL TI	1000	SUPREME COURT	8673	CIP BASIC 11 GRANT	010	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIAL E	010	JUDICIA	FULL TI	1000	SUPREME COURT	8674	CIP TRAINING 11 GRANT	010	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIAL E	010	JUDICIA	FULL TI	1000	SUPREME COURT	8674	CIP TRAINING 11 GRANT	011	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIAL E	010	JUDICIA	FULL TI	1000	SUPREME COURT	8675	CIP DATA 11 GRANT	010	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIAL E	010	JUDICIA	FULL TI	1000	SUPREME COURT	8891	FY13 CT IMPROVEMENT	010	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIAL E	010	JUDICIA	FULL TI	1000	SUPREME COURT	8891	FY13 CT IMPROVEMENT	011	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIAL E	010	JUDICIA	FULL TI	1000	SUPREME COURT	8898	VAW TRAINING CURRICU	010	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIAL E	010	JUDICIA	FULL TI	1000	SUPREME COURT	8898	VAW TRAINING CURRICU	011	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIAL E	010	JUDICIA	FULL TI	1005	WORKERS COMPEN	8010	WORKERS COMPENSATI	010	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIAL E	010	JUDICIA	FULL TI	1010	COURT SECURITY	2034	COURT SECURITY	010	PERSONAL SE	16,475	16,815	102%	16,924	99%	110,253	111,999	102%	113,258	99%	223,733
2019	010	10	JUDICIAL E	010	JUDICIA	FULL TI	1010	COURT SECURITY	2034	COURT SECURITY	017	FT EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIAL E	010	JUDICIA	FULL TI	1020	JUDICIAL CONDUCT	2015	JUDICIAL CONDUCT COM	010	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIAL E	010	JUDICIA	FULL TI	1025	COURT IMPROVEME	2722	COURT IMPROVEMENT P	010	PERSONAL SE	0	0	0%	6,861	0%	0	0	0%	41,166	0%	82,331
2019	010	10	JUDICIAL E	010	JUDICIA	FULL TI	1025	COURT IMPROVEME	2722	COURT IMPROVEMENT P	011	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		10	JUDICIAL E	010	JUDICIA	FULL TIME PERSONNEL TOTALS				CATEGORY TOTALS			2,819,261	2,883,215	102%	2,939,749	98%	18,263,641	18,622,801	102%	19,071,268	98%	37,905,419
2019	010	10	JUDICIAL E	010	JUDICIA	PART T	1000	SUPREME COURT	1145	FY08 CT IMPROVE BASIC	050	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIAL E	010	JUDICIA	PART T	1000	SUPREME COURT	1233	VAWA 2013	050	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIAL E	010	JUDICIA	PART T	1000	SUPREME COURT	1866	VAWA 2011	050	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIAL E	010	JUDICIA	PART T	1000	SUPREME COURT	1880	SUPREME-SUPERIOR-PR	050	PERSONAL SE	38,682	33,002	85%	49,427	67%	257,548	204,301	79%	329,085	62%	613,572
2019	010	10	JUDICIAL E	010	JUDICIA	PART T	1000	SUPREME COURT	1995	MEDIATION AND ARBITR	050	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIAL E	010	JUDICIA	PART T	1000	SUPREME COURT	2353	FY09 CT IMPROVEMENT	050	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIAL E	010	JUDICIA	PART T	1000	SUPREME COURT	2367	FY 08 DV DATA ENTRY P	050	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIAL E	010	JUDICIA	PART T	1000	SUPREME COURT	2726	CONTINUATION OF DV	050	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIAL E	010	JUDICIA	PART T	1000	SUPREME COURT	2727	VAWA	050	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIAL E	010	JUDICIA	PART T	1000	SUPREME COURT	2729	NH CHARITABLE FOUND/	050	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIAL E	010	JUDICIA	PART T	1000	SUPREME COURT	3332	FY12 COURT IMPROVEM	050	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIAL E	010	JUDICIA	PART T	1000	SUPREME COURT	3333	FY12 COURT IMPROVEM	050	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIAL E	010	JUDICIA	PART T	1000	SUPREME COURT	3334	FY 12 CT IMPROVEMENT	050	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIAL E	010	JUDICIA	PART T	1000	SUPREME COURT	5337	COURT TRAINING INITIAT	050	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIAL E	010	JUDICIA	PART T	1000	SUPREME COURT	5445	LAW LIBRARY REVOLVIN	050	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIAL E	010	JUDICIA	PART T	1000	SUPREME COURT	5921	VAWA 2012	050	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIAL E	010	JUDICIA	PART T	1000	SUPREME COURT	5948	CT IMPROVEMENT PROJ	050	PERSONAL SE	6,049	5,591	92%	9,335	60%	36,348	36,415	100%	56,093	65%	111,352
2019	010	10	JUDICIAL E	010	JUDICIA	PART T	1000	SUPREME COURT	5950	CT IMPROVEMENT TRAIN	050	PERSONAL SE	1,920	1,333	69%	2,690	50%	10,245	9,219	90%	14,357	64%	27,743
2019	010	10	JUDICIAL E	010	JUDICIA	PART T	1000	SUPREME COURT	7041	COURT TRAINING INITIAT	050	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIAL E	010	JUDICIA	PART T	1000	SUPREME COURT	7043	CIP DATA 10 GRANT	050	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIAL E	010	JUDICIA	PART T	1000	SUPREME COURT	7524	2010 VIOLENCE AGAINST	050	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIAL E	010	JUDICIA	PART T	1000	SUPREME COURT	8510	FACILITIES ESCROW AC	050	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIAL E	010	JUDICIA	PART T	1000	SUPREME COURT	8515	DEFAULT FEES	050	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIAL E	010	JUDICIA	PART T	1000	SUPREME COURT	8670	CIRCUIT COURT	050	PERSONAL SE	152,835	150,705	99%	188,067	80%	986,984	960,800	97%	1,214,507	79%	2,424,694
2019	010	10	JUDICIAL E	010	JUDICIA	PART T	1000	SUPREME COURT	8673	CIP BASIC 11 GRANT	050	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIAL E	010	JUDICIA	PART T	1000	SUPREME COURT	8890	FY13 CT IMPROVEMENT	050	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIAL E	010	JUDICIA	PART T	1000	SUPREME COURT	8891	FY13 CT IMPROVEMENT	050	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY DECEMBER ACTUAL	DECEMBER ACTUAL	actual vs prior yr	DECEMBER ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY19 ESTIMATE	actual vs.estimate	FY19 APPROPRIATION
2019	010	10	JUDICIAL	010	JUDICIA	PART T	1000	SUPREME COURT	8892	FY13 CT IMPROVEMENT	050	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIAL	010	JUDICIA	PART T	1000	SUPREME COURT	8907	VAWA 2014	050	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIAL	010	JUDICIA	PART T	1010	COURT SECURITY	2034	COURT SECURITY	050	PERSONAL SE	159,730	159,221	100%	159,854	100%	1,094,950	1,101,657	101%	1,095,800	101%	2,292,945
2019	010	10	JUDICIAL	010	JUDICIA	PART T	1020	JUDICIAL CONDUCT	2015	JUDICIAL CONDUCT COM	050	PERSONAL SE	7,539	7,652	102%	7,745	99%	48,774	49,738	102%	50,107	99%	100,449
2019	010	10	JUDICIAL	010	JUDICIA	PART T	1025	COURT IMPROVEME	2722	COURT IMPROVEMENT P	050	PERSONAL SE	0	0	0%	6,165	0%	0	0	0%	36,987	0%	73,974
2019		10	JUDICIAL	010	JUDICIA	PART TIME TEMP		PERSONNEL TOTALS		CATEGORY TOTALS			366,754	357,504	97%	423,282	84%	2,434,849	2,362,129	97%	2,796,936	84%	5,644,729
2019	010	10	JUDICIAL	010	JUDICIA	OVERTI	1000	SUPREME COURT	1880	SUPREME-SUPERIOR-PR	018	OVERTIME	796	2,212	278%	1,711	129%	1,982	7,722	390%	4,260	181%	10,000
2019	010	10	JUDICIAL	010	JUDICIA	OVERTI	1000	SUPREME COURT	2367	FY 08 DV DATA ENTRY P	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIAL	010	JUDICIA	OVERTI	1000	SUPREME COURT	2726	CONTINUATION OF DV	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIAL	010	JUDICIA	OVERTI	1000	SUPREME COURT	8670	CIRCUIT COURT	018	OVERTIME	6,067	936	15%	4,350	22%	32,877	11,247	34%	23,574	48%	35,000
2019	010	10	JUDICIAL	010	JUDICIA	OVERTI	1010	COURT SECURITY	2034	COURT SECURITY	018	OVERTIME	3,544	2,945	83%	4,006	74%	22,610	21,066	93%	25,560	82%	52,000
2019		10	JUDICIAL	010	JUDICIA	OVERTIME TOTALS				CATEGORY TOTALS			10,407	6,093	59%	10,067	61%	57,470	40,034	70%	53,394	75%	97,000
2019	010	10	JUDICIAL	010	JUDICIA	BENEFI	1000	SUPREME COURT	0860	VAWA2015	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIAL	010	JUDICIA	BENEFI	1000	SUPREME COURT	1128	ENHANCING JUDICIAL SK	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIAL	010	JUDICIA	BENEFI	1000	SUPREME COURT	1145	FY08 CT IMPROVE BASIC	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIAL	010	JUDICIA	BENEFI	1000	SUPREME COURT	1146	FY08 CT IMPROVE TRAIN	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIAL	010	JUDICIA	BENEFI	1000	SUPREME COURT	1147	FY08 CT IMPROVE DATA	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIAL	010	JUDICIA	BENEFI	1000	SUPREME COURT	1233	VAWA 2013	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIAL	010	JUDICIA	BENEFI	1000	SUPREME COURT	1736	JUDICIAL BRANCH INFO	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIAL	010	JUDICIA	BENEFI	1000	SUPREME COURT	1866	VAWA 2011	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIAL	010	JUDICIA	BENEFI	1000	SUPREME COURT	1867	ARRA SUPPLEMENTAI	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIAL	010	JUDICIA	BENEFI	1000	SUPREME COURT	1880	SUPREME-SUPERIOR-PR	060	BENEFITS	753,877	764,740	101%	863,891	89%	4,852,714	4,968,177	102%	5,560,872	89%	10,939,784
2019	010	10	JUDICIAL	010	JUDICIA	BENEFI	1000	SUPREME COURT	1881	TRANSCRIPTION ACTIVIT	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIAL	010	JUDICIA	BENEFI	1000	SUPREME COURT	1926	FORMSPUBLICATIONSED	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIAL	010	JUDICIA	BENEFI	1000	SUPREME COURT	1928	COURT PUBLICATIONS R	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIAL	010	JUDICIA	BENEFI	1000	SUPREME COURT	1995	MEDIATION AND ARBITR	060	BENEFITS	5,249	3,991	76%	7,794	51%	26,710	26,398	99%	39,664	67%	74,050
2019	010	10	JUDICIAL	010	JUDICIA	BENEFI	1000	SUPREME COURT	2333	FY09 DRUG COURT COO	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIAL	010	JUDICIA	BENEFI	1000	SUPREME COURT	2341	CJS MENTAL HEALTH INI	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIAL	010	JUDICIA	BENEFI	1000	SUPREME COURT	2353	FY09 CT IMPROVEMENT	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIAL	010	JUDICIA	BENEFI	1000	SUPREME COURT	2354	FY09 CT IMPROVEMENT	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIAL	010	JUDICIA	BENEFI	1000	SUPREME COURT	2356	FY09 CT IMPROVEMENT	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIAL	010	JUDICIA	BENEFI	1000	SUPREME COURT	2366	FY09 VIOLENCE AGAINST	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIAL	010	JUDICIA	BENEFI	1000	SUPREME COURT	2367	FY 08 DV DATA ENTRY P	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIAL	010	JUDICIA	BENEFI	1000	SUPREME COURT	2372	ALTERNATIVE SENTENCI	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIAL	010	JUDICIA	BENEFI	1000	SUPREME COURT	2656	JUVENILE DETENTION IS	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIAL	010	JUDICIA	BENEFI	1000	SUPREME COURT	2670	ROBERT WOODS JOHNS	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIAL	010	JUDICIA	BENEFI	1000	SUPREME COURT	2677	ROBERT WOOD JOHNSO	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIAL	010	JUDICIA	BENEFI	1000	SUPREME COURT	2678	DELINQUENCY PREVENT	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIAL	010	JUDICIA	BENEFI	1000	SUPREME COURT	2682	CONT. OF JUVENILE DET	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIAL	010	JUDICIA	BENEFI	1000	SUPREME COURT	2691	ARREST POLICIES - ENF	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIAL	010	JUDICIA	BENEFI	1000	SUPREME COURT	2703	COURT IMPROVEMENT P	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIAL	010	JUDICIA	BENEFI	1000	SUPREME COURT	2709	COURT IMPROV.FY06-DA	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIAL	010	JUDICIA	BENEFI	1000	SUPREME COURT	2711	COURT IMPROVEMENT20	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIAL	010	JUDICIA	BENEFI	1000	SUPREME COURT	2712	COURT IMPROVEMENT P	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIAL	010	JUDICIA	BENEFI	1000	SUPREME COURT	2713	DV DATA ENTRY PROJEC	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIAL	010	JUDICIA	BENEFI	1000	SUPREME COURT	2714	STATE COURTS - DOMES	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIAL	010	JUDICIA	BENEFI	1000	SUPREME COURT	2716	VAWA 07	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIAL	010	JUDICIA	BENEFI	1000	SUPREME COURT	2717	LAWYERS ASSISTANCE F	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIAL	010	JUDICIA	BENEFI	1000	SUPREME COURT	2718	MEET CHALLENGE PRO S	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIAL	010	JUDICIA	BENEFI	1000	SUPREME COURT	2719	DRUG COURT CLINICAL I	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIAL	010	JUDICIA	BENEFI	1000	SUPREME COURT	2721	FUNDING FOR JUDICIAL	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIAL	010	JUDICIA	BENEFI	1000	SUPREME COURT	2723	CIP TRAINING GRANT	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIAL	010	JUDICIA	BENEFI	1000	SUPREME COURT	2724	CIP DATA SHARING PRO	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIAL	010	JUDICIA	BENEFI	1000	SUPREME COURT	2726	CONTINUATION OF DV	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIAL	010	JUDICIA	BENEFI	1000	SUPREME COURT	2727	VAWA	060	BENEFITS	0	438	0%	312	140%	1,460	3,280	225%	1,004	327%	3,749
2019	010	10	JUDICIAL	010	JUDICIA	BENEFI	1000	SUPREME COURT	2728	2008 JOHN W. KING LEC	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIAL	010	JUDICIA	BENEFI	1000	SUPREME COURT	2729	NH CHARITABLE FOUND	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIAL	010	JUDICIA	BENEFI	1000	SUPREME COURT	2732	MENTAL HEALTH CONFE	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIAL	010	JUDICIA	BENEFI	1000	SUPREME COURT	3332	FY12 COURT IMPROVEM	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIAL	010	JUDICIA	BENEFI	1000	SUPREME COURT	3333	FY12 COURT IMPROVEM	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIAL	010	JUDICIA	BENEFI	1000	SUPREME COURT	3334	FY 12 CT IMPROVEMENT	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIAL	010	JUDICIA	BENEFI	1000	SUPREME COURT	5074	J-ONE CRIMINAL JUST IN	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIAL	010	JUDICIA	BENEFI	1000	SUPREME COURT	5337	COURT TRAINING INITIA	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIAL	010	JUDICIA	BENEFI	1000	SUPREME COURT	5445	LAW LIBRARY REVOLVIN	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIAL	010	JUDICIA	BENEFI	1000	SUPREME COURT	5446	GUARDIAN AD LITEM	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIAL	010	JUDICIA	BENEFI	1000	SUPREME COURT	5905	VAWA COURT PROJECT	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIAL	010	JUDICIA	BENEFI	1000	SUPREME COURT	5921	VAWA 2012	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIAL	010	JUDICIA	BENEFI	1000	SUPREME COURT	5948	CT IMPROVEMENT PROJ	060	BENEFITS	421	428	101%	650	66%	2,781	2,839	102%	4,291	66%	8,518
2019	010	10	JUDICIAL	010	JUDICIA	BENEFI	1000	SUPREME COURT	5950	CT IMPROVEMENT TRAIN	060	BENEFITS	147	102	69%	206	50%	784	705	90%	1,100	64%	2,125
2019	010	10	JUDICIAL	010	JUDICIA	BENEFI	1000	SUPREME COURT	6037	VIDEO CONFERENCING A	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIAL	010	JUDICIA	BENEFI	1000	SUPREME COURT	7041	COURT TRAINING INITIA	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIAL	010	JUDICIA	BENEFI	1000	SUPREME COURT	7042	CIP TRAINING 10 GRANT	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIAL	010	JUDICIA	BENEFI	1000	SUPREME COURT	7043	CIP DATA 10 GRANT	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIAL	010	JUDICIA	BENEFI	1000	SUPREME COURT	7524	2010 VIOLENCE AGAINST	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIAL	010	JUDICIA	BENEFI	1000	SUPREME COURT	7999	DEFAULT ACCOUNTING U	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIAL	010	JUDICIA	BENEFI	1000	SUPREME COURT	8078	JUD BR-SALARY & BENEF	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIAL	010	JUDICIA	BENEFI	1000	SUPREME COURT	8510	FACILITIES ESCROW AC	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIAL	010	JUDICIA	BENEFI	1000	SUPREME COURT	8515	DEFAULT FEES	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIAL	010	JUDICIA	BENEFI	1000	SUPREME COURT	8520	COURT MODERNIZATION	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIAL	010	JUDICIA	BENEFI	1000	SUPREME COURT	8670	CIRCUIT COURT	060	BENEFITS	985,615	1,005,598	102%	1,121,276	90%	6,344,485	6,531,112	103%	7,217,746	90%	14,263,395
2019	010	10	JUDICIAL	010	JUDICIA	BENEFI	1000	SUPREME COURT	8673	CIP BASIC 11 GRANT	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIAL	010	JUDICIA	BENEFI	1000	SUPREME COURT	8674	CIP TRAINING 11 GRANT	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIAL	010	JUDICIA	BENEFI	1000	SUPREME COURT	8675	CIP DATA 11 GRANT	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIAL	010	JUDICIA	BENEFI	1000	SUPREME COURT	8890	FY13 CT IMPROVEMENT	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIAL	010	JUDICIA	BENEFI	1000	SUPREME COURT	8891	FY13 CT IMPROVEMENT	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIAL	010	JUDICIA	BENEFI	1000	SUPREME COURT	8892	FY13 CT IMPROVEMENT	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIAL	010	JUDICIA	BENEFI	1000	SUPREME COURT	8898	VAW TRAINING CURRICU	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIAL	010	JUDICIA	BENEFI	1000	SUPREME COURT	8907	VAWA 2014	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIAL	010	JUDICIA	BENEFI	1005	WORKERS COMPENS	8010	WORKERS COMPENSATI	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIAL	010	JUDICIA	BENEFI	1010	COURT SECURITY	2034	COURT SECURITY	060	BENEFITS	43,468	49,352	114%	41,013	120%	271,247	318,084	117%	255,924	124%	550,318
2019	010	10	JUDICIAL	010	JUDICIA	BENEFI	1020	JUDICIAL CONDUCT	2015	JUDICIAL CONDUCT COM	060	BENEFITS	1,538	1,607	105%	1,706	94%	9,980	10,412	104%	11,076	94%	21,864
2019	010	10	JUDICIAL	010	JUDICIA	BENEFI	1025	COURT IMPROVEME	2722	COURT IMPROVEMENT P	060	BENEFITS	0	0	0%	2,503	0%	0	0	0%	15,018	0%	30,035
2019	010	10	JUDICIAL	010	JUDICIA	BENEFI	9998	ERP GRANTS	9756	ACTIVITY ACCT AGY-010	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		10	JUDICIAL	010	JUDICIA	BENEFITS TOTALS				CATEGORY TOTALS			1,790,316	1,826,257	102%	2,039,353	90%	11,510,161	11,861,007	103%	13,106,694	90%	25,893,838
2019	010	10	JUDICIAL	010	JUDICIA	CONSU	1000	SUPREME COURT	0860	VAWA2015	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIAL	010	JUDICIA	CONSU	1000	SUPREME COURT	1145	FY08 CT IMPROVE BASIC	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIAL	010	JUDICIA	CONSU	1000	SUPREME COURT	1146	FY08 CT IMPROVE TRAIN	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIAL	010	JUDICIA	CONSU	1000	SUPREME COURT	1147	FY08 CT IMPROVE DATA	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIAL	010	JUDICIA	CONSU	1000	SUPREME COURT	1233	VAWA 2013	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIAL	010	JUDICIA	CONSU	1000	SUPREME COURT	1736	JUDICIAL BRANCH INFO	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIAL	010	JUDICIA	CONSU	1000	SUPREME COURT	1866	VAWA 2011	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIAL	010	JUDICIA	CONSU	1000	SUPREME COURT	1880	SUPREME-SUPERIOR-PR	046	CONSULTANTS	25,380	0	0%	26,931	0%	25,380	1,300	5%	26,931	5%	102,000
2019	010	10	JUDICIAL	010	JUDICIA	CONSU	1000	SUPREME COURT	1995	MEDIATION AND ARBITR	046	CONSULTANTS	0	0	0%	6,917	0%	0	82,778	0%	41,500	199%	83,000
2019	010	10	JUDICIAL	010	JUDICIA	CONSU	1000	SUPREME COURT	2353	FY09 CT IMPROVEMENT	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIAL	010	JUDICIA	CONSU	1000	SUPREME COURT	2354	FY09 CT IMPROVEMENT	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY DECEMBER ACTUAL	DECEMBER ACTUAL	actual vs prior yr	DECEMBER ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY19 ESTIMATE	actual vs.estimate	FY19 APPROPRIATION
2019	010	10	JUDICIAL E	010	JUDICIA	CONSU	1000	SUPREME COURT	2356	FY09 CT IMPROVEMENT	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIAL E	010	JUDICIA	CONSU	1000	SUPREME COURT	2366	FY09 VIOLENCE AGAINST	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIAL E	010	JUDICIA	CONSU	1000	SUPREME COURT	2372	ALTERNATIVE SENTENCI	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIAL E	010	JUDICIA	CONSU	1000	SUPREME COURT	2682	CONT. OF JUVENILE DET	046	CONSULTANTS	0	0	0%	0	0%	4,377	0	0%	0	0%	0
2019	010	10	JUDICIAL E	010	JUDICIA	CONSU	1000	SUPREME COURT	2709	COURT IMPROV.FY06-DA	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIAL E	010	JUDICIA	CONSU	1000	SUPREME COURT	2723	CIP TRAINING GRANT	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIAL E	010	JUDICIA	CONSU	1000	SUPREME COURT	2724	CIP DATA SHARING PRO	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIAL E	010	JUDICIA	CONSU	1000	SUPREME COURT	2727	VAWA	046	CONSULTANTS	0	2,654	0%	466	569%	0	3,591	0%	2,799	128%	5,597
2019	010	10	JUDICIAL E	010	JUDICIA	CONSU	1000	SUPREME COURT	3332	FY12 COURT IMPROVEM	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIAL E	010	JUDICIA	CONSU	1000	SUPREME COURT	3333	FY12 COURT IMPROVEM	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIAL E	010	JUDICIA	CONSU	1000	SUPREME COURT	3334	FY 12 CT IMPROVEMENT	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIAL E	010	JUDICIA	CONSU	1000	SUPREME COURT	5074	J-ONE CRIMINAL JUST IN	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIAL E	010	JUDICIA	CONSU	1000	SUPREME COURT	5332	DV DATA GRANT	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIAL E	010	JUDICIA	CONSU	1000	SUPREME COURT	5337	COURT TRAINING INITIAT	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIAL E	010	JUDICIA	CONSU	1000	SUPREME COURT	5905	VAWA COURT PROJECT	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIAL E	010	JUDICIA	CONSU	1000	SUPREME COURT	5921	VAWA 2012	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIAL E	010	JUDICIA	CONSU	1000	SUPREME COURT	5948	CT IMPROVEMENT PROJ	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIAL E	010	JUDICIA	CONSU	1000	SUPREME COURT	5950	CT IMPROVEMENT TRAIN	046	CONSULTANTS	12,314	927	8%	14,586	6%	21,830	15,314	70%	25,858	59%	41,588
2019	010	10	JUDICIAL E	010	JUDICIA	CONSU	1000	SUPREME COURT	5955	CT IMPROVEMENT DATA	046	CONSULTANTS	3,996	4,767	119%	5,126	93%	26,325	17,245	66%	33,766	51%	66,361
2019	010	10	JUDICIAL E	010	JUDICIA	CONSU	1000	SUPREME COURT	5956	FY14 ROCKINGHAM CT A	046	CONSULTANTS	0	0	0%	0	0%	6,619	0	0%	0	0%	0
2019	010	10	JUDICIAL E	010	JUDICIA	CONSU	1000	SUPREME COURT	5995	NH JDAI ALTERNATIVES	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIAL E	010	JUDICIA	CONSU	1000	SUPREME COURT	6037	VIDEO CONFERENCING A	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIAL E	010	JUDICIA	CONSU	1000	SUPREME COURT	7041	COURT TRAINING INITIAT	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIAL E	010	JUDICIA	CONSU	1000	SUPREME COURT	7042	CIP TRAINING 10 GRANT	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIAL E	010	JUDICIA	CONSU	1000	SUPREME COURT	7043	CIP DATA 10 GRANT	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIAL E	010	JUDICIA	CONSU	1000	SUPREME COURT	7524	2010 VIOLENCE AGAINST	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIAL E	010	JUDICIA	CONSU	1000	SUPREME COURT	8515	DEFAULT FEES	046	CONSULTANTS	122,793	40,135	33%	154,548	26%	345,233	322,389	93%	434,511	74%	515,374
2019	010	10	JUDICIAL E	010	JUDICIA	CONSU	1000	SUPREME COURT	8670	CIRCUIT COURT	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIAL E	010	JUDICIA	CONSU	1000	SUPREME COURT	8673	CIP BASIC 11 GRANT	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIAL E	010	JUDICIA	CONSU	1000	SUPREME COURT	8674	CIP TRAINING 11 GRANT	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIAL E	010	JUDICIA	CONSU	1000	SUPREME COURT	8675	CIP DATA 11 GRANT	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIAL E	010	JUDICIA	CONSU	1000	SUPREME COURT	8680	ASSESSMENT OF THE AC	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIAL E	010	JUDICIA	CONSU	1000	SUPREME COURT	8890	FY13 CT IMPROVEMENT	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIAL E	010	JUDICIA	CONSU	1000	SUPREME COURT	8891	FY13 CT IMPROVEMENT	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIAL E	010	JUDICIA	CONSU	1000	SUPREME COURT	8892	FY13 CT IMPROVEMENT	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIAL E	010	JUDICIA	CONSU	1000	SUPREME COURT	8897	PORTRAIT PRESERVATIO	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIAL E	010	JUDICIA	CONSU	1000	SUPREME COURT	8898	VAW TRAINING CURRICU	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIAL E	010	JUDICIA	CONSU	1000	SUPREME COURT	8907	VAWA 2014	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIAL E	010	JUDICIA	CONSU	1025	COURT IMPROVEME	2722	COURT IMPROVEMENT P	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		10	JUDICIAL E	010	JUDICIA	CONSULTANTS TOTALS				CATEGORY TOTALS			164,483	48,483	29%	208,574	23%	429,764	442,617	103%	565,365	78%	813,920
2019	010	10	JUDICIAL E	010	JUDICIA	CURRE	1000	SUPREME COURT	0001	UNRESTRICTED INCOME	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIAL E	010	JUDICIA	CURRE	1000	SUPREME COURT	0860	VAWA2015	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIAL E	010	JUDICIA	CURRE	1000	SUPREME COURT	1128	ENHANCING JUDICIAL SK	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIAL E	010	JUDICIA	CURRE	1000	SUPREME COURT	1145	FY08 CT IMPROVE BASIC	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIAL E	010	JUDICIA	CURRE	1000	SUPREME COURT	1146	FY08 CT IMPROVE TRAIN	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIAL E	010	JUDICIA	CURRE	1000	SUPREME COURT	1147	FY08 CT IMPROVE DATA	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIAL E	010	JUDICIA	CURRE	1000	SUPREME COURT	1233	VAWA 2013	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIAL E	010	JUDICIA	CURRE	1000	SUPREME COURT	1736	JUDICIAL BRANCH INFO	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIAL E	010	JUDICIA	CURRE	1000	SUPREME COURT	1866	VAWA 2011	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIAL E	010	JUDICIA	CURRE	1000	SUPREME COURT	1880	SUPREME-SUPERIOR-PR	020	CURRENT EXP	21,132	27,559	130%	29,543	93%	267,886	317,044	118%	374,520	85%	543,647
2019	010	10	JUDICIAL E	010	JUDICIA	CURRE	1000	SUPREME COURT	1881	TRANSCRIPTION ACTIVIT	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIAL E	010	JUDICIA	CURRE	1000	SUPREME COURT	1926	FORMSPUBLICATIONSED	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIAL E	010	JUDICIA	CURRE	1000	SUPREME COURT	1928	COURT PUBLICATIONS R	020	CURRENT EXP	8,448	8,655	102%	7,617	114%	54,542	54,559	100%	49,179	111%	100,510
2019	010	10	JUDICIAL E	010	JUDICIA	CURRE	1000	SUPREME COURT	1995	MEDIATION AND ARBITRA	020	CURRENT EXP	0	0	0%	533	0%	12	1,208	10,190%	116	1,044%	6,400
2019	010	10	JUDICIAL E	010	JUDICIA	CURRE	1000	SUPREME COURT	2333	FY09 DRUG COURT COO	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIAL E	010	JUDICIA	CURRE	1000	SUPREME COURT	2341	CJS MENTAL HEALTH INI	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIAL E	010	JUDICIA	CURRE	1000	SUPREME COURT	2353	FY09 CT IMPROVEMENT	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIAL E	010	JUDICIA	CURRE	1000	SUPREME COURT	2354	FY09 CT IMPROVEMENT	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIAL E	010	JUDICIA	CURRE	1000	SUPREME COURT	2356	FY09 CT IMPROVEMENT	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIAL E	010	JUDICIA	CURRE	1000	SUPREME COURT	2366	FY09 VIOLENCE AGAINST	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIAL E	010	JUDICIA	CURRE	1000	SUPREME COURT	2367	FY 08 DV DATA ENTRY PI	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIAL E	010	JUDICIA	CURRE	1000	SUPREME COURT	2372	ALTERNATIVE SENTENCI	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIAL E	010	JUDICIA	CURRE	1000	SUPREME COURT	2656	JUVENILE DETENTION IS	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIAL E	010	JUDICIA	CURRE	1000	SUPREME COURT	2670	ROBERT WOODS JOHNS	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIAL E	010	JUDICIA	CURRE	1000	SUPREME COURT	2677	ROBERT WOOD JOHNSO	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIAL E	010	JUDICIA	CURRE	1000	SUPREME COURT	2678	DELINQUENCY PREVENT	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIAL E	010	JUDICIA	CURRE	1000	SUPREME COURT	2682	CONT. OF JUVENILE DET	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIAL E	010	JUDICIA	CURRE	1000	SUPREME COURT	2691	ARREST POLICIES - ENF	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIAL E	010	JUDICIA	CURRE	1000	SUPREME COURT	2703	COURT IMPROVEMENT P	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIAL E	010	JUDICIA	CURRE	1000	SUPREME COURT	2709	COURT IMPROV.FY06-DA	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIAL E	010	JUDICIA	CURRE	1000	SUPREME COURT	2711	COURT IMPROVEMENT2	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIAL E	010	JUDICIA	CURRE	1000	SUPREME COURT	2712	COURT IMPROVEMENT P	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIAL E	010	JUDICIA	CURRE	1000	SUPREME COURT	2713	DV DATA ENTRY PROJEC	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIAL E	010	JUDICIA	CURRE	1000	SUPREME COURT	2714	STATE COURTS - DOMES	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIAL E	010	JUDICIA	CURRE	1000	SUPREME COURT	2716	VAWA 07	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIAL E	010	JUDICIA	CURRE	1000	SUPREME COURT	2717	LAWYERS ASSISTANCE F	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIAL E	010	JUDICIA	CURRE	1000	SUPREME COURT	2718	MEET CHALLENGE PRO S	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIAL E	010	JUDICIA	CURRE	1000	SUPREME COURT	2719	DRUG COURT CLINICAL E	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIAL E	010	JUDICIA	CURRE	1000	SUPREME COURT	2721	FUNDING FOR JUDICIAL	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIAL E	010	JUDICIA	CURRE	1000	SUPREME COURT	2723	CIP TRAINING GRANT	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIAL E	010	JUDICIA	CURRE	1000	SUPREME COURT	2724	CIP DATA SHARING PRO	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIAL E	010	JUDICIA	CURRE	1000	SUPREME COURT	2726	CONTINUATION OF DV	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIAL E	010	JUDICIA	CURRE	1000	SUPREME COURT	2727	VAWA	020	CURRENT EXP	326	0	0%	188	0%	326	950	291%	188	505%	1,022
2019	010	10	JUDICIAL E	010	JUDICIA	CURRE	1000	SUPREME COURT	2728	2008 JOHN W. KING LEG	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIAL E	010	JUDICIA	CURRE	1000	SUPREME COURT	2729	NH CHARITABLE FOUND/	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIAL E	010	JUDICIA	CURRE	1000	SUPREME COURT	2732	MENTAL HEALTH CONFE	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIAL E	010	JUDICIA	CURRE	1000	SUPREME COURT	3312	MEDIATION ACCESS AND	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIAL E	010	JUDICIA	CURRE	1000	SUPREME COURT	3332	FY12 COURT IMPROVEM	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIAL E	010	JUDICIA	CURRE	1000	SUPREME COURT	3333	FY12 COURT IMPROVEM	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIAL E	010	JUDICIA	CURRE	1000	SUPREME COURT	3334	FY 12 CT IMPROVEMENT	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIAL E	010	JUDICIA	CURRE	1000	SUPREME COURT	5074	J-ONE CRIMINAL JUST IN	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIAL E	010	JUDICIA	CURRE	1000	SUPREME COURT	5337	COURT TRAINING INITIAT	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIAL E	010	JUDICIA	CURRE	1000	SUPREME COURT	5445	LAW LIBRARY REVOLVIN	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIAL E	010	JUDICIA	CURRE	1000	SUPREME COURT	5446	GUARDIAN AD LITEM	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIAL E	010	JUDICIA	CURRE	1000	SUPREME COURT	5905	VAWA COURT PROJECT	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIAL E	010	JUDICIA	CURRE	1000	SUPREME COURT	5921	VAWA 2012	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIAL E	010	JUDICIA	CURRE	1000	SUPREME COURT	5948	CT IMPROVEMENT PROJ	020	CURRENT EXP	0	0	0%	1,560	0%	60	11,622	19,374%	179	6,478%	18,715
2019	010	10	JUDICIAL E	010	JUDICIA	CURRE	1000	SUPREME COURT	5950	CT IMPROVEMENT TRAIN	020	CURRENT EXP	14,739	104	1%	12,082	1%	30,211	9,635	32%	24,765	39%	28,037
2019	010	10	JUDICIAL E	010	JUDICIA	CURRE	1000	SUPREME COURT	5955	CT IMPROVEMENT DATA	020	CURRENT EXP	1,685	360	21%	7,443	5%	4,069	7,905	194%	17,977	44%	32,364
2019	010	10	JUDICIAL E	010	JUDICIA	CURRE	1000	SUPREME COURT	5956	FY14 ROCKINGHAM CT A	020	CURRENT EXP	-3,452	0	0%	0	0%	9,033	0	0%	0	0%	0
2019	010	10	JUDICIAL E	010	JUDICIA	CURRE	1000	SUPREME COURT	5983	FY14 STHN HILLSB ADUL	020	CURRENT EXP	3,452	0	0%	420	0%	4,338	441	10%	528	83%	528
2019	010	10	JUDICIAL E	010	JUDICIA	CURRE	1000	SUPREME COURT	6037	VIDEO CONFERENCING A	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIAL E	010	JUDICIA	CURRE	1000	SUPREME COURT	7041	COURT TRAINING INITIAT	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIAL E	010	JUDICIA	CURRE	1000	SUPREME COURT	7042	CIP TRAINING 10 GRANT	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIAL E	010	JUDICIA	CURRE	1000	SUPREME COURT	7043	CIP DATA 10 GRANT	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY DECEMBER ACTUAL	DECEMBER ACTUAL	actual vs prior yr	DECEMBER ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY19 ESTIMATE	actual vs.estimate	FY19 APPROPRIATION
2019	010	10	JUDICIAL E	010	JUDICIA	CURRE	1000	SUPREME COURT	7524	2010 VIOLENCE AGAINST	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIAL E	010	JUDICIA	CURRE	1000	SUPREME COURT	8078	JUD BR-SALARY & BENEF	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIAL E	010	JUDICIA	CURRE	1000	SUPREME COURT	8510	FACILITIES ESCROW AC	020	CURRENT EXP	1,553	0	0%	3,548	0%	1,677	3,484	208%	3,832	91%	9,106
2019	010	10	JUDICIAL E	010	JUDICIA	CURRE	1000	SUPREME COURT	8515	DEFAULT FEES	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIAL E	010	JUDICIA	CURRE	1000	SUPREME COURT	8520	COURT MODERNIZATION	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIAL E	010	JUDICIA	CURRE	1000	SUPREME COURT	8670	CIRCUIT COURT	020	CURRENT EXP	36,071	33,498	93%	32,300	104%	652,018	644,596	99%	583,864	110%	805,033
2019	010	10	JUDICIAL E	010	JUDICIA	CURRE	1000	SUPREME COURT	8673	CIP BASIC 11 GRANT	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIAL E	010	JUDICIA	CURRE	1000	SUPREME COURT	8674	CIP TRAINING 11 GRANT	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIAL E	010	JUDICIA	CURRE	1000	SUPREME COURT	8675	CIP DATA 11 GRANT	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIAL E	010	JUDICIA	CURRE	1000	SUPREME COURT	8680	ASSESSMENT OF THE AC	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIAL E	010	JUDICIA	CURRE	1000	SUPREME COURT	8890	FY13 CT IMPROVEMENT	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIAL E	010	JUDICIA	CURRE	1000	SUPREME COURT	8891	FY13 CT IMPROVEMENT	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIAL E	010	JUDICIA	CURRE	1000	SUPREME COURT	8892	FY13 CT IMPROVEMENT	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIAL E	010	JUDICIA	CURRE	1000	SUPREME COURT	8897	PORTRAIT PRESERVATIO	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIAL E	010	JUDICIA	CURRE	1000	SUPREME COURT	8898	VAW TRAINING CURRICU	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIAL E	010	JUDICIA	CURRE	1000	SUPREME COURT	8907	VAWA 2014	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIAL E	010	JUDICIA	CURRE	1005	WORKERS COMPENS	8010	WORKERS COMPENSATI	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIAL E	010	JUDICIA	CURRE	1010	COURT SECURITY	2034	COURT SECURITY	020	CURRENT EXP	1,347	2,042	152%	1,092	187%	25,453	11,654	46%	20,640	56%	31,000
2019	010	10	JUDICIAL E	010	JUDICIA	CURRE	1020	JUDICIAL CONDUCT	2015	JUDICIAL CONDUCT COM	020	CURRENT EXP	236	368	155%	295	125%	1,276	2,468	193%	1,591	155%	3,800
2019	010	10	JUDICIAL E	010	JUDICIA	CURRE	1025	COURT IMPROVEME	2722	COURT IMPROVEMENT P	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIAL E	010	JUDICIA	CURRE	9998	ERP GRANTS	9756	ACTIVITY ACCT AGY-010	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		10	JUDICIAL E	010	JUDICIA	CURRENT EXPENSE TOTALS				CATEGORY TOTALS			85,537	72,586	85%	96,623	75%	1,050,902	1,065,565	101%	1,077,379	99%	1,580,162
2019	010	10	JUDICIAL E	010	JUDICIA	ALL OTI	1000	SUPREME COURT	0001	UNRESTRICTED INCOME	024	MAINT OTHER	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIAL E	010	JUDICIA	ALL OTI	1000	SUPREME COURT	0001	UNRESTRICTED INCOME	GWA	GW EXPENDIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIAL E	010	JUDICIA	ALL OTI	1000	SUPREME COURT	0860	VAWA2015	030	EQUIPMENT N	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIAL E	010	JUDICIA	ALL OTI	1000	SUPREME COURT	0860	VAWA2015	040	INDIRECT COS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIAL E	010	JUDICIA	ALL OTI	1000	SUPREME COURT	0860	VAWA2015	042	ADDITIONAL F	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIAL E	010	JUDICIA	ALL OTI	1000	SUPREME COURT	0860	VAWA2015	070	IN STATE TRA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIAL E	010	JUDICIA	ALL OTI	1000	SUPREME COURT	0860	VAWA2015	080	OUT OF STATE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIAL E	010	JUDICIA	ALL OTI	1000	SUPREME COURT	0860	VAWA2015	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIAL E	010	JUDICIA	ALL OTI	1000	SUPREME COURT	1128	ENHANCING JUDICIAL SK	080	OUT OF STATE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIAL E	010	JUDICIA	ALL OTI	1000	SUPREME COURT	1145	FY08 CT IMPROVE BASIC	021	FOOD INSTITU	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIAL E	010	JUDICIA	ALL OTI	1000	SUPREME COURT	1145	FY08 CT IMPROVE BASIC	022	RENTS-LEASE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIAL E	010	JUDICIA	ALL OTI	1000	SUPREME COURT	1145	FY08 CT IMPROVE BASIC	026	ORGANIZATIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIAL E	010	JUDICIA	ALL OTI	1000	SUPREME COURT	1145	FY08 CT IMPROVE BASIC	030	EQUIPMENT N	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIAL E	010	JUDICIA	ALL OTI	1000	SUPREME COURT	1145	FY08 CT IMPROVE BASIC	040	INDIRECT COS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIAL E	010	JUDICIA	ALL OTI	1000	SUPREME COURT	1145	FY08 CT IMPROVE BASIC	041	AUDIT FUND S	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIAL E	010	JUDICIA	ALL OTI	1000	SUPREME COURT	1145	FY08 CT IMPROVE BASIC	070	IN STATE TRA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIAL E	010	JUDICIA	ALL OTI	1000	SUPREME COURT	1145	FY08 CT IMPROVE BASIC	080	OUT OF STATE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIAL E	010	JUDICIA	ALL OTI	1000	SUPREME COURT	1145	FY08 CT IMPROVE BASIC	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIAL E	010	JUDICIA	ALL OTI	1000	SUPREME COURT	1146	FY08 CT IMPROVE TRAIN	021	FOOD INSTITU	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIAL E	010	JUDICIA	ALL OTI	1000	SUPREME COURT	1146	FY08 CT IMPROVE TRAIN	022	RENTS-LEASE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIAL E	010	JUDICIA	ALL OTI	1000	SUPREME COURT	1146	FY08 CT IMPROVE TRAIN	030	EQUIPMENT N	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIAL E	010	JUDICIA	ALL OTI	1000	SUPREME COURT	1146	FY08 CT IMPROVE TRAIN	040	INDIRECT COS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIAL E	010	JUDICIA	ALL OTI	1000	SUPREME COURT	1146	FY08 CT IMPROVE TRAIN	041	AUDIT FUND S	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIAL E	010	JUDICIA	ALL OTI	1000	SUPREME COURT	1146	FY08 CT IMPROVE TRAIN	042	ADDITIONAL F	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIAL E	010	JUDICIA	ALL OTI	1000	SUPREME COURT	1146	FY08 CT IMPROVE TRAIN	070	IN STATE TRA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIAL E	010	JUDICIA	ALL OTI	1000	SUPREME COURT	1146	FY08 CT IMPROVE TRAIN	080	OUT OF STATE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIAL E	010	JUDICIA	ALL OTI	1000	SUPREME COURT	1146	FY08 CT IMPROVE TRAIN	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIAL E	010	JUDICIA	ALL OTI	1000	SUPREME COURT	1147	FY08 CT IMPROVE DATA	021	FOOD INSTITU	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIAL E	010	JUDICIA	ALL OTI	1000	SUPREME COURT	1147	FY08 CT IMPROVE DATA	030	EQUIPMENT N	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIAL E	010	JUDICIA	ALL OTI	1000	SUPREME COURT	1147	FY08 CT IMPROVE DATA	040	INDIRECT COS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIAL E	010	JUDICIA	ALL OTI	1000	SUPREME COURT	1147	FY08 CT IMPROVE DATA	041	AUDIT FUND S	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIAL E	010	JUDICIA	ALL OTI	1000	SUPREME COURT	1147	FY08 CT IMPROVE DATA	042	ADDITIONAL F	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIAL E	010	JUDICIA	ALL OTI	1000	SUPREME COURT	1147	FY08 CT IMPROVE DATA	070	IN STATE TRA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIAL E	010	JUDICIA	ALL OTI	1000	SUPREME COURT	1147	FY08 CT IMPROVE DATA	080	OUT OF STATE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIAL E	010	JUDICIA	ALL OTI	1000	SUPREME COURT	1147	FY08 CT IMPROVE DATA	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIAL E	010	JUDICIA	ALL OTI	1000	SUPREME COURT	1177	NH DHHS-CDC/DC TRNG	049	TRANSFER TO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIAL E	010	JUDICIA	ALL OTI	1000	SUPREME COURT	1233	VAWA 2013	040	INDIRECT COS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIAL E	010	JUDICIA	ALL OTI	1000	SUPREME COURT	1233	VAWA 2013	042	ADDITIONAL F	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIAL E	010	JUDICIA	ALL OTI	1000	SUPREME COURT	1233	VAWA 2013	070	IN STATE TRA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIAL E	010	JUDICIA	ALL OTI	1000	SUPREME COURT	1233	VAWA 2013	080	OUT OF STATE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIAL E	010	JUDICIA	ALL OTI	1000	SUPREME COURT	1233	VAWA 2013	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIAL E	010	JUDICIA	ALL OTI	1000	SUPREME COURT	1736	JUDICIAL BRANCH INFO T	037	TECHNOLOGY	121,328	0	0%	0	0%	304,817	0	0%	0	0%	0
2019	010	10	JUDICIAL E	010	JUDICIA	ALL OTI	1000	SUPREME COURT	1736	JUDICIAL BRANCH INFO T	038	TECHNOLOGY	268	110,274	41,096%	423	26,057%	1,408,461	1,671,130	119%	2,221,370	75%	3,067,961
2019	010	10	JUDICIAL E	010	JUDICIA	ALL OTI	1000	SUPREME COURT	1736	JUDICIAL BRANCH INFO T	039	TELECOMMUN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIAL E	010	JUDICIA	ALL OTI	1000	SUPREME COURT	1736	JUDICIAL BRANCH INFO T	102	CONTRACTS F	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIAL E	010	JUDICIA	ALL OTI	1000	SUPREME COURT	1736	JUDICIAL BRANCH INFO T	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIAL E	010	JUDICIA	ALL OTI	1000	SUPREME COURT	1866	VAWA 2011	030	EQUIPMENT N	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIAL E	010	JUDICIA	ALL OTI	1000	SUPREME COURT	1866	VAWA 2011	040	INDIRECT COS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIAL E	010	JUDICIA	ALL OTI	1000	SUPREME COURT	1866	VAWA 2011	042	ADDITIONAL F	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIAL E	010	JUDICIA	ALL OTI	1000	SUPREME COURT	1866	VAWA 2011	070	IN STATE TRA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIAL E	010	JUDICIA	ALL OTI	1000	SUPREME COURT	1866	VAWA 2011	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIAL E	010	JUDICIA	ALL OTI	1000	SUPREME COURT	1867	ARRA SUPPLEMENTAI	040	INDIRECT COS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIAL E	010	JUDICIA	ALL OTI	1000	SUPREME COURT	1867	ARRA SUPPLEMENTAI	042	ADDITIONAL F	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIAL E	010	JUDICIA	ALL OTI	1000	SUPREME COURT	1867	ARRA SUPPLEMENTAI	070	IN STATE TRA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIAL E	010	JUDICIA	ALL OTI	1000	SUPREME COURT	1867	ARRA SUPPLEMENTAI	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIAL E	010	JUDICIA	ALL OTI	1000	SUPREME COURT	1880	SUPREME-SUPERIOR-PR	022	RENTS-LEASE	17,015	21,390	126%	17,273	124%	109,122	121,984	112%	110,780	110%	222,185
2019	010	10	JUDICIAL E	010	JUDICIA	ALL OTI	1000	SUPREME COURT	1880	SUPREME-SUPERIOR-PR	024	MAINT OTHER	0	2,357	0%	3,241	73%	7,774	15,901	205%	13,849	115%	38,888
2019	010	10	JUDICIAL E	010	JUDICIA	ALL OTI	1000	SUPREME COURT	1880	SUPREME-SUPERIOR-PR	026	ORGANIZATIO	0	0	0%	9,439	0%	113,026	300	0%	110,643	0%	113,267
2019	010	10	JUDICIAL E	010	JUDICIA	ALL OTI	1000	SUPREME COURT	1880	SUPREME-SUPERIOR-PR	027	TRANSFERS T	0	0	0%	200	0%	0	0	0%	1,198	0%	2,396
2019	010	10	JUDICIAL E	010	JUDICIA	ALL OTI	1000	SUPREME COURT	1880	SUPREME-SUPERIOR-PR	028	TRANSFERS T	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIAL E	010	JUDICIA	ALL OTI	1000	SUPREME COURT	1880	SUPREME-SUPERIOR-PR	030	EQUIPMENT N	5,930	1,318	22%	9,569	14%	23,506	23,124	98%	37,932	61%	117,494
2019	010	10	JUDICIAL E	010	JUDICIA	ALL OTI	1000	SUPREME COURT	1880	SUPREME-SUPERIOR-PR	035	SHARED SERV	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIAL E	010	JUDICIA	ALL OTI	1000	SUPREME COURT	1880	SUPREME-SUPERIOR-PR	037	TECHNOLOGY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIAL E	010	JUDICIA	ALL OTI	1000	SUPREME COURT	1880	SUPREME-SUPERIOR-PR	038	TECHNOLOGY	0	9,959	0%	1,929	516%	9,429	19,756	210%	9,876	200%	23,148
2019	010	10	JUDICIAL E	010	JUDICIA	ALL OTI	1000	SUPREME COURT	1880	SUPREME-SUPERIOR-PR	039	TELECOMMUN	15,415	13,459	87%	12,746	106%	65,706	60,113	91%	54,329	111%	124,370
2019	010	10	JUDICIAL E	010	JUDICIA	ALL OTI	1000	SUPREME COURT	1880	SUPREME-SUPERIOR-PR	048	CONTRACTUA	190	1,346	709%	356	378%	3,191	2,849	89%	5,983	48%	11,500
2019	010	10	JUDICIAL E	010	JUDICIA	ALL OTI	1000	SUPREME COURT	1880	SUPREME-SUPERIOR-PR	049	TRANSFER TO	0	0	0%	757,694	0%	2,537,649	2,971,571	117%	2,654,730	112%	9,092,325
2019	010	10	JUDICIAL E	010	JUDICIA	ALL OTI	1000	SUPREME COURT	1880	SUPREME-SUPERIOR-PR	052	MASTERS FIC/	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIAL E	010	JUDICIA	ALL OTI	1000	SUPREME COURT	1880	SUPREME-SUPERIOR-PR	057	BOOKS PERIO	27,312	90,559	332%	27,328	331%	302,924	266,394	88%	303,100	88%	500,145
2019	010	10	JUDICIAL E	010	JUDICIA	ALL OTI	1000	SUPREME COURT	1880	SUPREME-SUPERIOR-PR	061	UNEMPLOYME	0	715	0%	2,500	29%	880	8,561	972%	4,369	196%	30,000
2019	010	10	JUDICIAL E	010	JUDICIA	ALL OTI	1000	SUPREME COURT	1880	SUPREME-SUPERIOR-PR	064	RET PENSION	21,826	21,106	97%	22,376	94%	134,168	107,597	80%	137,553	78%	270,338
2019	010	10	JUDICIAL E	010	JUDICIA	ALL OTI	1000	SUPREME COURT	1880	SUPREME-SUPERIOR-PR	066	EMPLOYEE TR	15,130	10,947	72%	17,121	64%	57,764	70,608	122%	65,364	108%	159,259
2019	010	10	JUDICIAL E	010	JUDICIA	ALL OTI	1000	SUPREME COURT	1880	SUPREME-SUPERIOR-PR	068	REMUNERATIO	613	0	0%	688	0%	2,761	623	23%	3,100	20%	6,250
2019	010	10	JUDICIAL E	010	JUDICIA	ALL OTI	1000	SUPREME COURT	1880	SUPREME-SUPERIOR-PR	070	IN STATE TRA	5,443	8,681	159%	5,833	149%	43,879	63,802	145%	47,022	136%	108,905
2019	010	10	JUDICIAL E	010	JUDICIA	ALL OTI	1000	SUPREME COURT	1880	SUPREME-SUPERIOR-PR	073	GRANTS NON	176,182	19,718	11%	451,409	4%	743,675	1,330,485	179%	1,905,422	70%	5,196,101
2019	010	10	JUDICIAL E	010	JUDICIA	ALL OTI	1000	SUPREME COURT	1880	SUPREME-SUPERIOR-PR	080	OUT OF STATE	-1,564	155	0%	258	60%	0	155	0%	1,550	10%	3,100
2019	010	10	JUDICIAL E	010	JUDICIA	ALL OTI	1000	SUPREME COURT	1880	SUPREME-SUPERIOR-PR	102	CONTRACTS F	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIAL E	010	JUDICIA	ALL OTI	1000	SUPREME COURT	1880	SUPREME-SUPERIOR-PR	103	CONTRACTS F	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIAL E	010	JUDICIA	ALL OTI	1000	SUPREME COURT	1880	SUPREME-SUPERIOR-PR	104	CERTIFICATIO	0	0	0%	83	0%	0	0	0%	500	0%	1,000
2019	010	10	JUDICIAL E	010	JUDICIA	ALL OTI	1000	SUPREME COURT	1880	SUPREME-SUPERIOR-PR	108	PROVIDER PA	0	0	0%	583	0%	7,000	447	6%	925	48%	7,000
2019	010	10	JUDICIAL E	010	JUDICIA	ALL OTI	1000	SUPREME COURT	1880	SUPREME-SUPERIOR-PR	227	JURY FEES AN	45,515	49,629	109%	48,811	102%	290,942	287,894	99%	312,011	92%	680,031
2019	010	10	JUDICIAL E	010	JUDICIA	ALL OTI	1000	SUPREME COURT	1880	SUPREME-SUPERIOR-PR	230	INTERPRETER	18,427	8,668	47%	12,032	72%	43,781	52,499	120%	28,586	184%	75,000
2019	010	10	JUDICIAL E	010	JUDICIA	ALL OTI	1000	SUPREME COURT	1880	SUPREME-SUPERIOR-PR	235	TRANSCRIPTIO	77	0	0%	45	0%	4,892	2,183	45%	2,859	76%	7,400

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY DECEMBER ACTUAL	DECEMBER ACTUAL	actual vs prior yr	DECEMBER ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY19 ESTIMATE	actual vs.estimate	FY19 APPROPRIATION
2019	010	10	JUDICIAL E	010	JUDICIA	ALL OTI	1000	SUPREME COURT	1880	SUPREME-SUPERIOR-PR	295	SUPREME COU	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIAL E	010	JUDICIA	ALL OTI	1000	SUPREME COURT	1880	SUPREME-SUPERIOR-PR	402	COURT SERVI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIAL E	010	JUDICIA	ALL OTI	1000	SUPREME COURT	1880	SUPREME-SUPERIOR-PR	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIAL E	010	JUDICIA	ALL OTI	1000	SUPREME COURT	1880	SUPREME-SUPERIOR-PR	GWA	GW EXPENDIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIAL E	010	JUDICIA	ALL OTI	1000	SUPREME COURT	1928	COURT PUBLICATIONS R	068	REMUNERATIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIAL E	010	JUDICIA	ALL OTI	1000	SUPREME COURT	1928	COURT PUBLICATIONS R	502	PAYMENTS TO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIAL E	010	JUDICIA	ALL OTI	1000	SUPREME COURT	1928	COURT PUBLICATIONS R	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIAL E	010	JUDICIA	ALL OTI	1000	SUPREME COURT	1995	MEDIATION AND ARBITRA	022	RENTS-LEASE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIAL E	010	JUDICIA	ALL OTI	1000	SUPREME COURT	1995	MEDIATION AND ARBITRA	026	ORGANIZATIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIAL E	010	JUDICIA	ALL OTI	1000	SUPREME COURT	1995	MEDIATION AND ARBITRA	028	TRANSFERS T	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIAL E	010	JUDICIA	ALL OTI	1000	SUPREME COURT	1995	MEDIATION AND ARBITRA	030	EQUIPMENT N	0	0	0%	1,292	0%	0	0	0%	7,750	0%	15,500
2019	010	10	JUDICIAL E	010	JUDICIA	ALL OTI	1000	SUPREME COURT	1995	MEDIATION AND ARBITRA	038	TECHNOLOGY	0	276	0%	7,531	4%	0	90,376	0%	45,188	200%	90,376
2019	010	10	JUDICIAL E	010	JUDICIA	ALL OTI	1000	SUPREME COURT	1995	MEDIATION AND ARBITRA	039	TELECOMMUN	0	0	0%	19	0%	0	0	0%	115	0%	229
2019	010	10	JUDICIAL E	010	JUDICIA	ALL OTI	1000	SUPREME COURT	1995	MEDIATION AND ARBITRA	042	ADDITIONAL F	0	0	0%	500	0%	0	2,503	0%	3,000	83%	6,000
2019	010	10	JUDICIAL E	010	JUDICIA	ALL OTI	1000	SUPREME COURT	1995	MEDIATION AND ARBITRA	049	TRANSFER TO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIAL E	010	JUDICIA	ALL OTI	1000	SUPREME COURT	1995	MEDIATION AND ARBITRA	064	RET PENSION	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIAL E	010	JUDICIA	ALL OTI	1000	SUPREME COURT	1995	MEDIATION AND ARBITRA	066	EMPLOYEE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIAL E	010	JUDICIA	ALL OTI	1000	SUPREME COURT	1995	MEDIATION AND ARBITRA	067	TRAINING OF	0	397	0%	10,139	4%	2,435	18,898	776%	5,586	338%	121,664
2019	010	10	JUDICIAL E	010	JUDICIA	ALL OTI	1000	SUPREME COURT	1995	MEDIATION AND ARBITRA	068	REMUNERATIO	48,506	18,735	39%	67,897	28%	220,321	181,995	83%	308,399	59%	600,000
2019	010	10	JUDICIAL E	010	JUDICIA	ALL OTI	1000	SUPREME COURT	1995	MEDIATION AND ARBITRA	070	IN STATE TRA	2,301	3,728	162%	2,406	155%	17,049	17,902	105%	17,827	100%	35,240
2019	010	10	JUDICIAL E	010	JUDICIA	ALL OTI	1000	SUPREME COURT	1995	MEDIATION AND ARBITRA	080	OUT OF STATE	0	229	0%	250	91%	0	1,690	0%	1,500	113%	3,000
2019	010	10	JUDICIAL E	010	JUDICIA	ALL OTI	1000	SUPREME COURT	1995	MEDIATION AND ARBITRA	102	CONTRACTS F	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIAL E	010	JUDICIA	ALL OTI	1000	SUPREME COURT	1995	MEDIATION AND ARBITRA	502	PAYMENTS TO	0	0	0%	417	0%	0	4,000	0%	2,500	160%	5,000
2019	010	10	JUDICIAL E	010	JUDICIA	ALL OTI	1000	SUPREME COURT	1995	MEDIATION AND ARBITRA	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIAL E	010	JUDICIA	ALL OTI	1000	SUPREME COURT	2333	FY09 DRUG COURT COO	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIAL E	010	JUDICIA	ALL OTI	1000	SUPREME COURT	2341	CJS MENTAL HEALTH INI	070	IN STATE TRA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIAL E	010	JUDICIA	ALL OTI	1000	SUPREME COURT	2353	FY09 CT IMPROVEMENT	022	RENTS-LEASE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIAL E	010	JUDICIA	ALL OTI	1000	SUPREME COURT	2353	FY09 CT IMPROVEMENT	026	ORGANIZATIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIAL E	010	JUDICIA	ALL OTI	1000	SUPREME COURT	2353	FY09 CT IMPROVEMENT	030	EQUIPMENT N	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIAL E	010	JUDICIA	ALL OTI	1000	SUPREME COURT	2353	FY09 CT IMPROVEMENT	037	TECHNOLOGY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIAL E	010	JUDICIA	ALL OTI	1000	SUPREME COURT	2353	FY09 CT IMPROVEMENT	038	TECHNOLOGY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIAL E	010	JUDICIA	ALL OTI	1000	SUPREME COURT	2353	FY09 CT IMPROVEMENT	039	TELECOMMUN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIAL E	010	JUDICIA	ALL OTI	1000	SUPREME COURT	2353	FY09 CT IMPROVEMENT	040	INDIRECT COS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIAL E	010	JUDICIA	ALL OTI	1000	SUPREME COURT	2353	FY09 CT IMPROVEMENT	041	AUDIT FUND S	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIAL E	010	JUDICIA	ALL OTI	1000	SUPREME COURT	2353	FY09 CT IMPROVEMENT	057	BOOKS PERIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIAL E	010	JUDICIA	ALL OTI	1000	SUPREME COURT	2353	FY09 CT IMPROVEMENT	070	IN STATE TRA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIAL E	010	JUDICIA	ALL OTI	1000	SUPREME COURT	2353	FY09 CT IMPROVEMENT	080	OUT OF STATE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIAL E	010	JUDICIA	ALL OTI	1000	SUPREME COURT	2353	FY09 CT IMPROVEMENT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIAL E	010	JUDICIA	ALL OTI	1000	SUPREME COURT	2354	FY09 CT IMPROVEMENT	022	RENTS-LEASE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIAL E	010	JUDICIA	ALL OTI	1000	SUPREME COURT	2354	FY09 CT IMPROVEMENT	026	ORGANIZATIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIAL E	010	JUDICIA	ALL OTI	1000	SUPREME COURT	2354	FY09 CT IMPROVEMENT	030	EQUIPMENT N	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIAL E	010	JUDICIA	ALL OTI	1000	SUPREME COURT	2354	FY09 CT IMPROVEMENT	040	INDIRECT COS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIAL E	010	JUDICIA	ALL OTI	1000	SUPREME COURT	2354	FY09 CT IMPROVEMENT	041	AUDIT FUND S	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIAL E	010	JUDICIA	ALL OTI	1000	SUPREME COURT	2354	FY09 CT IMPROVEMENT	042	ADDITIONAL F	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIAL E	010	JUDICIA	ALL OTI	1000	SUPREME COURT	2354	FY09 CT IMPROVEMENT	057	BOOKS PERIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIAL E	010	JUDICIA	ALL OTI	1000	SUPREME COURT	2354	FY09 CT IMPROVEMENT	070	IN STATE TRA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIAL E	010	JUDICIA	ALL OTI	1000	SUPREME COURT	2354	FY09 CT IMPROVEMENT	080	OUT OF STATE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIAL E	010	JUDICIA	ALL OTI	1000	SUPREME COURT	2354	FY09 CT IMPROVEMENT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIAL E	010	JUDICIA	ALL OTI	1000	SUPREME COURT	2356	FY09 CT IMPROVEMENT	030	EQUIPMENT N	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIAL E	010	JUDICIA	ALL OTI	1000	SUPREME COURT	2356	FY09 CT IMPROVEMENT	040	INDIRECT COS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIAL E	010	JUDICIA	ALL OTI	1000	SUPREME COURT	2356	FY09 CT IMPROVEMENT	041	AUDIT FUND S	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIAL E	010	JUDICIA	ALL OTI	1000	SUPREME COURT	2356	FY09 CT IMPROVEMENT	042	ADDITIONAL F	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIAL E	010	JUDICIA	ALL OTI	1000	SUPREME COURT	2356	FY09 CT IMPROVEMENT	070	IN STATE TRA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIAL E	010	JUDICIA	ALL OTI	1000	SUPREME COURT	2356	FY09 CT IMPROVEMENT	080	OUT OF STATE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIAL E	010	JUDICIA	ALL OTI	1000	SUPREME COURT	2356	FY09 CT IMPROVEMENT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIAL E	010	JUDICIA	ALL OTI	1000	SUPREME COURT	2366	FY09 VIOLENCE AGAINST	030	EQUIPMENT N	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIAL E	010	JUDICIA	ALL OTI	1000	SUPREME COURT	2366	FY09 VIOLENCE AGAINST	040	INDIRECT COS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIAL E	010	JUDICIA	ALL OTI	1000	SUPREME COURT	2366	FY09 VIOLENCE AGAINST	070	IN STATE TRA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIAL E	010	JUDICIA	ALL OTI	1000	SUPREME COURT	2366	FY09 VIOLENCE AGAINST	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIAL E	010	JUDICIA	ALL OTI	1000	SUPREME COURT	2367	FY 08 DV DATA ENTRY PI	040	INDIRECT COS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIAL E	010	JUDICIA	ALL OTI	1000	SUPREME COURT	2367	FY 08 DV DATA ENTRY PI	042	ADDITIONAL F	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIAL E	010	JUDICIA	ALL OTI	1000	SUPREME COURT	2367	FY 08 DV DATA ENTRY PI	080	OUT OF STATE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIAL E	010	JUDICIA	ALL OTI	1000	SUPREME COURT	2367	FY 08 DV DATA ENTRY PI	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIAL E	010	JUDICIA	ALL OTI	1000	SUPREME COURT	2372	ALTERNATIVE SENTENCI	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIAL E	010	JUDICIA	ALL OTI	1000	SUPREME COURT	2670	ROBERT WOODS JOHNS	074	GRANTS FOR	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIAL E	010	JUDICIA	ALL OTI	1000	SUPREME COURT	2682	CONT. OF JUVENILE DET	052	MASTERS FIC/	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIAL E	010	JUDICIA	ALL OTI	1000	SUPREME COURT	2682	CONT. OF JUVENILE DET	070	IN STATE TRA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIAL E	010	JUDICIA	ALL OTI	1000	SUPREME COURT	2682	CONT. OF JUVENILE DET	074	GRANTS FOR	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIAL E	010	JUDICIA	ALL OTI	1000	SUPREME COURT	2682	CONT. OF JUVENILE DET	080	OUT OF STATE	0	0	0%	0	0%	6,069	0	0%	0	0%	0
2019	010	10	JUDICIAL E	010	JUDICIA	ALL OTI	1000	SUPREME COURT	2682	CONT. OF JUVENILE DET	535	OUT OF HOME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIAL E	010	JUDICIA	ALL OTI	1000	SUPREME COURT	2682	CONT. OF JUVENILE DET	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIAL E	010	JUDICIA	ALL OTI	1000	SUPREME COURT	2709	COURT IMPROV.FY06-DA	037	TECHNOLOGY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIAL E	010	JUDICIA	ALL OTI	1000	SUPREME COURT	2709	COURT IMPROV.FY06-DA	038	TECHNOLOGY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIAL E	010	JUDICIA	ALL OTI	1000	SUPREME COURT	2709	COURT IMPROV.FY06-DA	040	INDIRECT COS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIAL E	010	JUDICIA	ALL OTI	1000	SUPREME COURT	2709	COURT IMPROV.FY06-DA	041	AUDIT FUND S	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIAL E	010	JUDICIA	ALL OTI	1000	SUPREME COURT	2709	COURT IMPROV.FY06-DA	066	EMPLOYEE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIAL E	010	JUDICIA	ALL OTI	1000	SUPREME COURT	2709	COURT IMPROV.FY06-DA	067	TRAINING OF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIAL E	010	JUDICIA	ALL OTI	1000	SUPREME COURT	2709	COURT IMPROV.FY06-DA	070	IN STATE TRA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIAL E	010	JUDICIA	ALL OTI	1000	SUPREME COURT	2709	COURT IMPROV.FY06-DA	072	GRANTS FEDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIAL E	010	JUDICIA	ALL OTI	1000	SUPREME COURT	2709	COURT IMPROV.FY06-DA	102	CONTRACTS F	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIAL E	010	JUDICIA	ALL OTI	1000	SUPREME COURT	2711	COURT IMPROVEMENT20	022	RENTS-LEASE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIAL E	010	JUDICIA	ALL OTI	1000	SUPREME COURT	2711	COURT IMPROVEMENT20	040	INDIRECT COS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIAL E	010	JUDICIA	ALL OTI	1000	SUPREME COURT	2711	COURT IMPROVEMENT20	041	AUDIT FUND S	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIAL E	010	JUDICIA	ALL OTI	1000	SUPREME COURT	2711	COURT IMPROVEMENT20	072	GRANTS FEDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIAL E	010	JUDICIA	ALL OTI	1000	SUPREME COURT	2711	COURT IMPROVEMENT20	080	OUT OF STATE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIAL E	010	JUDICIA	ALL OTI	1000	SUPREME COURT	2712	COURT IMPROVEMENT P	022	RENTS-LEASE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIAL E	010	JUDICIA	ALL OTI	1000	SUPREME COURT	2712	COURT IMPROVEMENT P	030	EQUIPMENT N	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIAL E	010	JUDICIA	ALL OTI	1000	SUPREME COURT	2712	COURT IMPROVEMENT P	040	INDIRECT COS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIAL E	010	JUDICIA	ALL OTI	1000	SUPREME COURT	2712	COURT IMPROVEMENT P	041	AUDIT FUND S	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIAL E	010	JUDICIA	ALL OTI	1000	SUPREME COURT	2712	COURT IMPROVEMENT P	070	IN STATE TRA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIAL E	010	JUDICIA	ALL OTI	1000	SUPREME COURT	2712	COURT IMPROVEMENT P	072	GRANTS FEDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIAL E	010	JUDICIA	ALL OTI	1000	SUPREME COURT	2712	COURT IMPROVEMENT P	080	OUT OF STATE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIAL E	010	JUDICIA	ALL OTI	1000	SUPREME COURT	2714	STATE COURTS - DOMES	040	INDIRECT COS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIAL E	010	JUDICIA	ALL OTI	1000	SUPREME COURT	2717	LAWYERS ASSISTANCE F	070	IN STATE TRA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIAL E	010	JUDICIA	ALL OTI	1000	SUPREME COURT	2723	CIP TRAINING GRANT	022	RENTS-LEASE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIAL E	010	JUDICIA	ALL OTI	1000	SUPREME COURT	2723	CIP TRAINING GRANT	030	EQUIPMENT N	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIAL E	010	JUDICIA	ALL OTI	1000	SUPREME COURT	2723	CIP TRAINING GRANT	040	INDIRECT COS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIAL E	010	JUDICIA	ALL OTI	1000	SUPREME COURT	2723	CIP TRAINING GRANT	041	AUDIT FUND S	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIAL E	010	JUDICIA	ALL OTI	1000	SUPREME COURT	2723	CIP TRAINING GRANT	042	ADDITIONAL F	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIAL E	010	JUDICIA	ALL OTI	1000	SUPREME COURT	2723	CIP TRAINING GRANT	070	IN STATE TRA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIAL E	010	JUDICIA	ALL OTI	1000	SUPREME COURT	2723	CIP TRAINING GRANT	072	GRANTS FEDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIAL E	010	JUDICIA	ALL OTI	1000	SUPREME COURT	2723	CIP TRAINING GRANT	080	OUT OF STATE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIAL E	010	JUDICIA	ALL OTI	1000	SUPREME COURT	2723	CIP TRAINING GRANT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIAL E	010	JUDICIA	ALL OTI	1000	SUPREME COURT	2724	CIP DATA SHARING PRO	030	EQUIPMENT N	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIAL E	010	JUDICIA	ALL OTI	1000	SUPREME COURT	2724	CIP DATA SHARING PRO	040	INDIRECT COS	0	0	0%	0	0%	0	0	0%	0	0%	0

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY DECEMBER ACTUAL	DECEMBER ACTUAL	actual vs prior yr	DECEMBER ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY19 ESTIMATE	actual vs.estimate	FY19 APPROPRIATION
2019	010	10	JUDICIAL E	010	JUDICIA	ALL OTI	1000	SUPREME COURT	2724	CIP DATA SHARING PRO	041	AUDIT FUND S	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIAL E	010	JUDICIA	ALL OTI	1000	SUPREME COURT	2724	CIP DATA SHARING PRO	072	GRANTS FEDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIAL E	010	JUDICIA	ALL OTI	1000	SUPREME COURT	2724	CIP DATA SHARING PRO	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIAL E	010	JUDICIA	ALL OTI	1000	SUPREME COURT	2726	CONTINUATION OF DV	040	INDIRECT COS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIAL E	010	JUDICIA	ALL OTI	1000	SUPREME COURT	2727	VAWA	026	ORGANIZATIO	4,594	0	0%	4,252	0%	4,594	4,251	93%	4,252	100%	4,252
2019	010	10	JUDICIAL E	010	JUDICIA	ALL OTI	1000	SUPREME COURT	2727	VAWA	030	EQUIPMENT N	0	0	0%	161	0%	0	1,570	0%	969	162%	1,938
2019	010	10	JUDICIAL E	010	JUDICIA	ALL OTI	1000	SUPREME COURT	2727	VAWA	040	INDIRECT COS	0	0	0%	1,169	0%	150	172	115%	3,288	5%	14,028
2019	010	10	JUDICIAL E	010	JUDICIA	ALL OTI	1000	SUPREME COURT	2727	VAWA	042	ADDITIONAL F	0	0	0%	113	0%	0	745	0%	681	109%	1,361
2019	010	10	JUDICIAL E	010	JUDICIA	ALL OTI	1000	SUPREME COURT	2727	VAWA	070	IN STATE TRA	0	141	0%	233	60%	1,369	2,666	195%	1,485	180%	2,794
2019	010	10	JUDICIAL E	010	JUDICIA	ALL OTI	1000	SUPREME COURT	2727	VAWA	080	OUT OF STATE	4,553	64	1%	2,147	3%	7,321	802	11%	3,452	23%	5,306
2019	010	10	JUDICIAL E	010	JUDICIA	ALL OTI	1000	SUPREME COURT	2727	VAWA	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIAL E	010	JUDICIA	ALL OTI	1000	SUPREME COURT	2728	2008 JOHN W. KING LEC	073	GRANTS NON	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIAL E	010	JUDICIA	ALL OTI	1000	SUPREME COURT	2729	NH CHARITABLE FOUND	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIAL E	010	JUDICIA	ALL OTI	1000	SUPREME COURT	2732	MENTAL HEALTH CONFE	070	IN STATE TRA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIAL E	010	JUDICIA	ALL OTI	1000	SUPREME COURT	3312	MEDIATION ACCESS AND	502	PAYMENTS TO	3,660	0	0%	4,407	0%	35,500	42,750	120%	42,750	100%	42,750
2019	010	10	JUDICIAL E	010	JUDICIA	ALL OTI	1000	SUPREME COURT	3312	MEDIATION ACCESS AND	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIAL E	010	JUDICIA	ALL OTI	1000	SUPREME COURT	3332	FY12 COURT IMPROVEM	022	RENTS-LEASE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIAL E	010	JUDICIA	ALL OTI	1000	SUPREME COURT	3332	FY12 COURT IMPROVEM	024	MAINT OTHER	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIAL E	010	JUDICIA	ALL OTI	1000	SUPREME COURT	3332	FY12 COURT IMPROVEM	030	EQUIPMENT N	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIAL E	010	JUDICIA	ALL OTI	1000	SUPREME COURT	3332	FY12 COURT IMPROVEM	040	INDIRECT COS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIAL E	010	JUDICIA	ALL OTI	1000	SUPREME COURT	3332	FY12 COURT IMPROVEM	041	AUDIT FUND S	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIAL E	010	JUDICIA	ALL OTI	1000	SUPREME COURT	3332	FY12 COURT IMPROVEM	070	IN STATE TRA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIAL E	010	JUDICIA	ALL OTI	1000	SUPREME COURT	3332	FY12 COURT IMPROVEM	080	OUT OF STATE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIAL E	010	JUDICIA	ALL OTI	1000	SUPREME COURT	3332	FY12 COURT IMPROVEM	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIAL E	010	JUDICIA	ALL OTI	1000	SUPREME COURT	3333	FY12 COURT IMPROVEM	022	RENTS-LEASE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIAL E	010	JUDICIA	ALL OTI	1000	SUPREME COURT	3333	FY12 COURT IMPROVEM	030	EQUIPMENT N	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIAL E	010	JUDICIA	ALL OTI	1000	SUPREME COURT	3333	FY12 COURT IMPROVEM	040	INDIRECT COS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIAL E	010	JUDICIA	ALL OTI	1000	SUPREME COURT	3333	FY12 COURT IMPROVEM	041	AUDIT FUND S	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIAL E	010	JUDICIA	ALL OTI	1000	SUPREME COURT	3333	FY12 COURT IMPROVEM	042	ADDITIONAL F	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIAL E	010	JUDICIA	ALL OTI	1000	SUPREME COURT	3333	FY12 COURT IMPROVEM	070	IN STATE TRA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIAL E	010	JUDICIA	ALL OTI	1000	SUPREME COURT	3333	FY12 COURT IMPROVEM	080	OUT OF STATE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIAL E	010	JUDICIA	ALL OTI	1000	SUPREME COURT	3333	FY12 COURT IMPROVEM	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIAL E	010	JUDICIA	ALL OTI	1000	SUPREME COURT	3334	FY 12 CT IMPROVEMENT	030	EQUIPMENT N	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIAL E	010	JUDICIA	ALL OTI	1000	SUPREME COURT	3334	FY 12 CT IMPROVEMENT	040	INDIRECT COS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIAL E	010	JUDICIA	ALL OTI	1000	SUPREME COURT	3334	FY 12 CT IMPROVEMENT	041	AUDIT FUND S	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIAL E	010	JUDICIA	ALL OTI	1000	SUPREME COURT	3334	FY 12 CT IMPROVEMENT	042	ADDITIONAL F	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIAL E	010	JUDICIA	ALL OTI	1000	SUPREME COURT	3334	FY 12 CT IMPROVEMENT	070	IN STATE TRA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIAL E	010	JUDICIA	ALL OTI	1000	SUPREME COURT	3334	FY 12 CT IMPROVEMENT	080	OUT OF STATE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIAL E	010	JUDICIA	ALL OTI	1000	SUPREME COURT	3334	FY 12 CT IMPROVEMENT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIAL E	010	JUDICIA	ALL OTI	1000	SUPREME COURT	5074	J-ONE CRIMINAL JUST IN	030	EQUIPMENT N	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIAL E	010	JUDICIA	ALL OTI	1000	SUPREME COURT	5074	J-ONE CRIMINAL JUST IN	037	TECHNOLOGY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIAL E	010	JUDICIA	ALL OTI	1000	SUPREME COURT	5074	J-ONE CRIMINAL JUST IN	038	TECHNOLOGY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIAL E	010	JUDICIA	ALL OTI	1000	SUPREME COURT	5074	J-ONE CRIMINAL JUST IN	042	ADDITIONAL F	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIAL E	010	JUDICIA	ALL OTI	1000	SUPREME COURT	5074	J-ONE CRIMINAL JUST IN	072	GRANTS FEDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIAL E	010	JUDICIA	ALL OTI	1000	SUPREME COURT	5074	J-ONE CRIMINAL JUST IN	080	OUT OF STATE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIAL E	010	JUDICIA	ALL OTI	1000	SUPREME COURT	5074	J-ONE CRIMINAL JUST IN	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIAL E	010	JUDICIA	ALL OTI	1000	SUPREME COURT	5332	DV DATA GRANT	040	INDIRECT COS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIAL E	010	JUDICIA	ALL OTI	1000	SUPREME COURT	5332	DV DATA GRANT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIAL E	010	JUDICIA	ALL OTI	1000	SUPREME COURT	5337	COURT TRAINING INITIAT	022	RENTS-LEASE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIAL E	010	JUDICIA	ALL OTI	1000	SUPREME COURT	5337	COURT TRAINING INITIAT	030	EQUIPMENT N	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIAL E	010	JUDICIA	ALL OTI	1000	SUPREME COURT	5337	COURT TRAINING INITIAT	040	INDIRECT COS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIAL E	010	JUDICIA	ALL OTI	1000	SUPREME COURT	5337	COURT TRAINING INITIAT	041	AUDIT FUND S	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIAL E	010	JUDICIA	ALL OTI	1000	SUPREME COURT	5337	COURT TRAINING INITIAT	070	IN STATE TRA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIAL E	010	JUDICIA	ALL OTI	1000	SUPREME COURT	5337	COURT TRAINING INITIAT	080	OUT OF STATE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIAL E	010	JUDICIA	ALL OTI	1000	SUPREME COURT	5337	COURT TRAINING INITIAT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIAL E	010	JUDICIA	ALL OTI	1000	SUPREME COURT	5445	LAW LIBRARY REVOLVIN	030	EQUIPMENT N	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIAL E	010	JUDICIA	ALL OTI	1000	SUPREME COURT	5445	LAW LIBRARY REVOLVIN	038	TECHNOLOGY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIAL E	010	JUDICIA	ALL OTI	1000	SUPREME COURT	5445	LAW LIBRARY REVOLVIN	039	TELECOMMUN	0	0	0%	86	0%	0	0	0%	517	0%	1,034
2019	010	10	JUDICIAL E	010	JUDICIA	ALL OTI	1000	SUPREME COURT	5445	LAW LIBRARY REVOLVIN	049	TRANSFER TO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIAL E	010	JUDICIA	ALL OTI	1000	SUPREME COURT	5445	LAW LIBRARY REVOLVIN	052	MASTERS FIC/	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIAL E	010	JUDICIA	ALL OTI	1000	SUPREME COURT	5445	LAW LIBRARY REVOLVIN	057	BOOKS PERIO	0	6,150	0%	5,349	115%	568	6,225	1,096%	64,182	10%	64,182
2019	010	10	JUDICIAL E	010	JUDICIA	ALL OTI	1000	SUPREME COURT	5445	LAW LIBRARY REVOLVIN	068	REMUNERATIO	0	0	0%	6,478	0%	0	1,299	0%	38,865	3%	77,731
2019	010	10	JUDICIAL E	010	JUDICIA	ALL OTI	1000	SUPREME COURT	5445	LAW LIBRARY REVOLVIN	070	IN STATE TRA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIAL E	010	JUDICIA	ALL OTI	1000	SUPREME COURT	5445	LAW LIBRARY REVOLVIN	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIAL E	010	JUDICIA	ALL OTI	1000	SUPREME COURT	5446	GUARDIAN AD LITEM	049	TRANSFER TO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIAL E	010	JUDICIA	ALL OTI	1000	SUPREME COURT	5446	GUARDIAN AD LITEM	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIAL E	010	JUDICIA	ALL OTI	1000	SUPREME COURT	5905	VAWA COURT PROJECT	040	INDIRECT COS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIAL E	010	JUDICIA	ALL OTI	1000	SUPREME COURT	5905	VAWA COURT PROJECT	042	ADDITIONAL F	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIAL E	010	JUDICIA	ALL OTI	1000	SUPREME COURT	5905	VAWA COURT PROJECT	070	IN STATE TRA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIAL E	010	JUDICIA	ALL OTI	1000	SUPREME COURT	5905	VAWA COURT PROJECT	080	OUT OF STATE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIAL E	010	JUDICIA	ALL OTI	1000	SUPREME COURT	5905	VAWA COURT PROJECT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIAL E	010	JUDICIA	ALL OTI	1000	SUPREME COURT	5921	VAWA 2012	021	FOOD INSTITU	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIAL E	010	JUDICIA	ALL OTI	1000	SUPREME COURT	5921	VAWA 2012	040	INDIRECT COS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIAL E	010	JUDICIA	ALL OTI	1000	SUPREME COURT	5921	VAWA 2012	042	ADDITIONAL F	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIAL E	010	JUDICIA	ALL OTI	1000	SUPREME COURT	5921	VAWA 2012	070	IN STATE TRA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIAL E	010	JUDICIA	ALL OTI	1000	SUPREME COURT	5921	VAWA 2012	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIAL E	010	JUDICIA	ALL OTI	1000	SUPREME COURT	5948	CT IMPROVEMENT PROJ	030	EQUIPMENT N	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIAL E	010	JUDICIA	ALL OTI	1000	SUPREME COURT	5948	CT IMPROVEMENT PROJ	040	INDIRECT COS	0	0	0%	2,280	0%	291	485	166%	6,761	7%	27,355
2019	010	10	JUDICIAL E	010	JUDICIA	ALL OTI	1000	SUPREME COURT	5948	CT IMPROVEMENT PROJ	041	AUDIT FUND S	0	0	0%	14	0%	23	38	168%	41	93%	167
2019	010	10	JUDICIAL E	010	JUDICIA	ALL OTI	1000	SUPREME COURT	5948	CT IMPROVEMENT PROJ	070	IN STATE TRA	0	0	0%	390	0%	0	950	0%	2,339	41%	4,678
2019	010	10	JUDICIAL E	010	JUDICIA	ALL OTI	1000	SUPREME COURT	5948	CT IMPROVEMENT PROJ	080	OUT OF STATE	0	0	0%	585	0%	0	1,014	0%	3,507	29%	7,014
2019	010	10	JUDICIAL E	010	JUDICIA	ALL OTI	1000	SUPREME COURT	5948	CT IMPROVEMENT PROJ	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIAL E	010	JUDICIA	ALL OTI	1000	SUPREME COURT	5950	CT IMPROVEMENT TRAIN	026	ORGANIZATIO	0	0	0%	0	0%	1,730	0	0%	0	0%	0
2019	010	10	JUDICIAL E	010	JUDICIA	ALL OTI	1000	SUPREME COURT	5950	CT IMPROVEMENT TRAIN	030	EQUIPMENT N	0	0	0%	0	0%	9,706	0	0%	5	0%	5
2019	010	10	JUDICIAL E	010	JUDICIA	ALL OTI	1000	SUPREME COURT	5950	CT IMPROVEMENT TRAIN	040	INDIRECT COS	0	0	0%	1,600	0%	339	237	70%	4,859	5%	19,198
2019	010	10	JUDICIAL E	010	JUDICIA	ALL OTI	1000	SUPREME COURT	5950	CT IMPROVEMENT TRAIN	041	AUDIT FUND S	0	0	0%	12	0%	35	26	74%	33	78%	139
2019	010	10	JUDICIAL E	010	JUDICIA	ALL OTI	1000	SUPREME COURT	5950	CT IMPROVEMENT TRAIN	042	ADDITIONAL F	0	0	0%	0	0%	0	0	0%	0	0%	1
2019	010	10	JUDICIAL E	010	JUDICIA	ALL OTI	1000	SUPREME COURT	5950	CT IMPROVEMENT TRAIN	070	IN STATE TRA	3,911	0	0%	1,445	0%	17,116	703	4%	6,324	11%	8,002
2019	010	10	JUDICIAL E	010	JUDICIA	ALL OTI	1000	SUPREME COURT	5950	CT IMPROVEMENT TRAIN	080	OUT OF STATE	1,901	0	0%	3,287	0%	11,194	13,170	118%	19,351	68%	21,109
2019	010	10	JUDICIAL E	010	JUDICIA	ALL OTI	1000	SUPREME COURT	5950	CT IMPROVEMENT TRAIN	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIAL E	010	JUDICIA	ALL OTI	1000	SUPREME COURT	5955	CT IMPROVEMENT DATA	030	EQUIPMENT N	0	0	0%	3,544	0%	16,309	33,665	206%	37,262	90%	42,529
2019	010	10	JUDICIAL E	010	JUDICIA	ALL OTI	1000	SUPREME COURT	5955	CT IMPROVEMENT DATA	039	TELECOMMUN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIAL E	010	JUDICIA	ALL OTI	1000	SUPREME COURT	5955	CT IMPROVEMENT DATA	040	INDIRECT COS	0	0	0%	1,109	0%	283	599	212%	8,798	7%	13,305
2019	010	10	JUDICIAL E	010	JUDICIA	ALL OTI	1000	SUPREME COURT	5955	CT IMPROVEMENT DATA	041	AUDIT FUND S	0	0	0%	14	0%	34	52	153%	66	79%	165
2019	010	10	JUDICIAL E	010	JUDICIA	ALL OTI	1000	SUPREME COURT	5955	CT IMPROVEMENT DATA	070	IN STATE TRA	0	0	0%	100	0%	1,997	0	0%	1,201	0%	1,201
2019	010	10	JUDICIAL E	010	JUDICIA	ALL OTI	1000	SUPREME COURT	5955	CT IMPROVEMENT DATA	080	OUT OF STATE	0	0	0%	1,057	0%	0	8,561	0%	6,343	135%	12,686
2019	010	10	JUDICIAL E	010	JUDICIA	ALL OTI	1000	SUPREME COURT	5955	CT IMPROVEMENT DATA	102	CONTRACTS F	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIAL E	010	JUDICIA	ALL OTI	1000	SUPREME COURT	5955	CT IMPROVEMENT DATA	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIAL E	010	JUDICIA	ALL OTI	1000	SUPREME COURT	5956	FY14 ROCKINGHAM CT A	040	INDIRECT COS	126	0	0%	0	0%	126	0	0%	0	0%	0
2019	010	10	JUDICIAL E	010	JUDICIA	ALL OTI	1000	SUPREME COURT	5956	FY14 ROCKINGHAM CT A	041	AUDIT FUND S	8	0	0%	0	0%	17	0	0%	0	0%	0
2019	010	10	JUDICIAL E	010	JUDICIA	ALL OTI	1000	SUPREME COURT	5956	FY14 ROCKINGHAM CT A	080	OUT OF STATE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIAL E	010	JUDICIA	ALL OTI	1000	SUPREME COURT	5956	FY14 ROCKINGHAM CT A	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIAL E	010	JUDICIA	ALL OTI	1000	SUPREME COURT	5983	FY14 STHN HILLSB ADUL	030	EQUIPMENT N	0	0	0%	0	0%	0	0	0%	0	0%	1
2019	010	10	JUDICIAL E	010	JUDICIA	ALL OTI	1000	SUPREME COURT	5983	FY14 STHN HILLSB ADUL	040	INDIRECT COS	0	49	0%	393	13%	34	49	145%	1,079	5%	4,722
2019	010	10	JUDICIAL E	010	JUDICIA	ALL OTI	1000	SUPREME COURT	5983	FY14 STHN HILLSB ADUL	041	AUDIT FUND S	0	4	0%	1	523%	22	4	18%	3	116%	9

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY DECEMBER ACTUAL	DECEMBER ACTUAL	actual vs prior yr	DECEMBER ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY19 ESTIMATE	actual vs.estimate	FY19 APPROPRIATION
2019	010	10	JUDICIAL E	010	JUDICIA	ALL OTI	1000	SUPREME COURT	5983	FY14 STHN HILLSB ADUL	049	TRANSFER TO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIAL E	010	JUDICIA	ALL OTI	1000	SUPREME COURT	5983	FY14 STHN HILLSB ADUL	072	GRANTS FEDE	0	0	0%	7	0%	37,693	0	0%	67	0%	81
2019	010	10	JUDICIAL E	010	JUDICIA	ALL OTI	1000	SUPREME COURT	5983	FY14 STHN HILLSB ADUL	080	OUT OF STATE	158	0	0%	171	0%	3,939	3,074	78%	4,265	72%	6,775
2019	010	10	JUDICIAL E	010	JUDICIA	ALL OTI	1000	SUPREME COURT	5983	FY14 STHN HILLSB ADUL	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIAL E	010	JUDICIA	ALL OTI	1000	SUPREME COURT	5995	NH JDAI ALTERNATIVES	068	REMUNERATIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIAL E	010	JUDICIA	ALL OTI	1000	SUPREME COURT	5995	NH JDAI ALTERNATIVES	535	OUT OF HOME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIAL E	010	JUDICIA	ALL OTI	1000	SUPREME COURT	5995	NH JDAI ALTERNATIVES	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIAL E	010	JUDICIA	ALL OTI	1000	SUPREME COURT	6037	VIDEO CONFERENCING /	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIAL E	010	JUDICIA	ALL OTI	1000	SUPREME COURT	7041	COURT TRAINING INITIAT	022	RENTS-LEASE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIAL E	010	JUDICIA	ALL OTI	1000	SUPREME COURT	7041	COURT TRAINING INITIAT	026	ORGANIZATIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIAL E	010	JUDICIA	ALL OTI	1000	SUPREME COURT	7041	COURT TRAINING INITIAT	030	EQUIPMENT N	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIAL E	010	JUDICIA	ALL OTI	1000	SUPREME COURT	7041	COURT TRAINING INITIAT	040	INDIRECT COS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIAL E	010	JUDICIA	ALL OTI	1000	SUPREME COURT	7041	COURT TRAINING INITIAT	041	AUDIT FUND S	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIAL E	010	JUDICIA	ALL OTI	1000	SUPREME COURT	7041	COURT TRAINING INITIAT	057	BOOKS PERIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIAL E	010	JUDICIA	ALL OTI	1000	SUPREME COURT	7041	COURT TRAINING INITIAT	070	IN STATE TRA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIAL E	010	JUDICIA	ALL OTI	1000	SUPREME COURT	7041	COURT TRAINING INITIAT	080	OUT OF STATE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIAL E	010	JUDICIA	ALL OTI	1000	SUPREME COURT	7041	COURT TRAINING INITIAT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIAL E	010	JUDICIA	ALL OTI	1000	SUPREME COURT	7042	CIP TRAINING 10 GRANT	022	RENTS-LEASE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIAL E	010	JUDICIA	ALL OTI	1000	SUPREME COURT	7042	CIP TRAINING 10 GRANT	026	ORGANIZATIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIAL E	010	JUDICIA	ALL OTI	1000	SUPREME COURT	7042	CIP TRAINING 10 GRANT	030	EQUIPMENT N	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIAL E	010	JUDICIA	ALL OTI	1000	SUPREME COURT	7042	CIP TRAINING 10 GRANT	040	INDIRECT COS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIAL E	010	JUDICIA	ALL OTI	1000	SUPREME COURT	7042	CIP TRAINING 10 GRANT	041	AUDIT FUND S	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIAL E	010	JUDICIA	ALL OTI	1000	SUPREME COURT	7042	CIP TRAINING 10 GRANT	042	ADDITIONAL F	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIAL E	010	JUDICIA	ALL OTI	1000	SUPREME COURT	7042	CIP TRAINING 10 GRANT	057	BOOKS PERIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIAL E	010	JUDICIA	ALL OTI	1000	SUPREME COURT	7042	CIP TRAINING 10 GRANT	070	IN STATE TRA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIAL E	010	JUDICIA	ALL OTI	1000	SUPREME COURT	7042	CIP TRAINING 10 GRANT	080	OUT OF STATE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIAL E	010	JUDICIA	ALL OTI	1000	SUPREME COURT	7042	CIP TRAINING 10 GRANT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIAL E	010	JUDICIA	ALL OTI	1000	SUPREME COURT	7043	CIP DATA 10 GRANT	022	RENTS-LEASE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIAL E	010	JUDICIA	ALL OTI	1000	SUPREME COURT	7043	CIP DATA 10 GRANT	026	ORGANIZATIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIAL E	010	JUDICIA	ALL OTI	1000	SUPREME COURT	7043	CIP DATA 10 GRANT	030	EQUIPMENT N	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIAL E	010	JUDICIA	ALL OTI	1000	SUPREME COURT	7043	CIP DATA 10 GRANT	040	INDIRECT COS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIAL E	010	JUDICIA	ALL OTI	1000	SUPREME COURT	7043	CIP DATA 10 GRANT	041	AUDIT FUND S	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIAL E	010	JUDICIA	ALL OTI	1000	SUPREME COURT	7043	CIP DATA 10 GRANT	042	ADDITIONAL F	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIAL E	010	JUDICIA	ALL OTI	1000	SUPREME COURT	7043	CIP DATA 10 GRANT	057	BOOKS PERIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIAL E	010	JUDICIA	ALL OTI	1000	SUPREME COURT	7043	CIP DATA 10 GRANT	070	IN STATE TRA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIAL E	010	JUDICIA	ALL OTI	1000	SUPREME COURT	7043	CIP DATA 10 GRANT	080	OUT OF STATE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIAL E	010	JUDICIA	ALL OTI	1000	SUPREME COURT	7043	CIP DATA 10 GRANT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIAL E	010	JUDICIA	ALL OTI	1000	SUPREME COURT	7524	2010 VIOLENCE AGAINST	030	EQUIPMENT N	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIAL E	010	JUDICIA	ALL OTI	1000	SUPREME COURT	7524	2010 VIOLENCE AGAINST	040	INDIRECT COS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIAL E	010	JUDICIA	ALL OTI	1000	SUPREME COURT	7524	2010 VIOLENCE AGAINST	042	ADDITIONAL F	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIAL E	010	JUDICIA	ALL OTI	1000	SUPREME COURT	7524	2010 VIOLENCE AGAINST	070	IN STATE TRA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIAL E	010	JUDICIA	ALL OTI	1000	SUPREME COURT	7524	2010 VIOLENCE AGAINST	080	OUT OF STATE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIAL E	010	JUDICIA	ALL OTI	1000	SUPREME COURT	7524	2010 VIOLENCE AGAINST	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIAL E	010	JUDICIA	ALL OTI	1000	SUPREME COURT	8510	FACILITIES ESCROW AC	024	MAINT OTHER	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIAL E	010	JUDICIA	ALL OTI	1000	SUPREME COURT	8510	FACILITIES ESCROW AC	030	EQUIPMENT N	549	3,186	580%	1,375	232%	37,399	10,778	29%	93,685	12%	211,785
2019	010	10	JUDICIAL E	010	JUDICIA	ALL OTI	1000	SUPREME COURT	8510	FACILITIES ESCROW AC	034	CAPITAL PROJ	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIAL E	010	JUDICIA	ALL OTI	1000	SUPREME COURT	8510	FACILITIES ESCROW AC	048	CONTRACTUA	40,315	31,365	78%	35,242	89%	266,356	214,662	81%	232,839	92%	382,411
2019	010	10	JUDICIAL E	010	JUDICIA	ALL OTI	1000	SUPREME COURT	8510	FACILITIES ESCROW AC	066	EMPLOYEE TR	0	0	0%	208	0%	0	0	0%	1,250	0%	2,500
2019	010	10	JUDICIAL E	010	JUDICIA	ALL OTI	1000	SUPREME COURT	8510	FACILITIES ESCROW AC	068	REMUNERATIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIAL E	010	JUDICIA	ALL OTI	1000	SUPREME COURT	8510	FACILITIES ESCROW AC	070	IN STATE TRA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIAL E	010	JUDICIA	ALL OTI	1000	SUPREME COURT	8510	FACILITIES ESCROW AC	080	OUT OF STATE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIAL E	010	JUDICIA	ALL OTI	1000	SUPREME COURT	8510	FACILITIES ESCROW AC	102	CONTRACTS F	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIAL E	010	JUDICIA	ALL OTI	1000	SUPREME COURT	8510	FACILITIES ESCROW AC	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIAL E	010	JUDICIA	ALL OTI	1000	SUPREME COURT	8515	DEFAULT FEES	022	RENTS-LEASE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIAL E	010	JUDICIA	ALL OTI	1000	SUPREME COURT	8515	DEFAULT FEES	024	MAINT OTHER	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIAL E	010	JUDICIA	ALL OTI	1000	SUPREME COURT	8515	DEFAULT FEES	030	EQUIPMENT N	0	0	0%	1,291	0%	0	0	0%	7,745	0%	15,491
2019	010	10	JUDICIAL E	010	JUDICIA	ALL OTI	1000	SUPREME COURT	8515	DEFAULT FEES	038	TECHNOLOGY	0	0	0%	0	0%	0	0	0%	0	0%	1
2019	010	10	JUDICIAL E	010	JUDICIA	ALL OTI	1000	SUPREME COURT	8515	DEFAULT FEES	039	TELECOMMUN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIAL E	010	JUDICIA	ALL OTI	1000	SUPREME COURT	8515	DEFAULT FEES	048	CONTRACTUA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIAL E	010	JUDICIA	ALL OTI	1000	SUPREME COURT	8515	DEFAULT FEES	049	TRANSFER TO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIAL E	010	JUDICIA	ALL OTI	1000	SUPREME COURT	8515	DEFAULT FEES	068	REMUNERATIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIAL E	010	JUDICIA	ALL OTI	1000	SUPREME COURT	8515	DEFAULT FEES	070	IN STATE TRA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIAL E	010	JUDICIA	ALL OTI	1000	SUPREME COURT	8515	DEFAULT FEES	080	OUT OF STATE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIAL E	010	JUDICIA	ALL OTI	1000	SUPREME COURT	8515	DEFAULT FEES	081	OUT OF STATE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIAL E	010	JUDICIA	ALL OTI	1000	SUPREME COURT	8515	DEFAULT FEES	102	CONTRACTS F	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIAL E	010	JUDICIA	ALL OTI	1000	SUPREME COURT	8515	DEFAULT FEES	108	PROVIDER PA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIAL E	010	JUDICIA	ALL OTI	1000	SUPREME COURT	8515	DEFAULT FEES	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIAL E	010	JUDICIA	ALL OTI	1000	SUPREME COURT	8520	COURT MODERNIZATION	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIAL E	010	JUDICIA	ALL OTI	1000	SUPREME COURT	8670	CIRCUIT COURT	022	RENTS-LEASE	17,063	27,849	163%	16,673	167%	113,644	154,897	136%	111,048	139%	253,998
2019	010	10	JUDICIAL E	010	JUDICIA	ALL OTI	1000	SUPREME COURT	8670	CIRCUIT COURT	024	MAINT OTHER	270	219	81%	247	89%	35,617	33,453	94%	32,611	103%	61,530
2019	010	10	JUDICIAL E	010	JUDICIA	ALL OTI	1000	SUPREME COURT	8670	CIRCUIT COURT	026	ORGANIZATIO	75	75	100%	158	48%	450	825	183%	945	87%	3,150
2019	010	10	JUDICIAL E	010	JUDICIA	ALL OTI	1000	SUPREME COURT	8670	CIRCUIT COURT	027	TRANSFERS T	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIAL E	010	JUDICIA	ALL OTI	1000	SUPREME COURT	8670	CIRCUIT COURT	028	TRANSFERS T	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIAL E	010	JUDICIA	ALL OTI	1000	SUPREME COURT	8670	CIRCUIT COURT	030	EQUIPMENT N	2,204	7,780	353%	8,571	91%	20,692	51,758	250%	80,465	64%	242,692
2019	010	10	JUDICIAL E	010	JUDICIA	ALL OTI	1000	SUPREME COURT	8670	CIRCUIT COURT	037	TECHNOLOGY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIAL E	010	JUDICIA	ALL OTI	1000	SUPREME COURT	8670	CIRCUIT COURT	038	TECHNOLOGY	0	1,380	0%	115	1,200%	0	1,380	0%	690	200%	1,380
2019	010	10	JUDICIAL E	010	JUDICIA	ALL OTI	1000	SUPREME COURT	8670	CIRCUIT COURT	039	TELECOMMUN	20,091	34,638	172%	21,527	161%	136,411	170,633	125%	146,162	117%	376,380
2019	010	10	JUDICIAL E	010	JUDICIA	ALL OTI	1000	SUPREME COURT	8670	CIRCUIT COURT	040	INDIRECT COS	0	0	0%	1,039	0%	0	0	0%	6,233	0%	12,466
2019	010	10	JUDICIAL E	010	JUDICIA	ALL OTI	1000	SUPREME COURT	8670	CIRCUIT COURT	042	ADDITIONAL F	6,688	0	0%	4,547	0%	6,688	0	0%	4,547	0%	12,000
2019	010	10	JUDICIAL E	010	JUDICIA	ALL OTI	1000	SUPREME COURT	8670	CIRCUIT COURT	048	CONTRACTUA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIAL E	010	JUDICIA	ALL OTI	1000	SUPREME COURT	8670	CIRCUIT COURT	049	TRANSFER TO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIAL E	010	JUDICIA	ALL OTI	1000	SUPREME COURT	8670	CIRCUIT COURT	052	MASTERS FIC/	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIAL E	010	JUDICIA	ALL OTI	1000	SUPREME COURT	8670	CIRCUIT COURT	057	BOOKS PERIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIAL E	010	JUDICIA	ALL OTI	1000	SUPREME COURT	8670	CIRCUIT COURT	058	FULL TIME TEI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIAL E	010	JUDICIA	ALL OTI	1000	SUPREME COURT	8670	CIRCUIT COURT	061	UNEMPLOYME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIAL E	010	JUDICIA	ALL OTI	1000	SUPREME COURT	8670	CIRCUIT COURT	062	WORKERS CO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIAL E	010	JUDICIA	ALL OTI	1000	SUPREME COURT	8670	CIRCUIT COURT	064	RET PENSION	24,174	24,289	100%	22,235	109%	144,200	124,187	86%	132,638	94%	270,338
2019	010	10	JUDICIAL E	010	JUDICIA	ALL OTI	1000	SUPREME COURT	8670	CIRCUIT COURT	066	EMPLOYEE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIAL E	010	JUDICIA	ALL OTI	1000	SUPREME COURT	8670	CIRCUIT COURT	068	REMUNERATIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIAL E	010	JUDICIA	ALL OTI	1000	SUPREME COURT	8670	CIRCUIT COURT	070	IN STATE TRA	9,931	14,797	149%	11,815	125%	105,122	98,569	94%	125,070	79%	243,500
2019	010	10	JUDICIAL E	010	JUDICIA	ALL OTI	1000	SUPREME COURT	8670	CIRCUIT COURT	080	OUT OF STATE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIAL E	010	JUDICIA	ALL OTI	1000	SUPREME COURT	8670	CIRCUIT COURT	102	CONTRACTS F	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIAL E	010	JUDICIA	ALL OTI	1000	SUPREME COURT	8670	CIRCUIT COURT	103	CONTRACTS F	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIAL E	010	JUDICIA	ALL OTI	1000	SUPREME COURT	8670	CIRCUIT COURT	104	CERTIFICATIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIAL E	010	JUDICIA	ALL OTI	1000	SUPREME COURT	8670	CIRCUIT COURT	108	PROVIDER PA	0	0	0%	500	0%	1,168	2,402	206%	1,655	145%	6,000
2019	010	10	JUDICIAL E	010	JUDICIA	ALL OTI	1000	SUPREME COURT	8670	CIRCUIT COURT	227	JURY FEES AN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIAL E	010	JUDICIA	ALL OTI	1000	SUPREME COURT	8670	CIRCUIT COURT	230	INTERPRETER	57,270	16,891	29%	60,557	28%	179,162	182,369	102%	189,445	96%	374,000
2019	010	10	JUDICIAL E	010	JUDICIA	ALL OTI	1000	SUPREME COURT	8670	CIRCUIT COURT	235	TRANSCRIPTI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIAL E	010	JUDICIA	ALL OTI	1000	SUPREME COURT	8670	CIRCUIT COURT	402	COURT SERVI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIAL E	010	JUDICIA	ALL OTI	1000	SUPREME COURT	8670	CIRCUIT COURT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIAL E	010	JUDICIA	ALL OTI	1000	SUPREME COURT	8670	CIRCUIT COURT	GWA	GW EXPENDIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIAL E	010	JUDICIA	ALL OTI	1000	SUPREME COURT	8673	CIP BASIC 11 GRANT	022	RENTS-LEASE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIAL E	010	JUDICIA	ALL OTI	1000	SUPREME COURT	8673	CIP BASIC 11 GRANT	026	ORGANIZATIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIAL E	010	JUDICIA	ALL OTI	1000	SUPREME COURT	8673	CIP BASIC 11 GRANT	030	EQUIPMENT N	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIAL E	010	JUDICIA	ALL OTI	1000	SUPREME COURT	8673	CIP BASIC 11 GRANT	040	INDIRECT COS	0	0	0%	0	0%	0	0	0%	0	0%	0

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY DECEMBER ACTUAL	DECEMBER ACTUAL	actual vs prior yr	DECEMBER ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY19 ESTIMATE	actual vs.estimate	FY19 APPROPRIATION
2019	010	10	JUDICIAL E	010	JUDICIA	ALL OTI	1000	SUPREME COURT	8673	CIP BASIC 11 GRANT	041	AUDIT FUND S	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIAL E	010	JUDICIA	ALL OTI	1000	SUPREME COURT	8673	CIP BASIC 11 GRANT	070	IN STATE TRA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIAL E	010	JUDICIA	ALL OTI	1000	SUPREME COURT	8673	CIP BASIC 11 GRANT	080	OUT OF STATE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIAL E	010	JUDICIA	ALL OTI	1000	SUPREME COURT	8673	CIP BASIC 11 GRANT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIAL E	010	JUDICIA	ALL OTI	1000	SUPREME COURT	8674	CIP TRAINING 11 GRANT	022	RENTS-LEASE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIAL E	010	JUDICIA	ALL OTI	1000	SUPREME COURT	8674	CIP TRAINING 11 GRANT	026	ORGANIZATIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIAL E	010	JUDICIA	ALL OTI	1000	SUPREME COURT	8674	CIP TRAINING 11 GRANT	030	EQUIPMENT N	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIAL E	010	JUDICIA	ALL OTI	1000	SUPREME COURT	8674	CIP TRAINING 11 GRANT	040	INDIRECT COS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIAL E	010	JUDICIA	ALL OTI	1000	SUPREME COURT	8674	CIP TRAINING 11 GRANT	041	AUDIT FUND S	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIAL E	010	JUDICIA	ALL OTI	1000	SUPREME COURT	8674	CIP TRAINING 11 GRANT	042	ADDITIONAL F	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIAL E	010	JUDICIA	ALL OTI	1000	SUPREME COURT	8674	CIP TRAINING 11 GRANT	070	IN STATE TRA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIAL E	010	JUDICIA	ALL OTI	1000	SUPREME COURT	8674	CIP TRAINING 11 GRANT	080	OUT OF STATE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIAL E	010	JUDICIA	ALL OTI	1000	SUPREME COURT	8674	CIP TRAINING 11 GRANT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIAL E	010	JUDICIA	ALL OTI	1000	SUPREME COURT	8675	CIP DATA 11 GRANT	022	RENTS-LEASE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIAL E	010	JUDICIA	ALL OTI	1000	SUPREME COURT	8675	CIP DATA 11 GRANT	026	ORGANIZATIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIAL E	010	JUDICIA	ALL OTI	1000	SUPREME COURT	8675	CIP DATA 11 GRANT	030	EQUIPMENT N	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIAL E	010	JUDICIA	ALL OTI	1000	SUPREME COURT	8675	CIP DATA 11 GRANT	040	INDIRECT COS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIAL E	010	JUDICIA	ALL OTI	1000	SUPREME COURT	8675	CIP DATA 11 GRANT	041	AUDIT FUND S	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIAL E	010	JUDICIA	ALL OTI	1000	SUPREME COURT	8675	CIP DATA 11 GRANT	042	ADDITIONAL F	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIAL E	010	JUDICIA	ALL OTI	1000	SUPREME COURT	8675	CIP DATA 11 GRANT	070	IN STATE TRA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIAL E	010	JUDICIA	ALL OTI	1000	SUPREME COURT	8675	CIP DATA 11 GRANT	080	OUT OF STATE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIAL E	010	JUDICIA	ALL OTI	1000	SUPREME COURT	8675	CIP DATA 11 GRANT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIAL E	010	JUDICIA	ALL OTI	1000	SUPREME COURT	8680	ASSESSMENT OF THE AO	080	OUT OF STATE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIAL E	010	JUDICIA	ALL OTI	1000	SUPREME COURT	8680	ASSESSMENT OF THE AO	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIAL E	010	JUDICIA	ALL OTI	1000	SUPREME COURT	8890	FY13 CT IMPROVEMENT	030	EQUIPMENT N	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIAL E	010	JUDICIA	ALL OTI	1000	SUPREME COURT	8890	FY13 CT IMPROVEMENT	040	INDIRECT COS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIAL E	010	JUDICIA	ALL OTI	1000	SUPREME COURT	8890	FY13 CT IMPROVEMENT	041	AUDIT FUND S	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIAL E	010	JUDICIA	ALL OTI	1000	SUPREME COURT	8890	FY13 CT IMPROVEMENT	070	IN STATE TRA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIAL E	010	JUDICIA	ALL OTI	1000	SUPREME COURT	8890	FY13 CT IMPROVEMENT	080	OUT OF STATE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIAL E	010	JUDICIA	ALL OTI	1000	SUPREME COURT	8890	FY13 CT IMPROVEMENT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIAL E	010	JUDICIA	ALL OTI	1000	SUPREME COURT	8891	FY13 CT IMPROVEMENT	022	RENTS-LEASE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIAL E	010	JUDICIA	ALL OTI	1000	SUPREME COURT	8891	FY13 CT IMPROVEMENT	026	ORGANIZATIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIAL E	010	JUDICIA	ALL OTI	1000	SUPREME COURT	8891	FY13 CT IMPROVEMENT	030	EQUIPMENT N	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIAL E	010	JUDICIA	ALL OTI	1000	SUPREME COURT	8891	FY13 CT IMPROVEMENT	040	INDIRECT COS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIAL E	010	JUDICIA	ALL OTI	1000	SUPREME COURT	8891	FY13 CT IMPROVEMENT	041	AUDIT FUND S	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIAL E	010	JUDICIA	ALL OTI	1000	SUPREME COURT	8891	FY13 CT IMPROVEMENT	042	ADDITIONAL F	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIAL E	010	JUDICIA	ALL OTI	1000	SUPREME COURT	8891	FY13 CT IMPROVEMENT	070	IN STATE TRA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIAL E	010	JUDICIA	ALL OTI	1000	SUPREME COURT	8891	FY13 CT IMPROVEMENT	080	OUT OF STATE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIAL E	010	JUDICIA	ALL OTI	1000	SUPREME COURT	8891	FY13 CT IMPROVEMENT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIAL E	010	JUDICIA	ALL OTI	1000	SUPREME COURT	8892	FY13 CT IMPROVEMENT	030	EQUIPMENT N	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIAL E	010	JUDICIA	ALL OTI	1000	SUPREME COURT	8892	FY13 CT IMPROVEMENT	040	INDIRECT COS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIAL E	010	JUDICIA	ALL OTI	1000	SUPREME COURT	8892	FY13 CT IMPROVEMENT	041	AUDIT FUND S	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIAL E	010	JUDICIA	ALL OTI	1000	SUPREME COURT	8892	FY13 CT IMPROVEMENT	070	IN STATE TRA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIAL E	010	JUDICIA	ALL OTI	1000	SUPREME COURT	8892	FY13 CT IMPROVEMENT	080	OUT OF STATE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIAL E	010	JUDICIA	ALL OTI	1000	SUPREME COURT	8892	FY13 CT IMPROVEMENT	107	SCHOLARSHIP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIAL E	010	JUDICIA	ALL OTI	1000	SUPREME COURT	8892	FY13 CT IMPROVEMENT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIAL E	010	JUDICIA	ALL OTI	1000	SUPREME COURT	8897	PORTRAIT PRESERVATIO	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIAL E	010	JUDICIA	ALL OTI	1000	SUPREME COURT	8898	VAW TRAINING CURRICU	022	RENTS-LEASE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIAL E	010	JUDICIA	ALL OTI	1000	SUPREME COURT	8898	VAW TRAINING CURRICU	030	EQUIPMENT N	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIAL E	010	JUDICIA	ALL OTI	1000	SUPREME COURT	8898	VAW TRAINING CURRICU	040	INDIRECT COS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIAL E	010	JUDICIA	ALL OTI	1000	SUPREME COURT	8898	VAW TRAINING CURRICU	041	AUDIT FUND S	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIAL E	010	JUDICIA	ALL OTI	1000	SUPREME COURT	8898	VAW TRAINING CURRICU	042	ADDITIONAL F	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIAL E	010	JUDICIA	ALL OTI	1000	SUPREME COURT	8898	VAW TRAINING CURRICU	070	IN STATE TRA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIAL E	010	JUDICIA	ALL OTI	1000	SUPREME COURT	8898	VAW TRAINING CURRICU	080	OUT OF STATE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIAL E	010	JUDICIA	ALL OTI	1000	SUPREME COURT	8898	VAW TRAINING CURRICU	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIAL E	010	JUDICIA	ALL OTI	1000	SUPREME COURT	8907	VAWA 2014	040	INDIRECT COS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIAL E	010	JUDICIA	ALL OTI	1000	SUPREME COURT	8907	VAWA 2014	042	ADDITIONAL F	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIAL E	010	JUDICIA	ALL OTI	1000	SUPREME COURT	8907	VAWA 2014	070	IN STATE TRA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIAL E	010	JUDICIA	ALL OTI	1000	SUPREME COURT	8907	VAWA 2014	080	OUT OF STATE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIAL E	010	JUDICIA	ALL OTI	1000	SUPREME COURT	8907	VAWA 2014	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIAL E	010	JUDICIA	ALL OTI	1005	WORKERS COMPENS	8010	WORKERS COMPENSATI	062	WORKERS CO	0	10,130	0%	6,250	162%	46,563	22,225	48%	57,727	39%	75,000
2019	010	10	JUDICIAL E	010	JUDICIA	ALL OTI	1005	WORKERS COMPENS	8010	WORKERS COMPENSATI	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIAL E	010	JUDICIA	ALL OTI	1010	COURT SECURITY	2034	COURT SECURITY	022	RENTS-LEASE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIAL E	010	JUDICIA	ALL OTI	1010	COURT SECURITY	2034	COURT SECURITY	024	MAINT OTHER	3,885	2,323	60%	2,248	103%	36,828	34,257	93%	21,311	161%	37,240
2019	010	10	JUDICIAL E	010	JUDICIA	ALL OTI	1010	COURT SECURITY	2034	COURT SECURITY	026	ORGANIZATIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIAL E	010	JUDICIA	ALL OTI	1010	COURT SECURITY	2034	COURT SECURITY	030	EQUIPMENT N	10,269	23,388	228%	13,141	178%	100,427	89,936	90%	128,515	70%	186,119
2019	010	10	JUDICIAL E	010	JUDICIA	ALL OTI	1010	COURT SECURITY	2034	COURT SECURITY	039	TELECOMMUN	307	0	0%	279	0%	1,840	472	26%	1,674	28%	3,350
2019	010	10	JUDICIAL E	010	JUDICIA	ALL OTI	1010	COURT SECURITY	2034	COURT SECURITY	048	CONTRACTUA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIAL E	010	JUDICIA	ALL OTI	1010	COURT SECURITY	2034	COURT SECURITY	064	RET PENSION	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIAL E	010	JUDICIA	ALL OTI	1010	COURT SECURITY	2034	COURT SECURITY	070	IN STATE TRA	11,383	9,992	88%	12,050	83%	54,709	58,795	107%	57,915	102%	128,500
2019	010	10	JUDICIAL E	010	JUDICIA	ALL OTI	1010	COURT SECURITY	2034	COURT SECURITY	075	GRANTS SUBS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIAL E	010	JUDICIA	ALL OTI	1010	COURT SECURITY	2034	COURT SECURITY	102	CONTRACTS F	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIAL E	010	JUDICIA	ALL OTI	1010	COURT SECURITY	2034	COURT SECURITY	229	SHERIFF REIM	247,859	119,233	48%	220,579	54%	1,076,406	1,014,391	94%	957,935	106%	1,907,214
2019	010	10	JUDICIAL E	010	JUDICIA	ALL OTI	1010	COURT SECURITY	2034	COURT SECURITY	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIAL E	010	JUDICIA	ALL OTI	1020	JUDICIAL CONDUCT	2015	JUDICIAL CONDUCT COM	022	RENTS-LEASE	1,576	1,576	100%	1,626	97%	9,438	9,454	100%	9,742	97%	19,500
2019	010	10	JUDICIAL E	010	JUDICIA	ALL OTI	1020	JUDICIAL CONDUCT	2015	JUDICIAL CONDUCT COM	024	MAINT OTHER	0	0	0%	67	0%	230	190	83%	489	39%	800
2019	010	10	JUDICIAL E	010	JUDICIA	ALL OTI	1020	JUDICIAL CONDUCT	2015	JUDICIAL CONDUCT COM	026	ORGANIZATIO	0	0	0%	333	0%	0	0	0%	2,000	0%	4,000
2019	010	10	JUDICIAL E	010	JUDICIA	ALL OTI	1020	JUDICIAL CONDUCT	2015	JUDICIAL CONDUCT COM	038	TECHNOLOGY	60	10	17%	70	14%	2,684	2,032	76%	3,116	65%	4,200
2019	010	10	JUDICIAL E	010	JUDICIA	ALL OTI	1020	JUDICIAL CONDUCT	2015	JUDICIAL CONDUCT COM	039	TELECOMMUN	139	141	101%	153	92%	846	921	109%	934	99%	2,300
2019	010	10	JUDICIAL E	010	JUDICIA	ALL OTI	1020	JUDICIAL CONDUCT	2015	JUDICIAL CONDUCT COM	070	IN STATE TRA	0	0	0%	142	0%	457	495	108%	986	50%	1,700
2019	010	10	JUDICIAL E	010	JUDICIA	ALL OTI	1020	JUDICIAL CONDUCT	2015	JUDICIAL CONDUCT COM	080	OUT OF STATE	0	0	0%	500	0%	2,793	1,181	42%	5,797	20%	6,000
2019	010	10	JUDICIAL E	010	JUDICIA	ALL OTI	1020	JUDICIAL CONDUCT	2015	JUDICIAL CONDUCT COM	084	UNIVERSITY S	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIAL E	010	JUDICIA	ALL OTI	1020	JUDICIAL CONDUCT	2015	JUDICIAL CONDUCT COM	105	REGULATORY	0	0	0%	2,000	0%	-16,982	2,924	0%	12,000	24%	24,000
2019	010	10	JUDICIAL E	010	JUDICIA	ALL OTI	1020	JUDICIAL CONDUCT	2015	JUDICIAL CONDUCT COM	108	PROVIDER PA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIAL E	010	JUDICIA	ALL OTI	1020	JUDICIAL CONDUCT	2015	JUDICIAL CONDUCT COM	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIAL E	010	JUDICIA	ALL OTI	1025	COURT IMPROVEME	2722	COURT IMPROVEMENT P	022	RENTS-LEASE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIAL E	010	JUDICIA	ALL OTI	1025	COURT IMPROVEME	2722	COURT IMPROVEMENT P	030	EQUIPMENT N	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIAL E	010	JUDICIA	ALL OTI	1025	COURT IMPROVEME	2722	COURT IMPROVEMENT P	040	INDIRECT COS	0	0	0%	221	0%	0	0	0%	1,328	0%	2,656
2019	010	10	JUDICIAL E	010	JUDICIA	ALL OTI	1025	COURT IMPROVEME	2722	COURT IMPROVEMENT P	041	AUDIT FUND S	0	0	0%	35	0%	0	0	0%	211	0%	422
2019	010	10	JUDICIAL E	010	JUDICIA	ALL OTI	1025	COURT IMPROVEME	2722	COURT IMPROVEMENT P	042	ADDITIONAL F	0	0	0%	453	0%	0	0	0%	2,719	0%	5,437
2019	010	10	JUDICIAL E	010	JUDICIA	ALL OTI	1025	COURT IMPROVEME	2722	COURT IMPROVEMENT P	070	IN STATE TRA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIAL E	010	JUDICIA	ALL OTI	1025	COURT IMPROVEME	2722	COURT IMPROVEMENT P	072	GRANTS FEDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIAL E	010	JUDICIA	ALL OTI	1025	COURT IMPROVEME	2722	COURT IMPROVEMENT P	080	OUT OF STATE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	10	JUDICIAL E	010	JUDICIA	ALL OTI	1025	COURT IMPROVEME	2722	COURT IMPROVEMENT P	402	COURT SERVI	0	0	0%	18,894	0%	0	0	0%	113,363	0%	226,726
2019	010	10	JUDICIAL E	010	JUDICIA	ALL OTI	1025	COURT IMPROVEME	2722	COURT IMPROVEMENT P	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		10	JUDICIAL E	010	JUDICIA	ALL OTHER				CATEGORY TOTALS			992,933	729,315	73%	1,997,932	37%	8,974,761	9,801,633	109%	11,232,446	87%	26,224,372
2019		10	JUDICIAL E	010	JUDICIA	AGENCY TOTALS							6,229,690	5,923,454	95%	7,715,580	77%	42,721,548	44,195,785	103%	47,903,482	92%	98,159,440
2019	010	12	ADJUTANT	012	ADJUTA	FULL TI	1200	ADJUTANT GENERAL	1231	RECRUIT & RETENTION S	010	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	12	ADJUTANT	012	ADJUTA	FULL TI	1200	ADJUTANT GENERAL	2220	ADMINISTRATION AND A	010	PERSONAL SE	66,626	34,041	51%	66,027	52%	439,240	313,378	71%	435,291	72%	868,752
2019	010	12	ADJUTANT	012	ADJUTA	FULL TI	1200	ADJUTANT GENERAL	2220	ADMINISTRATION AND A	011	PERSONAL SE	7,987	9,197	115%	7,923	116%	66,588	53,782	81%	66,060	81%	117,561
2019	010	12	ADJUTANT	012	ADJUTA	FULL TI	1200	ADJUTANT GENERAL	2220	ADMINISTRATION AND A	012	PERSONAL SE	7,695	7,810	102%	8,123	96%	50,018	50,768	102%	52,797	96%	105,592
2019	010	12	ADJUTANT	012	ADJUTA	FULL TI	1200	ADJUTANT GENERAL	2220	ADMINISTRATION AND A	017	FT EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	12	ADJUTANT	012	ADJUTA	FULL TI	1200	ADJUTANT GENERAL	2233	AIR NATIONAL GUARD M	010	PERSONAL SE	56,750	51,573	91%	68,901	75%	352,782	357,391	101%	428,316	83%	898,630
2019	010	12	ADJUTANT	012	ADJUTA	FULL TI	1200	ADJUTANT GENERAL	2233	AIR NATIONAL GUARD M	017	FT EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	12	ADJUTANT	012	ADJUTA	FULL TI	1200	ADJUTANT GENERAL	2235	INTEGRATED TRAINING A	010	PERSONAL SE	0	0	0%	3,288	0%	0	0	0%	19,731	0%	39,461

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY DECEMBER ACTUAL	DECEMBER ACTUAL	actual vs prior yr	DECEMBER ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY19 ESTIMATE	actual vs.estimate	FY19 APPROPRIATION
2019	010	12	ADJUTANT	012	ADJUTA	FULL TI	1200	ADJUTANT GENERA	2237	AIR GUARD SECURITY	010	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	12	ADJUTANT	012	ADJUTA	FULL TI	1200	ADJUTANT GENERA	2237	AIR GUARD SECURITY	019	HOLIDAY PAY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	12	ADJUTANT	012	ADJUTA	FULL TI	1200	ADJUTANT GENERA	2240	ARMY AND STATE 50/50	010	PERSONAL SE	27,890	28,765	103%	35,080	82%	172,266	177,650	103%	216,677	82%	422,267
2019	010	12	ADJUTANT	012	ADJUTA	FULL TI	1200	ADJUTANT GENERA	2240	ARMY AND STATE 50/50	017	FT EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	12	ADJUTANT	012	ADJUTA	FULL TI	1200	ADJUTANT GENERA	2243	ANTITERRORISM ACTIVIT	010	PERSONAL SE	0	4,209	0%	5,677	74%	7,256	27,359	377%	17,660	155%	68,118
2019	010	12	ADJUTANT	012	ADJUTA	FULL TI	1200	ADJUTANT GENERA	2243	ANTITERRORISM ACTIVIT	017	FT EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	12	ADJUTANT	012	ADJUTA	FULL TI	1200	ADJUTANT GENERA	2245	ARMY GUARD FACILITIES	010	PERSONAL SE	71,574	90,358	126%	78,241	115%	490,446	542,014	111%	536,130	101%	1,073,432
2019	010	12	ADJUTANT	012	ADJUTA	FULL TI	1200	ADJUTANT GENERA	2245	ARMY GUARD FACILITIES	017	FT EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	12	ADJUTANT	012	ADJUTA	FULL TI	1200	ADJUTANT GENERA	2245	ARMY GUARD FACILITIES	059	TEMP FULL TIM	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	12	ADJUTANT	012	ADJUTA	FULL TI	1200	ADJUTANT GENERA	2246	DISTANCE LEARNING	010	PERSONAL SE	0	2,515	0%	2,908	86%	0	16,216	0%	17,449	93%	34,898
2019	010	12	ADJUTANT	012	ADJUTA	FULL TI	1200	ADJUTANT GENERA	2247	ARMY GUARD MAILROON	010	PERSONAL SE	2,963	3,008	102%	5,198	58%	18,679	19,549	105%	32,775	60%	66,563
2019	010	12	ADJUTANT	012	ADJUTA	FULL TI	1200	ADJUTANT GENERA	2247	ARMY GUARD MAILROON	017	FT EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	12	ADJUTANT	012	ADJUTA	FULL TI	1200	ADJUTANT GENERA	2248	ELECTRONIC SECURITY	010	PERSONAL SE	7,069	7,401	105%	7,491	99%	45,438	47,494	105%	48,148	99%	95,057
2019	010	12	ADJUTANT	012	ADJUTA	FULL TI	1200	ADJUTANT GENERA	2248	ELECTRONIC SECURITY	017	FT EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	12	ADJUTANT	012	ADJUTA	FULL TI	1200	ADJUTANT GENERA	2252	AIR GUARD ADMIN - UTIL	010	PERSONAL SE	7,230	7,659	106%	7,667	100%	46,995	50,084	107%	49,833	101%	100,533
2019	010	12	ADJUTANT	012	ADJUTA	FULL TI	1200	ADJUTANT GENERA	2252	AIR GUARD ADMIN - UTIL	017	FT EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	12	ADJUTANT	012	ADJUTA	FULL TI	1200	ADJUTANT GENERA	2255	BUREAU OF PUBLIC WOR	010	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	12	ADJUTANT	012	ADJUTA	FULL TI	1200	ADJUTANT GENERA	2256	FIRE DEPARTMENT - PEA	010	PERSONAL SE	130,006	104,885	81%	177,768	59%	755,093	690,229	91%	1,032,500	67%	2,121,434
2019	010	12	ADJUTANT	012	ADJUTA	FULL TI	1200	ADJUTANT GENERA	2256	FIRE DEPARTMENT - PEA	017	FT EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	12	ADJUTANT	012	ADJUTA	FULL TI	1200	ADJUTANT GENERA	2256	FIRE DEPARTMENT - PEA	019	HOLIDAY PAY	17,787	18,981	107%	45,236	42%	30,322	31,050	102%	77,114	40%	150,000
2019	010	12	ADJUTANT	012	ADJUTA	FULL TI	1200	ADJUTANT GENERA	2256	FIRE DEPARTMENT - PEA	059	TEMP FULL TIM	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	12	ADJUTANT	012	ADJUTA	FULL TI	1200	ADJUTANT GENERA	2262	ARNG ENVIRONMENTAL	010	PERSONAL SE	17,150	17,547	102%	17,823	98%	113,272	115,856	102%	117,720	98%	232,211
2019	010	12	ADJUTANT	012	ADJUTA	FULL TI	1200	ADJUTANT GENERA	2262	ARNG ENVIRONMENTAL	017	FT EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	12	ADJUTANT	012	ADJUTA	FULL TI	1200	ADJUTANT GENERA	2266	ARMY GUARD SECURITY	010	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	12	ADJUTANT	012	ADJUTA	FULL TI	1200	ADJUTANT GENERA	2269	ARMY GUARD ENVIRONM	010	PERSONAL SE	4,716	4,788	102%	4,971	96%	31,854	32,322	101%	33,575	96%	65,886
2019	010	12	ADJUTANT	012	ADJUTA	FULL TI	1200	ADJUTANT GENERA	2269	ARMY GUARD ENVIRONM	017	FT EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	12	ADJUTANT	012	ADJUTA	FULL TI	1200	ADJUTANT GENERA	2272	CIVIL AIR PATROL	010	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	12	ADJUTANT	012	ADJUTA	FULL TI	1200	ADJUTANT GENERA	2274	CENTRALIZED PERSONN	010	PERSONAL SE	6,851	7,109	104%	9,320	76%	45,728	57,293	125%	62,210	92%	135,172
2019	010	12	ADJUTANT	012	ADJUTA	FULL TI	1200	ADJUTANT GENERA	2274	CENTRALIZED PERSONN	017	FT EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	12	ADJUTANT	012	ADJUTA	FULL TI	1200	ADJUTANT GENERA	2274	CENTRALIZED PERSONN	059	TEMP FULL TIM	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	12	ADJUTANT	012	ADJUTA	FULL TI	1200	ADJUTANT GENERA	3133	ARNG TELECOMMS & INF	010	PERSONAL SE	0	3,267	0%	3,704	88%	0	21,236	0%	22,223	96%	44,446
2019	010	12	ADJUTANT	012	ADJUTA	FULL TI	1200	ADJUTANT GENERA	3314	AIR GUARD ENVIRONMEI	010	PERSONAL SE	0	3,008	0%	3,967	76%	0	12,030	0%	23,802	51%	47,604
2019	010	12	ADJUTANT	012	ADJUTA	FULL TI	1200	ADJUTANT GENERA	3315	ARMY GUARD FACILITIES	010	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	12	ADJUTANT	012	ADJUTA	FULL TI	1200	ADJUTANT GENERA	6157	UNEMPLOYMENT COMPE	010	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	12	ADJUTANT	012	ADJUTA	FULL TI	1200	ADJUTANT GENERA	8148	WORKERS COMPENSATI	010	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	12	ADJUTANT	012	ADJUTA	FULL TI	1210	NH STATE VETERAN	2260	CEMETERY OPERATIONS	010	PERSONAL SE	26,243	41,620	159%	-927	0%	168,243	212,323	126%	-5,946	0%	-12,139
2019	010	12	ADJUTANT	012	ADJUTA	FULL TI	1210	NH STATE VETERAN	2260	CEMETERY OPERATIONS	017	FT EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	12	ADJUTANT	012	ADJUTA	FULL TI	1220	NH STATE ACTIVE DI	2401	STATE ACTIVE DUTY	010	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
		12	ADJUTANT	012	ADJUTA	FULL TIME PERSONNEL TOTALS				CATEGORY TOTALS			458,536	447,740	98%	558,384	80%	2,834,220	2,828,024	100%	3,284,064	86%	6,675,478
2019	010	12	ADJUTANT	012	ADJUTA	PART T	1200	ADJUTANT GENERA	2220	ADMINISTRATION AND AI	050	PERSONAL SE	0	4,671	0%	5,224	89%	0	25,472	0%	31,344	81%	62,688
2019	010	12	ADJUTANT	012	ADJUTA	PART T	1200	ADJUTANT GENERA	2245	ARMY GUARD FACILITIES	050	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	12	ADJUTANT	012	ADJUTA	PART T	1200	ADJUTANT GENERA	2252	AIR GUARD ADMIN - UTIL	050	PERSONAL SE	0	0	0%	5,833	0%	0	0	0%	35,000	0%	70,000
2019	010	12	ADJUTANT	012	ADJUTA	PART T	1200	ADJUTANT GENERA	2262	ARNG ENVIRONMENTAL	050	PERSONAL SE	0	1,714	0%	2,982	57%	9,154	13,465	147%	17,706	76%	35,778
2019	010	12	ADJUTANT	012	ADJUTA	PART T	1210	NH STATE VETERAN	2260	CEMETERY OPERATIONS	050	PERSONAL SE	2,106	394	19%	3,545	11%	6,340	13,182	208%	10,674	124%	36,007
2019		12	ADJUTANT	012	ADJUTA	PART TIME TEMP PERSONNEL TOTALS				CATEGORY TOTALS			2,106	6,779	322%	17,584	39%	15,494	52,119	336%	94,724	55%	204,473
2019	010	12	ADJUTANT	012	ADJUTA	OVERTI	1200	ADJUTANT GENERA	2220	ADMINISTRATION AND AI	018	OVERTIME	188	408	217%	656	62%	897	2,152	240%	3,135	69%	20,000
2019	010	12	ADJUTANT	012	ADJUTA	OVERTI	1200	ADJUTANT GENERA	2233	AIR NATIONAL GUARD MI	018	OVERTIME	3,261	2,477	76%	3,370	73%	18,203	13,145	72%	18,816	70%	30,000
2019	010	12	ADJUTANT	012	ADJUTA	OVERTI	1200	ADJUTANT GENERA	2235	INTEGRATED TRAINING A	018	OVERTIME	0	0	0%	83	0%	0	0	0%	500	0%	1,000
2019	010	12	ADJUTANT	012	ADJUTA	OVERTI	1200	ADJUTANT GENERA	2237	AIR GUARD SECURITY	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	12	ADJUTANT	012	ADJUTA	OVERTI	1200	ADJUTANT GENERA	2240	ARMY AND STATE 50/50	018	OVERTIME	309	54	18%	309	18%	2,182	486	22%	2,182	22%	3,000
2019	010	12	ADJUTANT	012	ADJUTA	OVERTI	1200	ADJUTANT GENERA	2243	ANTITERRORISM ACTIVIT	018	OVERTIME	0	0	0%	417	0%	0	0	0%	2,500	0%	5,000
2019	010	12	ADJUTANT	012	ADJUTA	OVERTI	1200	ADJUTANT GENERA	2245	ARMY GUARD FACILITIES	018	OVERTIME	13	1,048	8,301%	70	1,497%	1,754	4,445	254%	9,727	46%	25,000
2019	010	12	ADJUTANT	012	ADJUTA	OVERTI	1200	ADJUTANT GENERA	2247	ARMY GUARD MAILROON	018	OVERTIME	0	0	0%	167	0%	0	0	0%	1,000	0%	2,000
2019	010	12	ADJUTANT	012	ADJUTA	OVERTI	1200	ADJUTANT GENERA	2248	ELECTRONIC SECURITY	018	OVERTIME	0	40	0%	83	48%	228	40	18%	1,000	4%	1,000
2019	010	12	ADJUTANT	012	ADJUTA	OVERTI	1200	ADJUTANT GENERA	2251	ARMORY RENTAL AND U	018	OVERTIME	0	0	0%	417	0%	0	0	0%	2,500	0%	5,000
2019	010	12	ADJUTANT	012	ADJUTA	OVERTI	1200	ADJUTANT GENERA	2252	AIR GUARD ADMIN - UTIL	018	OVERTIME	1,987	0	0%	7,001	0%	1,987	0	0%	7,001	0%	60,000
2019	010	12	ADJUTANT	012	ADJUTA	OVERTI	1200	ADJUTANT GENERA	2255	BUREAU OF PUBLIC WOR	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	12	ADJUTANT	012	ADJUTA	OVERTI	1200	ADJUTANT GENERA	2256	FIRE DEPARTMENT - PEA	018	OVERTIME	51,351	44,921	87%	56,208	80%	258,886	245,180	95%	283,376	87%	450,000
2019	010	12	ADJUTANT	012	ADJUTA	OVERTI	1200	ADJUTANT GENERA	2262	ARNG ENVIRONMENTAL	018	OVERTIME	0	0	0%	167	0%	0	0	0%	1,000	0%	2,000
2019	010	12	ADJUTANT	012	ADJUTA	OVERTI	1200	ADJUTANT GENERA	2274	CENTRALIZED PERSONN	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	12	ADJUTANT	012	ADJUTA	OVERTI	1200	ADJUTANT GENERA	3133	ARNG TELECOMMS & INF	018	OVERTIME	0	0	0%	167	0%	0	0	0%	1,000	0%	2,000
2019	010	12	ADJUTANT	012	ADJUTA	OVERTI	1200	ADJUTANT GENERA	3314	AIR GUARD ENVIRONMEI	018	OVERTIME	0	0	0%	42	0%	0	0	0%	250	0%	500
2019	010	12	ADJUTANT	012	ADJUTA	OVERTI	1200	ADJUTANT GENERA	3315	ARMY GUARD FACILITIES	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	12	ADJUTANT	012	ADJUTA	OVERTI	1210	NH STATE VETERAN	2260	CEMETERY OPERATIONS	018	OVERTIME	91	0	0%	127	0%	830	796	96%	1,162	69%	2,000
		12	ADJUTANT	012	ADJUTA	OVERTIME TOTALS				CATEGORY TOTALS			57,199	48,949	86%	69,283	71%	284,966	266,245	93%	335,149	79%	608,500
2019	010	12	ADJUTANT	012	ADJUTA	BENEFI	1200	ADJUTANT GENERA	2220	ADMINISTRATION AND AI	060	BENEFITS	36,942	24,544	66%	46,715	53%	243,506	201,319	83%	307,924	65%	603,680
2019	010	12	ADJUTANT	012	ADJUTA	BENEFI	1200	ADJUTANT GENERA	2230	NH SERVICE AWARD FUN	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	12	ADJUTANT	012	ADJUTA	BENEFI	1200	ADJUTANT GENERA	2233	AIR NATIONAL GUARD MI	060	BENEFITS	31,123	32,079	103%	42,702	75%	202,822	213,174	105%	278,282	77%	578,309
2019	010	12	ADJUTANT	012	ADJUTA	BENEFI	1200	ADJUTANT GENERA	2235	INTEGRATED TRAINING A	060	BENEFITS	0	0	0%	2,199	0%	0	0	0%	13,191	0%	26,382
2019	010	12	ADJUTANT	012	ADJUTA	BENEFI	1200	ADJUTANT GENERA	2237	AIR GUARD SECURITY	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	12	ADJUTANT	012	ADJUTA	BENEFI	1200	ADJUTANT GENERA	2240	ARMY AND STATE 50/50	060	BENEFITS	16,259	18,907	116%	24,943	76%	104,513	110,884	106%	160,330	69%	306,459
2019	010	12	ADJUTANT	012	ADJUTA	BENEFI	1200	ADJUTANT GENERA	2243	ANTITERRORISM ACTIVIT	060	BENEFITS	0	905	0%	3,680	25%	3,539	5,882	166%	6,988	84%	44,160
2019	010	12	ADJUTANT	012	ADJUTA	BENEFI	1200	ADJUTANT GENERA	2244	ARMY SUSTAINABLE RAN	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	12	ADJUTANT	012	ADJUTA	BENEFI	1200	ADJUTANT GENERA	2245	ARMY GUARD FACILITIES	060	BENEFITS	45,727	57,811	126%	52,652	110%	308,161	348,135	113%	354,829	98%	684,763
2019	010	12	ADJUTANT	012	ADJUTA	BENEFI	1200	ADJUTANT GENERA	2246	DISTANCE LEARNING	060	BENEFITS	0	2,040	0%	2,145	95%	0	13,151	0%	12,870	102%	25,740
2019	010	12	ADJUTANT	012	ADJUTA	BENEFI	1200	ADJUTANT GENERA	2247	ARMY GUARD MAILROON	060	BENEFITS	626	634	101%	2,538	25%	3,956	4,119	104%	16,033	26%	32,494
2019	010	12	ADJUTANT	012	ADJUTA	BENEFI	1200	ADJUTANT GENERA	2248	ELECTRONIC SECURITY	060	BENEFITS	3,308	2,822	85%	4,843	58%	21,485	18,166	85%	31,456	58%	56,156
2019	010	12	ADJUTANT	012	ADJUTA	BENEFI	1200	ADJUTANT GENERA	2251	ARMORY RENTAL AND U	060	BENEFITS	0	0	0%	83	0%	0	0	0%	495	0%	990
2019	010	12	ADJUTANT	012	ADJUTA	BENEFI	1200	ADJUTANT GENERA	2252	AIR GUARD ADMIN - UTIL	060	BENEFITS	7,175	6,240	87%	8,712	72%	40,341	40,536	100%	48,982	83%	104,206
2019	010	12	ADJUTANT	012	ADJUTA	BENEFI	1200	ADJUTANT GENERA	2255	BUREAU OF PUBLIC WOR	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	12	ADJUTANT	012	ADJUTA	BENEFI	1200	ADJUTANT GENERA	2256	FIRE DEPARTMENT - PEA	060	BENEFITS	98,367	100,718	102%	138,992	72%	605,297	593,698	98%	855,280	69%	1,657,832
2019	010	12	ADJUTANT	012	ADJUTA	BENEFI	1200	ADJUTANT GENERA	2262	ARNG ENVIRONMENTAL	060	BENEFITS	11,631	12,346	106%	14,696	84%	76,722	80,408	105%	96,934	83%	190,277
2019	010	12	ADJUTANT	012	ADJUTA	BENEFI	1200	ADJUTANT GENERA	2266	ARMY GUARD SECURITY	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	12	ADJUTANT	012	ADJUTA	BENEFI	1200	ADJUTANT GENERA	2269	ARMY GUARD ENVIRONM	060	BENEFITS	2,994	3,113	104%	3,317	94%	19,699	20,470	104%	21,824	94%	42,675
2019	010	12	ADJUTANT	012	ADJUTA	BENEFI	1200	ADJUTANT GENERA	2272	CIVIL AIR PATROL	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	12	ADJUTANT	012	ADJUTA	BENEFI	1200	ADJUTANT GENERA	2274	CENTRALIZED PERSONN	060	BENEFITS	5,952	6,116	103%	8,383	73%	38,925	47,323	122%	54,825	86%	112,625
2019	010	12	ADJUTANT	012	ADJUTA	BENEFI	1200	ADJUTANT GENERA	2276	SURFACE FUEL	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	12	ADJUTANT	012	ADJUTA	BENEFI	1200	ADJUTANT GENERA	2277	DEPLOYMENT CYCLE SU	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	12	ADJUTANT	012	ADJUTA	BENEFI	1200	ADJUTANT GENERA	2282	READINESS CENTER ALT	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	12	ADJUTANT	012	ADJUTA	BENEFI	1200	ADJUTANT GENERA	2291	NH STATE MEDAL OF HO	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	12	ADJUTANT	012	ADJUTA	BENEFI	1200	ADJUTANT GENERA	3133	ARNG TELECOMMS & INF	060	BENEFITS	0	648	0%	3,016	21%	0	4,212	0%	18,093	23%	36,186
2019	010	12	ADJUTANT	012	ADJUTA	BENEFI	1200	ADJUTANT GENERA	3134	AIR GUARD STARBASE	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	12	ADJUTANT	012	ADJUTA	BENEFI	1200	ADJUTANT GENERA	3314	AIR GUARD ENVIRONMEI	060	BENEFITS	0	597	0%	838	71%	0	2,386	0%	5,031	47%	10,061
2019	010	12	ADJUTANT	012	ADJUTA	BENEFI	1200	ADJUTANT GENERA	3315	ARMY GUARD FACILITIES	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	12	ADJUTANT	012	ADJUTA	BENEFI	1200	ADJUTANT GENERA	6157	UNEMPLOYMENT COMPE	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	12	ADJUTANT	012	ADJUTA	BENEFI	1200	ADJUTANT GENERA	7999	DEFAULT ACCOUNTING U	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	12	ADJUTANT	012	ADJUTA	BENEFI	1200	ADJUTANT GENERA	8148	WORKERS COMPENSATI	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	12	ADJUTANT	012	ADJUTA	BENEFI	1200	ADJUTANT GENERA	8525	NATIONAL GUARD SCHO	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	12	ADJUTANT	012	ADJUTA	BENEFI	1200	ADJUTANT GENERA	8535	QTC AND BILLETING FUN	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	12	ADJUTANT	012	ADJUTA	BENEFI	1200	ADJUTANT GENERA	8540	ARG STATE TR CTR PGM	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	12	ADJUTANT	012	ADJUTA	BENEFI	1200	ADJUTANT GENERA	8560	STATE ACTIVE DUTY	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	12	ADJUTANT	012	ADJUTA	BENEFI	1210	NH STATE VETERAN	2260	CEMETERY OPERATIONS	060	BENEFITS	18,672	19,587	105%	24,121	81%	116,587	130,906	112%	150,617	87%	302,101
2019	010	12	ADJUTANT	012	ADJUTA	BENEFI	1210	NH STATE VETERAN	8265	STATE VETERANS CEME	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	12	ADJUTANT	012	ADJUTA	BENEFI	1220	NH STATE ACTIVE DI	2401	STATE ACTIVE DUTY	060	BENEFITS	-102	0	0%	0	0%	-83	0	0%	0	0%	0
2019	010	12	ADJUTANT	012	ADJUTA	BENEFI	1299	ARRA STIMULUS AD	0862	TRAINING SITE IMPROVE	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 DECEMBER ACTUAL	DECEMBER ACTUAL	actual vs prior yr	DECEMBER ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY19 ESTIMATE	actual vs.estimate	FY19 APPROPRIATION
2019	010	12	ADJUTANT	012	ADJUTA	BENEFI	1299	ARRA STIMULUS AD	0880	CAMP LABONTEE IMPRO	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	12	ADJUTANT	012	ADJUTA	BENEFI	1299	ARRA STIMULUS AD	0881	STATE MILITARY RESER	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	12	ADJUTANT	012	ADJUTA	BENEFI	1299	ARRA STIMULUS AD	0882	STATEWIDE FMS/CSMS	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	12	ADJUTANT	012	ADJUTA	BENEFI	9998	ERP GRANTS	9757	ACTIVITY ACCT AGY-012	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		12	ADJUTANT	012	ADJUTA	BENEFITS TOTALS				CATEGORY TOTALS			278,673	289,106	104%	384,572	75%	1,785,470	1,834,769	103%	2,433,985	75%	4,815,096
2019	010	12	ADJUTANT	012	ADJUTA	CONSU	1200	ADJUTANT GENERAL	8560	STATE ACTIVE DUTY	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		12	ADJUTANT	012	ADJUTA	CONSULTANTS TOTALS				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	12	ADJUTANT	012	ADJUTA	CURRE	1200	ADJUTANT GENERAL	0001	UNRESTRICTED INCOME	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	12	ADJUTANT	012	ADJUTA	CURRE	1200	ADJUTANT GENERAL	1231	RECRUIT & RETENTION S	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	12	ADJUTANT	012	ADJUTA	CURRE	1200	ADJUTANT GENERAL	1845	NH MEDAL OF HONOR D	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	12	ADJUTANT	012	ADJUTA	CURRE	1200	ADJUTANT GENERAL	2220	ADMINISTRATION AND A	020	CURRENT EXP	22,652	22,998	102%	22,652	102%	28,356	36,301	128%	28,356	128%	117,500
2019	010	12	ADJUTANT	012	ADJUTA	CURRE	1200	ADJUTANT GENERAL	2225	VIETNAM BONUSRSA 115	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	12	ADJUTANT	012	ADJUTA	CURRE	1200	ADJUTANT GENERAL	2230	NH SERVICE AWARD FUN	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	12	ADJUTANT	012	ADJUTA	CURRE	1200	ADJUTANT GENERAL	2233	AIR NATIONAL GUARD M	020	CURRENT EXP	1,334	3,633	272%	1,216	299%	14,629	15,318	105%	13,333	115%	33,000
2019	010	12	ADJUTANT	012	ADJUTA	CURRE	1200	ADJUTANT GENERAL	2235	INTEGRATED TRAINING A	020	CURRENT EXP	0	0	0%	167	0%	430	498	116%	2,000	25%	2,000
2019	010	12	ADJUTANT	012	ADJUTA	CURRE	1200	ADJUTANT GENERAL	2237	AIR GUARD SECURITY	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	12	ADJUTANT	012	ADJUTA	CURRE	1200	ADJUTANT GENERAL	2240	ARMY AND STATE 50/50	020	CURRENT EXP	2,125	4,362	205%	2,125	205%	22,188	25,950	117%	22,188	117%	57,000
2019	010	12	ADJUTANT	012	ADJUTA	CURRE	1200	ADJUTANT GENERAL	2243	ANTITERRORISM ACTIVIT	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	12	ADJUTANT	012	ADJUTA	CURRE	1200	ADJUTANT GENERAL	2244	ARMY SUSTAINABLE RAN	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	12	ADJUTANT	012	ADJUTA	CURRE	1200	ADJUTANT GENERAL	2245	ARMY GUARD FACILITIES	020	CURRENT EXP	3,938	13,039	331%	8,153	160%	39,130	42,897	110%	81,018	53%	160,000
2019	010	12	ADJUTANT	012	ADJUTA	CURRE	1200	ADJUTANT GENERAL	2246	DISTANCE LEARNING	020	CURRENT EXP	0	0	0%	833	0%	0	0	0%	5,000	0%	10,000
2019	010	12	ADJUTANT	012	ADJUTA	CURRE	1200	ADJUTANT GENERAL	2247	ARMY GUARD MAILROON	020	CURRENT EXP	0	0	0%	250	0%	0	0	0%	1,500	0%	3,000
2019	010	12	ADJUTANT	012	ADJUTA	CURRE	1200	ADJUTANT GENERAL	2248	ELECTRONIC SECURITY	020	CURRENT EXP	437	75	17%	440	17%	2,537	5,400	213%	2,555	211%	6,000
2019	010	12	ADJUTANT	012	ADJUTA	CURRE	1200	ADJUTANT GENERAL	2251	ARMORY RENTAL AND U	020	CURRENT EXP	0	0	0%	833	0%	0	0	0%	5,000	0%	10,000
2019	010	12	ADJUTANT	012	ADJUTA	CURRE	1200	ADJUTANT GENERAL	2252	AIR GUARD ADMIN - UTIL	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	12	ADJUTANT	012	ADJUTA	CURRE	1200	ADJUTANT GENERAL	2255	BUREAU OF PUBLIC WOR	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	12	ADJUTANT	012	ADJUTA	CURRE	1200	ADJUTANT GENERAL	2256	FIRE DEPARTMENT - PEA	020	CURRENT EXP	2,257	903	40%	4,194	22%	4,553	6,949	153%	8,459	82%	52,559
2019	010	12	ADJUTANT	012	ADJUTA	CURRE	1200	ADJUTANT GENERAL	2262	ARNG ENVIRONMENTAL	020	CURRENT EXP	49	75	153%	91	82%	4,815	8,125	169%	8,948	91%	16,000
2019	010	12	ADJUTANT	012	ADJUTA	CURRE	1200	ADJUTANT GENERAL	2266	ARMY GUARD SECURITY	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	12	ADJUTANT	012	ADJUTA	CURRE	1200	ADJUTANT GENERAL	2269	ARMY GUARD ENVIRONM	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	12	ADJUTANT	012	ADJUTA	CURRE	1200	ADJUTANT GENERAL	2272	CIVIL AIR PATROL	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	12	ADJUTANT	012	ADJUTA	CURRE	1200	ADJUTANT GENERAL	2274	CENTRALIZED PERSONN	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	12	ADJUTANT	012	ADJUTA	CURRE	1200	ADJUTANT GENERAL	2276	SURFACE FUEL	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	12	ADJUTANT	012	ADJUTA	CURRE	1200	ADJUTANT GENERAL	2277	DEPLOYMENT CYCLE SU	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	12	ADJUTANT	012	ADJUTA	CURRE	1200	ADJUTANT GENERAL	2282	READINESS CENTER ALT	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	12	ADJUTANT	012	ADJUTA	CURRE	1200	ADJUTANT GENERAL	2291	NH STATE MEDAL OF HO	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	12	ADJUTANT	012	ADJUTA	CURRE	1200	ADJUTANT GENERAL	3133	ARNG TELECOMMS & INF	020	CURRENT EXP	0	0	0%	42	0%	0	0	0%	250	0%	500
2019	010	12	ADJUTANT	012	ADJUTA	CURRE	1200	ADJUTANT GENERAL	3134	AIR GUARD STARBASE	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	12	ADJUTANT	012	ADJUTA	CURRE	1200	ADJUTANT GENERAL	3314	AIR GUARD ENVIRONME	020	CURRENT EXP	0	0	0%	167	0%	0	0	0%	1,000	0%	2,000
2019	010	12	ADJUTANT	012	ADJUTA	CURRE	1200	ADJUTANT GENERAL	3315	ARMY GUARD FACILITIES	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	12	ADJUTANT	012	ADJUTA	CURRE	1200	ADJUTANT GENERAL	6157	UNEMPLOYMENT COMPE	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	12	ADJUTANT	012	ADJUTA	CURRE	1200	ADJUTANT GENERAL	7999	DEFAULT ACCOUNTING U	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	12	ADJUTANT	012	ADJUTA	CURRE	1200	ADJUTANT GENERAL	8148	WORKERS COMPENSATI	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	12	ADJUTANT	012	ADJUTA	CURRE	1200	ADJUTANT GENERAL	8525	NATIONAL GUARD SCHO	020	CURRENT EXP	0	2,031	0%	169	1,200%	0	2,031	0%	1,016	200%	2,031
2019	010	12	ADJUTANT	012	ADJUTA	CURRE	1200	ADJUTANT GENERAL	8535	QTC AND BILLETING FUN	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	12	ADJUTANT	012	ADJUTA	CURRE	1200	ADJUTANT GENERAL	8540	ARG STATE TR CTR PGM	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	12	ADJUTANT	012	ADJUTA	CURRE	1200	ADJUTANT GENERAL	8560	STATE ACTIVE DUTY	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	12	ADJUTANT	012	ADJUTA	CURRE	1210	NH STATE VETERAN	2260	CEMETERY OPERATIONS	020	CURRENT EXP	293	1,809	617%	264	684%	12,032	17,581	146%	10,847	162%	24,341
2019	010	12	ADJUTANT	012	ADJUTA	CURRE	1210	NH STATE VETERAN	8265	STATE VETERANS CEME	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	12	ADJUTANT	012	ADJUTA	CURRE	1220	NH STATE ACTIVE D	2401	STATE ACTIVE DUTY	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	12	ADJUTANT	012	ADJUTA	CURRE	1299	ARRA STIMULUS AD	0862	TRAINING SITE IMPROVE	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	12	ADJUTANT	012	ADJUTA	CURRE	1299	ARRA STIMULUS AD	0880	CAMP LABONTEE IMPRO	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	12	ADJUTANT	012	ADJUTA	CURRE	1299	ARRA STIMULUS AD	0881	STATE MILITARY RESER	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	12	ADJUTANT	012	ADJUTA	CURRE	1299	ARRA STIMULUS AD	0882	STATEWIDE FMS/CSMS	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	12	ADJUTANT	012	ADJUTA	CURRE	9998	ERP GRANTS	9757	ACTIVITY ACCT AGY-012	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		12	ADJUTANT	012	ADJUTA	CURRENT EXPENSE TOTALS				CATEGORY TOTALS			33,085	48,925	148%	41,596	118%	128,670	161,050	125%	191,470	84%	495,931
2019	010	12	ADJUTANT	012	ADJUTA	ALL OTI	1200	ADJUTANT GENERAL	1231	RECRUIT & RETENTION S	107	SCHOLARSHIP	0	2,619	0%	2,083	126%	9,425	2,619	28%	9,425	28%	25,000
2019	010	12	ADJUTANT	012	ADJUTA	ALL OTI	1200	ADJUTANT GENERAL	1231	RECRUIT & RETENTION S	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	12	ADJUTANT	012	ADJUTA	ALL OTI	1200	ADJUTANT GENERAL	1845	NH MEDAL OF HONOR D	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	12	ADJUTANT	012	ADJUTA	ALL OTI	1200	ADJUTANT GENERAL	2220	ADMINISTRATION AND A	022	RENTS-LEASE	156	127	81%	156	81%	111,739	114,865	103%	111,739	103%	217,872
2019	010	12	ADJUTANT	012	ADJUTA	ALL OTI	1200	ADJUTANT GENERAL	2220	ADMINISTRATION AND A	023	HEAT ELECTR	902	5,039	559%	1,249	403%	16,412	19,320	118%	22,729	85%	60,733
2019	010	12	ADJUTANT	012	ADJUTA	ALL OTI	1200	ADJUTANT GENERAL	2220	ADMINISTRATION AND A	024	MAINT OTHER	0	178	0%	118	151%	488	375	77%	697	54%	1,413
2019	010	12	ADJUTANT	012	ADJUTA	ALL OTI	1200	ADJUTANT GENERAL	2220	ADMINISTRATION AND A	026	ORGANIZATIO	0	0	0%	42	0%	0	400	0%	250	160%	500
2019	010	12	ADJUTANT	012	ADJUTA	ALL OTI	1200	ADJUTANT GENERAL	2220	ADMINISTRATION AND A	027	TRANSFERS T	0	0	0%	343	0%	2,211	985	45%	1,094	90%	4,121
2019	010	12	ADJUTANT	012	ADJUTA	ALL OTI	1200	ADJUTANT GENERAL	2220	ADMINISTRATION AND A	029	INTRA-AGENC	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	12	ADJUTANT	012	ADJUTA	ALL OTI	1200	ADJUTANT GENERAL	2220	ADMINISTRATION AND A	030	EQUIPMENT N	0	499	0%	758	66%	0	5,332	0%	4,547	117%	9,093
2019	010	12	ADJUTANT	012	ADJUTA	ALL OTI	1200	ADJUTANT GENERAL	2220	ADMINISTRATION AND A	035	SHARED SERV	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	12	ADJUTANT	012	ADJUTA	ALL OTI	1200	ADJUTANT GENERAL	2220	ADMINISTRATION AND A	041	AUDIT FUND S	0	0	0%	5	0%	43	27	63%	43	63%	60
2019	010	12	ADJUTANT	012	ADJUTA	ALL OTI	1200	ADJUTANT GENERAL	2220	ADMINISTRATION AND A	042	ADDITIONAL F	0	0	0%	250	0%	1,487	1,441	97%	1,487	97%	3,000
2019	010	12	ADJUTANT	012	ADJUTA	ALL OTI	1200	ADJUTANT GENERAL	2220	ADMINISTRATION AND A	047	OWN FORCES	394	515	131%	394	131%	3,177	1,966	62%	3,177	62%	18,000
2019	010	12	ADJUTANT	012	ADJUTA	ALL OTI	1200	ADJUTANT GENERAL	2220	ADMINISTRATION AND A	048	CONTRACTUA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	12	ADJUTANT	012	ADJUTA	ALL OTI	1200	ADJUTANT GENERAL	2220	ADMINISTRATION AND A	049	TRANSFER TO	0	0	0%	55	0%	550	661	120%	579	114%	661
2019	010	12	ADJUTANT	012	ADJUTA	ALL OTI	1200	ADJUTANT GENERAL	2220	ADMINISTRATION AND A	064	RET PENSION	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	12	ADJUTANT	012	ADJUTA	ALL OTI	1200	ADJUTANT GENERAL	2220	ADMINISTRATION AND A	066	EMPLOYEE TR	0	0	0%	167	0%	160	0	0%	727	0%	2,000
2019	010	12	ADJUTANT	012	ADJUTA	ALL OTI	1200	ADJUTANT GENERAL	2220	ADMINISTRATION AND A	070	IN STATE TRAV	299	0	0%	508	0%	1,146	721	63%	1,948	37%	4,000
2019	010	12	ADJUTANT	012	ADJUTA	ALL OTI	1200	ADJUTANT GENERAL	2220	ADMINISTRATION AND A	080	OUT OF STATE	0	0	0%	833	0%	0	0	0%	5,000	0%	10,000
2019	010	12	ADJUTANT	012	ADJUTA	ALL OTI	1200	ADJUTANT GENERAL	2220	ADMINISTRATION AND A	102	CONTRACTS F	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	12	ADJUTANT	012	ADJUTA	ALL OTI	1200	ADJUTANT GENERAL	2220	ADMINISTRATION AND A	103	CONTRACTS F	105	9,751	9,287%	61	16,031%	5,993	10,489	175%	3,472	302%	20,000
2019	010	12	ADJUTANT	012	ADJUTA	ALL OTI	1200	ADJUTANT GENERAL	2220	ADMINISTRATION AND A	250	STATE ACTIVE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	12	ADJUTANT	012	ADJUTA	ALL OTI	1200	ADJUTANT GENERAL	2220	ADMINISTRATION AND A	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	12	ADJUTANT	012	ADJUTA	ALL OTI	1200	ADJUTANT GENERAL	2225	VIETNAM BONUSRSA 115	068	REMUNERATIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	12	ADJUTANT	012	ADJUTA	ALL OTI	1200	ADJUTANT GENERAL	2225	VIETNAM BONUSRSA 115	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	12	ADJUTANT	012	ADJUTA	ALL OTI	1200	ADJUTANT GENERAL	2230	NH SERVICE AWARD FUN	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	12	ADJUTANT	012	ADJUTA	ALL OTI	1200	ADJUTANT GENERAL	2233	AIR NATIONAL GUARD M	022	RENTS-LEASE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	12	ADJUTANT	012	ADJUTA	ALL OTI	1200	ADJUTANT GENERAL	2233	AIR NATIONAL GUARD M	023	HEAT ELECTR	41,124	157,081	382%	43,417	362%	375,108	445,075	119%	396,022	112%	1,016,000
2019	010	12	ADJUTANT	012	ADJUTA	ALL OTI	1200	ADJUTANT GENERAL	2233	AIR NATIONAL GUARD M	024	MAINT OTHER	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	12	ADJUTANT	012	ADJUTA	ALL OTI	1200	ADJUTANT GENERAL	2233	AIR NATIONAL GUARD M	030	EQUIPMENT N	0	0	0%	83	0%	0	0	0%	500	0%	1,000
2019	010	12	ADJUTANT	012	ADJUTA	ALL OTI	1200	ADJUTANT GENERAL	2233	AIR NATIONAL GUARD M	041	AUDIT FUND S	0	0	0%	183	0%	440	486	110%	568	86%	2,200
2019	010	12	ADJUTANT	012	ADJUTA	ALL OTI	1200	ADJUTANT GENERAL	2233	AIR NATIONAL GUARD M	042	ADDITIONAL F	0	0	0%	5,000	0%	11,195	18,940	169%	19,273	98%	60,000
2019	010	12	ADJUTANT	012	ADJUTA	ALL OTI	1200	ADJUTANT GENERAL	2233	AIR NATIONAL GUARD M	047	OWN FORCES	352	834	237%	294	283%	4,013	7,749	193%	3,351	231%	22,000
2019	010	12	ADJUTANT	012	ADJUTA	ALL OTI	1200	ADJUTANT GENERAL	2233	AIR NATIONAL GUARD M	048	CONTRACTUA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	12	ADJUTANT	012	ADJUTA	ALL OTI	1200	ADJUTANT GENERAL	2233	AIR NATIONAL GUARD M	049	TRANSFER TO	0	0	0%	52	0%	523	628	120%	550	114%	629
2019	010	12	ADJUTANT	012	ADJUTA	ALL OTI	1200	ADJUTANT GENERAL	2233	AIR NATIONAL GUARD M	064	RET PENSION	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	12	ADJUTANT	012	ADJUTA	ALL OTI	1200	ADJUTANT GENERAL	2233	AIR NATIONAL GUARD M	070	IN STATE TRAV	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	12	ADJUTANT	012	ADJUTA	ALL OTI	1200	ADJUTANT GENERAL	2233	AIR NATIONAL GUARD M	080	OUT OF STATE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	12	ADJUTANT	012	ADJUTA	ALL OTI	1200	ADJUTANT GENERAL	2233	AIR NATIONAL GUARD M	102	CONTRACTS F	0	75	0%	833	9%	0	75	0%	5,000	2%	10,000
2019	010	12	ADJUTANT	012	ADJUTA	ALL OTI	1200	ADJUTANT GENERAL	2233	AIR NATIONAL GUARD M	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	12	ADJUTANT	012	ADJUTA	ALL OTI	1200	ADJUTANT GENERAL	2235	INTEGRATED TRAINING A	022	RENTS-LEASE	0	636	0%	833	76%	0	2,226	0%	5,000	45%	10,000
2019	010	12	ADJUTANT	012	ADJUTA	ALL OTI	1200	ADJUTANT GENERAL	2235	INTEGRATED TRAINING A	024	MAINT OTHER	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	12	ADJUTANT	012	ADJUTA	ALL OTI	1200	ADJUTANT GENERAL	2235	INTEGRATED TRAINING A	030	EQUIPMENT N	0	8,350	0%	833	1,002%	0	8,350	0%	5,000	167%	10,000
2019	010	12	ADJUTANT	012	ADJUTA	ALL OTI	1200	ADJUTANT GENERAL	2235	INTEGRATED TRAINING A	041	AUDIT FUND S	0	0	0%	15	0%	0	2	0%	90	2%	180
2019	010	12	ADJUTANT	012	ADJUTA	ALL OTI	1200	ADJUTANT GENERAL	2235	INTEGRATED TRAINING A	042	ADDITIONAL F	0	0	0%	283	0%	0	0	0%	1,700	0%	3,400
2019	010	12	ADJUTANT	012	ADJUTA	ALL OTI	1200	ADJUTANT GENERAL	2235	INTEGRATED TRAINING A	047	OWN FORCES	0	930	0%	1,667	56%	0	930	0%	10,000	9%	20,000
2019	010	12	ADJUTANT	012	ADJUTA	ALL OTI	1200	ADJUTANT GENERAL	2235	INTEGRATED TRAINING A	048	CONTRACTUA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	12	ADJUTANT	012	ADJUTA	ALL OTI	1200	ADJUTANT GENERAL	2235	INTEGRATED TRAINING A	049	TRANSFER TO	0	0	0%	0	0%	0	0	0%	0	0%	0

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY DECEMBER ACTUAL	DECEMBER ACTUAL	actual vs prior yr	DECEMBER ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY19 ESTIMATE	actual vs.estimate	FY19 APPROPRIATION
2019	010	12	ADJUTANT	012	ADJUTA	ALL OTI	1200	ADJUTANT GENERA	2235	INTEGRATED TRAINING A	070	IN STATE TRA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	12	ADJUTANT	012	ADJUTA	ALL OTI	1200	ADJUTANT GENERA	2235	INTEGRATED TRAINING A	080	OUT OF STATE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	12	ADJUTANT	012	ADJUTA	ALL OTI	1200	ADJUTANT GENERA	2235	INTEGRATED TRAINING A	103	CONTRACTS F	0	0	0%	5,000	0%	0	0	0%	30,000	0%	60,000
2019	010	12	ADJUTANT	012	ADJUTA	ALL OTI	1200	ADJUTANT GENERA	2235	INTEGRATED TRAINING A	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	12	ADJUTANT	012	ADJUTA	ALL OTI	1200	ADJUTANT GENERA	2237	AIR GUARD SECURITY	030	EQUIPMENT N	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	12	ADJUTANT	012	ADJUTA	ALL OTI	1200	ADJUTANT GENERA	2237	AIR GUARD SECURITY	041	AUDIT FUND S	0	0	0%	100	0%	335	270	81%	407	66%	1,200
2019	010	12	ADJUTANT	012	ADJUTA	ALL OTI	1200	ADJUTANT GENERA	2237	AIR GUARD SECURITY	042	ADDITIONAL F	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	12	ADJUTANT	012	ADJUTA	ALL OTI	1200	ADJUTANT GENERA	2237	AIR GUARD SECURITY	049	TRANSFER TO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	12	ADJUTANT	012	ADJUTA	ALL OTI	1200	ADJUTANT GENERA	2237	AIR GUARD SECURITY	070	IN STATE TRA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	12	ADJUTANT	012	ADJUTA	ALL OTI	1200	ADJUTANT GENERA	2237	AIR GUARD SECURITY	080	OUT OF STATE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	12	ADJUTANT	012	ADJUTA	ALL OTI	1200	ADJUTANT GENERA	2237	AIR GUARD SECURITY	102	CONTRACTS F	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	12	ADJUTANT	012	ADJUTA	ALL OTI	1200	ADJUTANT GENERA	2237	AIR GUARD SECURITY	231	SECURITY EXP	83,225	67,403	81%	107,042	63%	501,320	404,418	81%	644,786	63%	1,267,403
2019	010	12	ADJUTANT	012	ADJUTA	ALL OTI	1200	ADJUTANT GENERA	2237	AIR GUARD SECURITY	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	12	ADJUTANT	012	ADJUTA	ALL OTI	1200	ADJUTANT GENERA	2240	ARMY AND STATE 50/50	022	RENTS-LEASE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	12	ADJUTANT	012	ADJUTA	ALL OTI	1200	ADJUTANT GENERA	2240	ARMY AND STATE 50/50	023	HEAT ELECTR	26,580	64,942	244%	26,712	243%	191,340	246,804	129%	192,290	128%	550,000
2019	010	12	ADJUTANT	012	ADJUTA	ALL OTI	1200	ADJUTANT GENERA	2240	ARMY AND STATE 50/50	024	MAINT OTHER	292	1,159	398%	628	185%	2,305	6,694	290%	4,964	135%	12,293
2019	010	12	ADJUTANT	012	ADJUTA	ALL OTI	1200	ADJUTANT GENERA	2240	ARMY AND STATE 50/50	030	EQUIPMENT N	0	0	0%	16,270	0%	23,483	104,341	444%	171,352	61%	195,234
2019	010	12	ADJUTANT	012	ADJUTA	ALL OTI	1200	ADJUTANT GENERA	2240	ARMY AND STATE 50/50	041	AUDIT FUND S	0	0	0%	78	0%	264	259	98%	306	85%	930
2019	010	12	ADJUTANT	012	ADJUTA	ALL OTI	1200	ADJUTANT GENERA	2240	ARMY AND STATE 50/50	042	ADDITIONAL F	0	0	0%	1,500	0%	3,549	5,815	164%	6,244	93%	18,000
2019	010	12	ADJUTANT	012	ADJUTA	ALL OTI	1200	ADJUTANT GENERA	2240	ARMY AND STATE 50/50	047	OWN FORCES	9,982	4,126	41%	10,116	41%	43,453	20,659	48%	44,036	47%	55,360
2019	010	12	ADJUTANT	012	ADJUTA	ALL OTI	1200	ADJUTANT GENERA	2240	ARMY AND STATE 50/50	048	CONTRACTUA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	12	ADJUTANT	012	ADJUTA	ALL OTI	1200	ADJUTANT GENERA	2240	ARMY AND STATE 50/50	049	TRANSFER TO	0	0	0%	28	0%	275	331	120%	290	114%	331
2019	010	12	ADJUTANT	012	ADJUTA	ALL OTI	1200	ADJUTANT GENERA	2240	ARMY AND STATE 50/50	064	RET PENSION	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	12	ADJUTANT	012	ADJUTA	ALL OTI	1200	ADJUTANT GENERA	2240	ARMY AND STATE 50/50	070	IN STATE TRA	0	157	0%	167	94%	0	408	0%	1,000	41%	2,000
2019	010	12	ADJUTANT	012	ADJUTA	ALL OTI	1200	ADJUTANT GENERA	2240	ARMY AND STATE 50/50	080	OUT OF STATE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	12	ADJUTANT	012	ADJUTA	ALL OTI	1200	ADJUTANT GENERA	2240	ARMY AND STATE 50/50	102	CONTRACTS F	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	12	ADJUTANT	012	ADJUTA	ALL OTI	1200	ADJUTANT GENERA	2240	ARMY AND STATE 50/50	103	CONTRACTS F	30,522	20,490	67%	26,471	77%	184,495	113,939	62%	160,004	71%	308,020
2019	010	12	ADJUTANT	012	ADJUTA	ALL OTI	1200	ADJUTANT GENERA	2240	ARMY AND STATE 50/50	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	12	ADJUTANT	012	ADJUTA	ALL OTI	1200	ADJUTANT GENERA	2243	ANTITERRORISM ACTIVIT	041	AUDIT FUND S	0	0	0%	13	0%	11	25	221%	32	78%	150
2019	010	12	ADJUTANT	012	ADJUTA	ALL OTI	1200	ADJUTANT GENERA	2243	ANTITERRORISM ACTIVIT	042	ADDITIONAL F	0	0	0%	508	0%	438	1,873	427%	1,581	118%	6,100
2019	010	12	ADJUTANT	012	ADJUTA	ALL OTI	1200	ADJUTANT GENERA	2243	ANTITERRORISM ACTIVIT	049	TRANSFER TO	0	0	0%	3	0%	28	33	120%	30	111%	34
2019	010	12	ADJUTANT	012	ADJUTA	ALL OTI	1200	ADJUTANT GENERA	2243	ANTITERRORISM ACTIVIT	064	RET PENSION	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	12	ADJUTANT	012	ADJUTA	ALL OTI	1200	ADJUTANT GENERA	2243	ANTITERRORISM ACTIVIT	070	IN STATE TRA	0	0	0%	42	0%	0	0	0%	250	0%	500
2019	010	12	ADJUTANT	012	ADJUTA	ALL OTI	1200	ADJUTANT GENERA	2243	ANTITERRORISM ACTIVIT	080	OUT OF STATE	0	1,018	0%	417	244%	0	1,682	0%	2,500	67%	5,000
2019	010	12	ADJUTANT	012	ADJUTA	ALL OTI	1200	ADJUTANT GENERA	2243	ANTITERRORISM ACTIVIT	102	CONTRACTS F	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	12	ADJUTANT	012	ADJUTA	ALL OTI	1200	ADJUTANT GENERA	2243	ANTITERRORISM ACTIVIT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	12	ADJUTANT	012	ADJUTA	ALL OTI	1200	ADJUTANT GENERA	2244	ARMY SUSTAINABLE RAN	041	AUDIT FUND S	0	0	0%	67	0%	47	119	250%	36	330%	800
2019	010	12	ADJUTANT	012	ADJUTA	ALL OTI	1200	ADJUTANT GENERA	2244	ARMY SUSTAINABLE RAN	102	CONTRACTS F	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	12	ADJUTANT	012	ADJUTA	ALL OTI	1200	ADJUTANT GENERA	2244	ARMY SUSTAINABLE RAN	103	CONTRACTS F	54,922	0	0%	50,889	0%	267,219	119,002	45%	247,597	48%	977,923
2019	010	12	ADJUTANT	012	ADJUTA	ALL OTI	1200	ADJUTANT GENERA	2244	ARMY SUSTAINABLE RAN	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	12	ADJUTANT	012	ADJUTA	ALL OTI	1200	ADJUTANT GENERA	2245	ARMY GUARD FACILITIES	022	RENTS-LEASE	765	660	86%	5,484	12%	1,784	1,679	94%	12,797	13%	24,000
2019	010	12	ADJUTANT	012	ADJUTA	ALL OTI	1200	ADJUTANT GENERA	2245	ARMY GUARD FACILITIES	023	HEAT ELECTR	65,129	58,739	90%	173,844	34%	219,614	277,250	126%	586,205	47%	1,700,000
2019	010	12	ADJUTANT	012	ADJUTA	ALL OTI	1200	ADJUTANT GENERA	2245	ARMY GUARD FACILITIES	024	MAINT OTHER	423	421	99%	1,329	32%	3,228	8,571	265%	10,146	84%	43,791
2019	010	12	ADJUTANT	012	ADJUTA	ALL OTI	1200	ADJUTANT GENERA	2245	ARMY GUARD FACILITIES	030	EQUIPMENT N	0	1,904	0%	50,827	4%	165,688	89,406	54%	465,059	19%	609,921
2019	010	12	ADJUTANT	012	ADJUTA	ALL OTI	1200	ADJUTANT GENERA	2245	ARMY GUARD FACILITIES	041	AUDIT FUND S	0	0	0%	1,000	0%	2,867	1,723	60%	3,393	51%	12,000
2019	010	12	ADJUTANT	012	ADJUTA	ALL OTI	1200	ADJUTANT GENERA	2245	ARMY GUARD FACILITIES	042	ADDITIONAL F	0	0	0%	7,917	0%	20,723	35,195	170%	33,033	107%	95,000
2019	010	12	ADJUTANT	012	ADJUTA	ALL OTI	1200	ADJUTANT GENERA	2245	ARMY GUARD FACILITIES	047	OWN FORCES	12,416	7,507	60%	29,908	25%	42,810	46,387	108%	103,121	45%	201,903
2019	010	12	ADJUTANT	012	ADJUTA	ALL OTI	1200	ADJUTANT GENERA	2245	ARMY GUARD FACILITIES	048	CONTRACTUA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	12	ADJUTANT	012	ADJUTA	ALL OTI	1200	ADJUTANT GENERA	2245	ARMY GUARD FACILITIES	049	TRANSFER TO	0	0	0%	47	0%	468	562	120%	492	114%	563
2019	010	12	ADJUTANT	012	ADJUTA	ALL OTI	1200	ADJUTANT GENERA	2245	ARMY GUARD FACILITIES	052	MASTERS FIC/	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	12	ADJUTANT	012	ADJUTA	ALL OTI	1200	ADJUTANT GENERA	2245	ARMY GUARD FACILITIES	064	RET PENSION	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	12	ADJUTANT	012	ADJUTA	ALL OTI	1200	ADJUTANT GENERA	2245	ARMY GUARD FACILITIES	070	IN STATE TRA	0	0	0%	167	0%	0	123	0%	1,000	12%	2,000
2019	010	12	ADJUTANT	012	ADJUTA	ALL OTI	1200	ADJUTANT GENERA	2245	ARMY GUARD FACILITIES	080	OUT OF STATE	349	1,287	369%	1,444	89%	5,544	6,961	126%	22,930	30%	40,000
2019	010	12	ADJUTANT	012	ADJUTA	ALL OTI	1200	ADJUTANT GENERA	2245	ARMY GUARD FACILITIES	102	CONTRACTS F	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	12	ADJUTANT	012	ADJUTA	ALL OTI	1200	ADJUTANT GENERA	2245	ARMY GUARD FACILITIES	103	CONTRACTS F	771,541	1,004,782	130%	1,247,343	81%	3,326,551	2,273,051	68%	5,378,003	42%	12,056,730
2019	010	12	ADJUTANT	012	ADJUTA	ALL OTI	1200	ADJUTANT GENERA	2245	ARMY GUARD FACILITIES	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	12	ADJUTANT	012	ADJUTA	ALL OTI	1200	ADJUTANT GENERA	2246	DISTANCE LEARNING	024	MAINT OTHER	0	0	0%	250	0%	0	0	0%	1,500	0%	3,000
2019	010	12	ADJUTANT	012	ADJUTA	ALL OTI	1200	ADJUTANT GENERA	2246	DISTANCE LEARNING	030	EQUIPMENT N	0	0	0%	417	0%	0	0	0%	2,500	0%	5,000
2019	010	12	ADJUTANT	012	ADJUTA	ALL OTI	1200	ADJUTANT GENERA	2246	DISTANCE LEARNING	041	AUDIT FUND S	0	0	0%	13	0%	0	21	0%	75	28%	150
2019	010	12	ADJUTANT	012	ADJUTA	ALL OTI	1200	ADJUTANT GENERA	2246	DISTANCE LEARNING	042	ADDITIONAL F	0	0	0%	233	0%	0	1,107	0%	1,400	79%	2,800
2019	010	12	ADJUTANT	012	ADJUTA	ALL OTI	1200	ADJUTANT GENERA	2246	DISTANCE LEARNING	070	IN STATE TRA	0	0	0%	250	0%	0	39	0%	1,500	3%	3,000
2019	010	12	ADJUTANT	012	ADJUTA	ALL OTI	1200	ADJUTANT GENERA	2246	DISTANCE LEARNING	080	OUT OF STATE	0	0	0%	500	0%	0	0	0%	3,000	0%	6,000
2019	010	12	ADJUTANT	012	ADJUTA	ALL OTI	1200	ADJUTANT GENERA	2246	DISTANCE LEARNING	102	CONTRACTS F	0	0	0%	4,833	0%	0	0	0%	29,000	0%	58,000
2019	010	12	ADJUTANT	012	ADJUTA	ALL OTI	1200	ADJUTANT GENERA	2246	DISTANCE LEARNING	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	12	ADJUTANT	012	ADJUTA	ALL OTI	1200	ADJUTANT GENERA	2247	ARMY GUARD MAILROON	024	MAINT OTHER	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	12	ADJUTANT	012	ADJUTA	ALL OTI	1200	ADJUTANT GENERA	2247	ARMY GUARD MAILROON	030	EQUIPMENT N	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	12	ADJUTANT	012	ADJUTA	ALL OTI	1200	ADJUTANT GENERA	2247	ARMY GUARD MAILROON	041	AUDIT FUND S	0	0	0%	15	0%	16	18	109%	61	29%	180
2019	010	12	ADJUTANT	012	ADJUTA	ALL OTI	1200	ADJUTANT GENERA	2247	ARMY GUARD MAILROON	042	ADDITIONAL F	0	0	0%	700	0%	775	1,339	173%	2,841	47%	8,400
2019	010	12	ADJUTANT	012	ADJUTA	ALL OTI	1200	ADJUTANT GENERA	2247	ARMY GUARD MAILROON	047	OWN FORCES	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	12	ADJUTANT	012	ADJUTA	ALL OTI	1200	ADJUTANT GENERA	2247	ARMY GUARD MAILROON	048	CONTRACTUA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	12	ADJUTANT	012	ADJUTA	ALL OTI	1200	ADJUTANT GENERA	2247	ARMY GUARD MAILROON	049	TRANSFER TO	0	0	0%	3	0%	28	33	120%	30	111%	34
2019	010	12	ADJUTANT	012	ADJUTA	ALL OTI	1200	ADJUTANT GENERA	2247	ARMY GUARD MAILROON	064	RET PENSION	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	12	ADJUTANT	012	ADJUTA	ALL OTI	1200	ADJUTANT GENERA	2247	ARMY GUARD MAILROON	070	IN STATE TRA	0	0	0%	8	0%	0	0	0%	50	0%	100
2019	010	12	ADJUTANT	012	ADJUTA	ALL OTI	1200	ADJUTANT GENERA	2247	ARMY GUARD MAILROON	080	OUT OF STATE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	12	ADJUTANT	012	ADJUTA	ALL OTI	1200	ADJUTANT GENERA	2247	ARMY GUARD MAILROON	102	CONTRACTS F	0	0	0%	1,667	0%	0	0	0%	10,000	0%	20,000
2019	010	12	ADJUTANT	012	ADJUTA	ALL OTI	1200	ADJUTANT GENERA	2247	ARMY GUARD MAILROON	103	CONTRACTS F	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	12	ADJUTANT	012	ADJUTA	ALL OTI	1200	ADJUTANT GENERA	2247	ARMY GUARD MAILROON	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	12	ADJUTANT	012	ADJUTA	ALL OTI	1200	ADJUTANT GENERA	2248	ELECTRONIC SECURITY	024	MAINT OTHER	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	12	ADJUTANT	012	ADJUTA	ALL OTI	1200	ADJUTANT GENERA	2248	ELECTRONIC SECURITY	030	EQUIPMENT N	0	0	0%	5,833	0%	6,761	0	0%	54,541	0%	70,000
2019	010	12	ADJUTANT	012	ADJUTA	ALL OTI	1200	ADJUTANT GENERA	2248	ELECTRONIC SECURITY	041	AUDIT FUND S	0	0	0%	33	0%	132	66	50%	189	35%	400
2019	010	12	ADJUTANT	012	ADJUTA	ALL OTI	1200	ADJUTANT GENERA	2248	ELECTRONIC SECURITY	042	ADDITIONAL F	0	0	0%	667	0%	1,890	3,204	169%	2,784	115%	8,000
2019	010	12	ADJUTANT	012	ADJUTA	ALL OTI	1200	ADJUTANT GENERA	2248	ELECTRONIC SECURITY	047	OWN FORCES	398	0	0%	444	0%	1,265	1,468	116%	1,409	104%	3,000
2019	010	12	ADJUTANT	012	ADJUTA	ALL OTI	1200	ADJUTANT GENERA	2248	ELECTRONIC SECURITY	048	CONTRACTUA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	12	ADJUTANT	012	ADJUTA	ALL OTI	1200	ADJUTANT GENERA	2248	ELECTRONIC SECURITY	049	TRANSFER TO	0	0	0%	6	0%	55	66	120%	59	113%	67
2019	010	12	ADJUTANT	012	ADJUTA	ALL OTI	1200	ADJUTANT GENERA	2248	ELECTRONIC SECURITY	064	RET PENSION	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	12	ADJUTANT	012	ADJUTA	ALL OTI	1200	ADJUTANT GENERA	2248	ELECTRONIC SECURITY	070	IN STATE TRA	0	0	0%	250	0%	13	0	0%	3,000	0%	3,000
2019	010	12	ADJUTANT	012	ADJUTA	ALL OTI	1200	ADJUTANT GENERA	2248	ELECTRONIC SECURITY	080	OUT OF STATE	0	0	0%	1,667	0%	5,514	1,427	26%	12,953	11%	20,000
2019	010	12	ADJUTANT	012	ADJUTA	ALL OTI	1200	ADJUTANT GENERA	2248	ELECTRONIC SECURITY	102	CONTRACTS F	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	12	ADJUTANT	012	ADJUTA	ALL OTI	1200	ADJUTANT GENERA	2248	ELECTRONIC SECURITY	231	SECURITY EXP	6,644	1,030	16%	5,774	18%	82,753	13,304	16%	71,920	18%	103,572
2019	010	12	ADJUTANT	012	ADJUTA	ALL OTI	1200	ADJUTANT GENERA	2248	ELECTRONIC SECURITY	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	12	ADJUTANT	012	ADJUTA	ALL OTI	1200	ADJUTANT GENERA	2251	ARMORY RENTAL AND U	023	HEAT ELECTR	0	0	0%	500	0%	0	0	0%	3,000	0%	6,000
2019	010	12	ADJUTANT	012	ADJUTA	ALL OTI	1200	ADJUTANT GENERA	2251	ARMORY RENTAL AND U	024	MAINT OTHER	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	12	ADJUTANT	012	ADJUTA	ALL OTI	1200	ADJUTANT GENERA	2251	ARMORY RENTAL AND U	042	ADDITIONAL F	0	0	0%	33	0%	0	0	0%	200	0%	400
2019	010	12	ADJUTANT	012	ADJUTA	ALL OTI	1200	ADJUTANT GENERA	2251	ARMORY RENTAL AND U	047	OWN FORCES	0	0	0%	83	0%	0	0	0%	500	0%	1,000
2019	010	12	ADJUTANT	012	ADJUTA	ALL OTI	1200	ADJUTANT GENERA	2251	ARMORY RENTAL AND U	070	IN STATE TRA	0	0	0%	83	0%	0	0	0%	500	0%	1,000
2019	010	12	ADJUTANT	012	ADJUTA	ALL OTI	1200	ADJUTANT GENERA	2251	ARMORY RENTAL AND U	103	CONTRACTS F	0	0	0%	75	0%	0	0	0%	450	0%	900
2019	010	12	ADJUTANT	012	ADJUTA	ALL OTI	1200	ADJUTANT GENERA	2251	ARMORY RENTAL AND U	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	12	ADJUTANT	012	ADJUTA	ALL OTI	1200	ADJUTANT GENERA	2252	AIR GUARD ADMIN - UTIL	023	HEAT ELECTR	3,142	7,512	239%	17,999	42%	43,717	52,340	120%	250,406	21%	700,000
2019	010	12	ADJUTANT	012	ADJUTA	ALL OTI	1200	ADJUTANT GENERA	2252	AIR GUARD ADMIN - UTIL	030	EQUIPMENT N	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	12	ADJUTANT	012	ADJUTA	ALL OTI	1200	ADJUTANT GENERA	2252	AIR GUARD ADMIN - UTIL	041	AUDIT FUND S	0	0	0%	100	0%	83	109	131%	304	36%	1,200
2019	010	12	ADJUTANT	012	ADJUTA	ALL OTI	1200	ADJUTANT GENERA	2252	AIR GUARD ADMIN - UTIL	042	ADDITIONAL F	0	0	0%	1,625	0%	1,965	3,409	173%	5,065	67%	19,500
2019	010	12	ADJUTANT	012	ADJUTA	ALL OTI	1200	ADJUTANT GENERA	2252	AIR GUARD ADMIN - UTIL	049	TRANSFER TO	0	0	0%	6	0%	55	66	120%	59	113%	67
2019	010	12	ADJUTANT	012	ADJUTA	ALL OTI	1200	ADJUTANT GENERA	2252	AIR GUARD ADMIN - UTIL	064	RET PENSION	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	12	ADJUTANT	012	ADJUTA	ALL OTI	1200	ADJUTANT GENERA	2252	AIR GUARD ADMIN - UTIL	070	IN STATE TRA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	12	ADJUTANT	012	ADJUTA	ALL OTI	1200	ADJUTANT GENERA	2252	AIR GUARD ADMIN - UTIL	080	OUT OF STATE	0	0	0%	333	0%	105	0	0%	2,000	0%	4,000

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY DECEMBER ACTUAL	DECEMBER ACTUAL	actual vs prior yr	DECEMBER ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY19 ESTIMATE	actual vs.estimate	FY19 APPROPRIATION
2019	010	12	ADJUTANT	012	ADJUTA	ALL OTI	1200	ADJUTANT GENERA	2252	AIR GUARD ADMIN - UTIL	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	12	ADJUTANT	012	ADJUTA	ALL OTI	1200	ADJUTANT GENERA	2255	BUREAU OF PUBLIC WOI	022	RENTS-LEASE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	12	ADJUTANT	012	ADJUTA	ALL OTI	1200	ADJUTANT GENERA	2255	BUREAU OF PUBLIC WOI	023	HEAT ELECTR	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	12	ADJUTANT	012	ADJUTA	ALL OTI	1200	ADJUTANT GENERA	2255	BUREAU OF PUBLIC WOI	024	MAINT OTHER	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	12	ADJUTANT	012	ADJUTA	ALL OTI	1200	ADJUTANT GENERA	2255	BUREAU OF PUBLIC WOI	030	EQUIPMENT N	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	12	ADJUTANT	012	ADJUTA	ALL OTI	1200	ADJUTANT GENERA	2255	BUREAU OF PUBLIC WOI	041	AUDIT FUND S	0	0	0%	83	0%	29	18	62%	270	7%	1,000
2019	010	12	ADJUTANT	012	ADJUTA	ALL OTI	1200	ADJUTANT GENERA	2255	BUREAU OF PUBLIC WOI	042	ADDITIONAL F	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	12	ADJUTANT	012	ADJUTA	ALL OTI	1200	ADJUTANT GENERA	2255	BUREAU OF PUBLIC WOI	047	OWN FORCES	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	12	ADJUTANT	012	ADJUTA	ALL OTI	1200	ADJUTANT GENERA	2255	BUREAU OF PUBLIC WOI	048	CONTRACTUA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	12	ADJUTANT	012	ADJUTA	ALL OTI	1200	ADJUTANT GENERA	2255	BUREAU OF PUBLIC WOI	049	TRANSFER TO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	12	ADJUTANT	012	ADJUTA	ALL OTI	1200	ADJUTANT GENERA	2255	BUREAU OF PUBLIC WOI	070	IN STATE TRA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	12	ADJUTANT	012	ADJUTA	ALL OTI	1200	ADJUTANT GENERA	2255	BUREAU OF PUBLIC WOI	080	OUT OF STATE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	12	ADJUTANT	012	ADJUTA	ALL OTI	1200	ADJUTANT GENERA	2255	BUREAU OF PUBLIC WOI	102	CONTRACTS F	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	12	ADJUTANT	012	ADJUTA	ALL OTI	1200	ADJUTANT GENERA	2255	BUREAU OF PUBLIC WOI	103	CONTRACTS F	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	12	ADJUTANT	012	ADJUTA	ALL OTI	1200	ADJUTANT GENERA	2255	BUREAU OF PUBLIC WOI	217	INTER-AGENC	6,795	748	11%	70,458	1%	41,642	23,785	57%	431,810	6%	1,114,089
2019	010	12	ADJUTANT	012	ADJUTA	ALL OTI	1200	ADJUTANT GENERA	2255	BUREAU OF PUBLIC WOI	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	12	ADJUTANT	012	ADJUTA	ALL OTI	1200	ADJUTANT GENERA	2256	FIRE DEPARTMENT - PEA	030	EQUIPMENT N	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	12	ADJUTANT	012	ADJUTA	ALL OTI	1200	ADJUTANT GENERA	2256	FIRE DEPARTMENT - PEA	041	AUDIT FUND S	0	0	0%	400	0%	1,157	1,121	97%	1,659	68%	4,800
2019	010	12	ADJUTANT	012	ADJUTA	ALL OTI	1200	ADJUTANT GENERA	2256	FIRE DEPARTMENT - PEA	042	ADDITIONAL F	0	0	0%	20,000	0%	41,981	64,296	153%	82,494	78%	240,000
2019	010	12	ADJUTANT	012	ADJUTA	ALL OTI	1200	ADJUTANT GENERA	2256	FIRE DEPARTMENT - PEA	049	TRANSFER TO	0	0	0%	91	0%	908	1,091	120%	954	114%	1,091
2019	010	12	ADJUTANT	012	ADJUTA	ALL OTI	1200	ADJUTANT GENERA	2256	FIRE DEPARTMENT - PEA	064	RET PENSION	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	12	ADJUTANT	012	ADJUTA	ALL OTI	1200	ADJUTANT GENERA	2256	FIRE DEPARTMENT - PEA	070	IN STATE TRA	0	0	0%	42	0%	0	0	0%	250	0%	500
2019	010	12	ADJUTANT	012	ADJUTA	ALL OTI	1200	ADJUTANT GENERA	2256	FIRE DEPARTMENT - PEA	080	OUT OF STATE	0	0	0%	167	0%	0	0	0%	1,000	0%	2,000
2019	010	12	ADJUTANT	012	ADJUTA	ALL OTI	1200	ADJUTANT GENERA	2256	FIRE DEPARTMENT - PEA	102	CONTRACTS F	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	12	ADJUTANT	012	ADJUTA	ALL OTI	1200	ADJUTANT GENERA	2256	FIRE DEPARTMENT - PEA	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	12	ADJUTANT	012	ADJUTA	ALL OTI	1200	ADJUTANT GENERA	2262	ARNG ENVIRONMENTAL	024	MAINT OTHER	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	12	ADJUTANT	012	ADJUTA	ALL OTI	1200	ADJUTANT GENERA	2262	ARNG ENVIRONMENTAL	030	EQUIPMENT N	0	0	0%	3,333	0%	7,362	390	5%	40,000	1%	40,000
2019	010	12	ADJUTANT	012	ADJUTA	ALL OTI	1200	ADJUTANT GENERA	2262	ARNG ENVIRONMENTAL	041	AUDIT FUND S	0	0	0%	66	0%	157	198	126%	224	88%	790
2019	010	12	ADJUTANT	012	ADJUTA	ALL OTI	1200	ADJUTANT GENERA	2262	ARNG ENVIRONMENTAL	042	ADDITIONAL F	0	0	0%	1,917	0%	5,112	8,789	172%	8,046	109%	23,000
2019	010	12	ADJUTANT	012	ADJUTA	ALL OTI	1200	ADJUTANT GENERA	2262	ARNG ENVIRONMENTAL	047	OWN FORCES	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	12	ADJUTANT	012	ADJUTA	ALL OTI	1200	ADJUTANT GENERA	2262	ARNG ENVIRONMENTAL	049	TRANSFER TO	0	0	0%	11	0%	110	132	120%	116	114%	133
2019	010	12	ADJUTANT	012	ADJUTA	ALL OTI	1200	ADJUTANT GENERA	2262	ARNG ENVIRONMENTAL	064	RET PENSION	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	12	ADJUTANT	012	ADJUTA	ALL OTI	1200	ADJUTANT GENERA	2262	ARNG ENVIRONMENTAL	070	IN STATE TRA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	12	ADJUTANT	012	ADJUTA	ALL OTI	1200	ADJUTANT GENERA	2262	ARNG ENVIRONMENTAL	080	OUT OF STATE	0	0	0%	1,500	0%	3,484	3,436	99%	7,089	48%	18,000
2019	010	12	ADJUTANT	012	ADJUTA	ALL OTI	1200	ADJUTANT GENERA	2262	ARNG ENVIRONMENTAL	102	CONTRACTS F	13,622	21,887	161%	42,249	52%	20,158	108,852	540%	62,520	174%	368,037
2019	010	12	ADJUTANT	012	ADJUTA	ALL OTI	1200	ADJUTANT GENERA	2262	ARNG ENVIRONMENTAL	103	CONTRACTS F	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	12	ADJUTANT	012	ADJUTA	ALL OTI	1200	ADJUTANT GENERA	2262	ARNG ENVIRONMENTAL	217	INTER-AGENC	0	1,724	0%	667	259%	170	1,751	1,027%	424	413%	8,000
2019	010	12	ADJUTANT	012	ADJUTA	ALL OTI	1200	ADJUTANT GENERA	2262	ARNG ENVIRONMENTAL	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	12	ADJUTANT	012	ADJUTA	ALL OTI	1200	ADJUTANT GENERA	2266	ARMY GUARD SECURITY	023	HEAT ELECTR	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	12	ADJUTANT	012	ADJUTA	ALL OTI	1200	ADJUTANT GENERA	2266	ARMY GUARD SECURITY	041	AUDIT FUND S	0	0	0%	100	0%	348	342	98%	400	86%	1,200
2019	010	12	ADJUTANT	012	ADJUTA	ALL OTI	1200	ADJUTANT GENERA	2266	ARMY GUARD SECURITY	102	CONTRACTS F	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	12	ADJUTANT	012	ADJUTA	ALL OTI	1200	ADJUTANT GENERA	2266	ARMY GUARD SECURITY	103	CONTRACTS F	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	12	ADJUTANT	012	ADJUTA	ALL OTI	1200	ADJUTANT GENERA	2266	ARMY GUARD SECURITY	231	SECURITY EXP	174,234	84,976	49%	214,545	40%	522,364	511,997	98%	643,220	80%	1,287,117
2019	010	12	ADJUTANT	012	ADJUTA	ALL OTI	1200	ADJUTANT GENERA	2266	ARMY GUARD SECURITY	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	12	ADJUTANT	012	ADJUTA	ALL OTI	1200	ADJUTANT GENERA	2269	ARMY GUARD ENVIRONN	041	AUDIT FUND S	0	0	0%	7	0%	27	28	105%	29	97%	85
2019	010	12	ADJUTANT	012	ADJUTA	ALL OTI	1200	ADJUTANT GENERA	2269	ARMY GUARD ENVIRONN	042	ADDITIONAL F	0	0	0%	333	0%	961	1,598	166%	1,358	118%	4,000
2019	010	12	ADJUTANT	012	ADJUTA	ALL OTI	1200	ADJUTANT GENERA	2269	ARMY GUARD ENVIRONN	049	TRANSFER TO	0	0	0%	3	0%	28	33	120%	30	111%	34
2019	010	12	ADJUTANT	012	ADJUTA	ALL OTI	1200	ADJUTANT GENERA	2269	ARMY GUARD ENVIRONN	064	RET PENSION	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	12	ADJUTANT	012	ADJUTA	ALL OTI	1200	ADJUTANT GENERA	2269	ARMY GUARD ENVIRONN	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	12	ADJUTANT	012	ADJUTA	ALL OTI	1200	ADJUTANT GENERA	2272	CIVIL AIR PATROL	022	RENTS-LEASE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	12	ADJUTANT	012	ADJUTA	ALL OTI	1200	ADJUTANT GENERA	2272	CIVIL AIR PATROL	049	TRANSFER TO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	12	ADJUTANT	012	ADJUTA	ALL OTI	1200	ADJUTANT GENERA	2272	CIVIL AIR PATROL	073	GRANTS NON	0	0	0%	5,167	0%	62,000	62,000	100%	62,000	100%	62,000
2019	010	12	ADJUTANT	012	ADJUTA	ALL OTI	1200	ADJUTANT GENERA	2272	CIVIL AIR PATROL	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	12	ADJUTANT	012	ADJUTA	ALL OTI	1200	ADJUTANT GENERA	2274	CENTRALIZED PERSONN	041	AUDIT FUND S	0	0	0%	24	0%	0	0	0%	145	0%	290
2019	010	12	ADJUTANT	012	ADJUTA	ALL OTI	1200	ADJUTANT GENERA	2274	CENTRALIZED PERSONN	042	ADDITIONAL F	0	0	0%	1,250	0%	1,862	4,142	222%	4,654	89%	15,000
2019	010	12	ADJUTANT	012	ADJUTA	ALL OTI	1200	ADJUTANT GENERA	2274	CENTRALIZED PERSONN	049	TRANSFER TO	0	0	0%	6	0%	55	66	120%	59	113%	67
2019	010	12	ADJUTANT	012	ADJUTA	ALL OTI	1200	ADJUTANT GENERA	2274	CENTRALIZED PERSONN	064	RET PENSION	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	12	ADJUTANT	012	ADJUTA	ALL OTI	1200	ADJUTANT GENERA	2274	CENTRALIZED PERSONN	070	IN STATE TRA	0	0	0%	42	0%	0	0	0%	250	0%	500
2019	010	12	ADJUTANT	012	ADJUTA	ALL OTI	1200	ADJUTANT GENERA	2274	CENTRALIZED PERSONN	080	OUT OF STATE	0	0	0%	250	0%	0	0	0%	1,500	0%	3,000
2019	010	12	ADJUTANT	012	ADJUTA	ALL OTI	1200	ADJUTANT GENERA	2274	CENTRALIZED PERSONN	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	12	ADJUTANT	012	ADJUTA	ALL OTI	1200	ADJUTANT GENERA	2276	SURFACE FUEL	041	AUDIT FUND S	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	12	ADJUTANT	012	ADJUTA	ALL OTI	1200	ADJUTANT GENERA	2276	SURFACE FUEL	049	TRANSFER TO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	12	ADJUTANT	012	ADJUTA	ALL OTI	1200	ADJUTANT GENERA	2276	SURFACE FUEL	217	INTER-AGENC	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	12	ADJUTANT	012	ADJUTA	ALL OTI	1200	ADJUTANT GENERA	2276	SURFACE FUEL	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	12	ADJUTANT	012	ADJUTA	ALL OTI	1200	ADJUTANT GENERA	2277	DEPLOYMENT CYCLE SU	041	AUDIT FUND S	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	12	ADJUTANT	012	ADJUTA	ALL OTI	1200	ADJUTANT GENERA	2277	DEPLOYMENT CYCLE SU	049	TRANSFER TO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	12	ADJUTANT	012	ADJUTA	ALL OTI	1200	ADJUTANT GENERA	2277	DEPLOYMENT CYCLE SU	217	INTER-AGENC	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	12	ADJUTANT	012	ADJUTA	ALL OTI	1200	ADJUTANT GENERA	2277	DEPLOYMENT CYCLE SU	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	12	ADJUTANT	012	ADJUTA	ALL OTI	1200	ADJUTANT GENERA	2282	READINESS CENTER ALT	049	TRANSFER TO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	12	ADJUTANT	012	ADJUTA	ALL OTI	1200	ADJUTANT GENERA	2291	NH STATE MEDAL OF HO	102	CONTRACTS F	0	0	0%	1,856	0%	0	0	0%	11,133	0%	22,267
2019	010	12	ADJUTANT	012	ADJUTA	ALL OTI	1200	ADJUTANT GENERA	2291	NH STATE MEDAL OF HO	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	12	ADJUTANT	012	ADJUTA	ALL OTI	1200	ADJUTANT GENERA	3133	ARNG TELECOMMS & INF	041	AUDIT FUND S	0	0	0%	13	0%	0	19	0%	75	25%	150
2019	010	12	ADJUTANT	012	ADJUTA	ALL OTI	1200	ADJUTANT GENERA	3133	ARNG TELECOMMS & INF	042	ADDITIONAL F	0	0	0%	417	0%	0	1,454	0%	2,500	58%	5,000
2019	010	12	ADJUTANT	012	ADJUTA	ALL OTI	1200	ADJUTANT GENERA	3133	ARNG TELECOMMS & INF	070	IN STATE TRA	0	0	0%	42	0%	0	0	0%	250	0%	500
2019	010	12	ADJUTANT	012	ADJUTA	ALL OTI	1200	ADJUTANT GENERA	3133	ARNG TELECOMMS & INF	080	OUT OF STATE	0	0	0%	167	0%	0	1,250	0%	1,000	125%	2,000
2019	010	12	ADJUTANT	012	ADJUTA	ALL OTI	1200	ADJUTANT GENERA	3133	ARNG TELECOMMS & INF	102	CONTRACTS F	0	0	0%	83	0%	0	0	0%	501	0%	1,001
2019	010	12	ADJUTANT	012	ADJUTA	ALL OTI	1200	ADJUTANT GENERA	3133	ARNG TELECOMMS & INF	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	12	ADJUTANT	012	ADJUTA	ALL OTI	1200	ADJUTANT GENERA	3134	AIR GUARD STARBASE	041	AUDIT FUND S	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	12	ADJUTANT	012	ADJUTA	ALL OTI	1200	ADJUTANT GENERA	3134	AIR GUARD STARBASE	102	CONTRACTS F	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	12	ADJUTANT	012	ADJUTA	ALL OTI	1200	ADJUTANT GENERA	3134	AIR GUARD STARBASE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	12	ADJUTANT	012	ADJUTA	ALL OTI	1200	ADJUTANT GENERA	3314	AIR GUARD ENVIRONME	041	AUDIT FUND S	0	0	0%	5	0%	0	6	0%	30	20%	60
2019	010	12	ADJUTANT	012	ADJUTA	ALL OTI	1200	ADJUTANT GENERA	3314	AIR GUARD ENVIRONME	042	ADDITIONAL F	0	0	0%	258	0%	0	446	0%	1,550	29%	3,100
2019	010	12	ADJUTANT	012	ADJUTA	ALL OTI	1200	ADJUTANT GENERA	3314	AIR GUARD ENVIRONME	049	TRANSFER TO	0	0	0%	3	0%	28	33	120%	30	111%	34
2019	010	12	ADJUTANT	012	ADJUTA	ALL OTI	1200	ADJUTANT GENERA	3314	AIR GUARD ENVIRONME	064	RET PENSION	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	12	ADJUTANT	012	ADJUTA	ALL OTI	1200	ADJUTANT GENERA	3314	AIR GUARD ENVIRONME	070	IN STATE TRA	0	0	0%	42	0%	0	51	0%	250	20%	500
2019	010	12	ADJUTANT	012	ADJUTA	ALL OTI	1200	ADJUTANT GENERA	3314	AIR GUARD ENVIRONME	080	OUT OF STATE	0	0	0%	250	0%	0	0	0%	1,500	0%	3,000
2019	010	12	ADJUTANT	012	ADJUTA	ALL OTI	1200	ADJUTANT GENERA	3314	AIR GUARD ENVIRONME	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	12	ADJUTANT	012	ADJUTA	ALL OTI	1200	ADJUTANT GENERA	3315	ARMY GUARD FACILITIES	030	EQUIPMENT N	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	12	ADJUTANT	012	ADJUTA	ALL OTI	1200	ADJUTANT GENERA	3315	ARMY GUARD FACILITIES	041	AUDIT FUND S	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	12	ADJUTANT	012	ADJUTA	ALL OTI	1200	ADJUTANT GENERA	3315	ARMY GUARD FACILITIES	042	ADDITIONAL F	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	12	ADJUTANT	012	ADJUTA	ALL OTI	1200	ADJUTANT GENERA	3315	ARMY GUARD FACILITIES	047	OWN FORCES	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	12	ADJUTANT	012	ADJUTA	ALL OTI	1200	ADJUTANT GENERA	3315	ARMY GUARD FACILITIES	103	CONTRACTS F	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	12	ADJUTANT	012	ADJUTA	ALL OTI	1200	ADJUTANT GENERA	3315	ARMY GUARD FACILITIES	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	12	ADJUTANT	012	ADJUTA	ALL OTI	1200	ADJUTANT GENERA	6157	UNEMPLOYMENT COMPE	061	UNEMPLOYME	0	0	0%	42	0%	1,281	0	0%	455	0%	500
2019	010	12	ADJUTANT	012	ADJUTA	ALL OTI	1200	ADJUTANT GENERA	6157	UNEMPLOYMENT COMPE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	12	ADJUTANT	012	ADJUTA	ALL OTI	1200	ADJUTANT GENERA	8148	WORKERS COMPENSATI	062	WORKERS CO	0	10,813	0%	833	1,298%	162,891	80,852	50%	4,681	1,727%	10,000
2019	010	12	ADJUTANT	012	ADJUTA	ALL OTI	1200	ADJUTANT GENERA	8148	WORKERS COMPENSATI	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	12	ADJUTANT	012	ADJUTA	ALL OTI	1200	ADJUTANT GENERA	8525	NATIONAL GUARD SCHO	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	12	ADJUTANT	012	ADJUTA	ALL OTI	1200	ADJUTANT GENERA	8535	QTC AND BILLETING FUN	102	CONTRACTS F	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	12	ADJUTANT	012	ADJUTA	ALL OTI	1200	ADJUTANT GENERA	8535	QTC AND BILLETING FUN	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	12	ADJUTANT	012	ADJUTA	ALL OTI	1200	ADJUTANT GENERA	8540	ARG STATE TR CTR PGM	102	CONTRACTS F	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	12	ADJUTANT	012	ADJUTA	ALL OTI	1200	ADJUTANT GENERA	8540	ARG STATE TR CTR PGM	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	12	ADJUTANT	012	ADJUTA	ALL OTI	1200	ADJUTANT GENERA	8560	STATE ACTIVE DUTY	100	PRESCRIPTIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	12	ADJUTANT	012	ADJUTA	ALL OTI	1200	ADJUTANT GENERA	8560	STATE ACTIVE DUTY	101	MEDICAL PAY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	12	ADJUTANT	012	ADJUTA	ALL OTI	1200	ADJUTANT GENERA	8560	STATE ACTIVE DUTY	102	CONTRACTS F	0	0	0%	0	0%	0	0	0%	0	0%	0

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY DECEMBER ACTUAL	DECEMBER ACTUAL	actual vs prior yr	DECEMBER ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY19 ESTIMATE	actual vs.estimate	FY19 APPROPRIATION
2019	010	12	ADJUTANT	012	ADJUTA	ALL OTI	1200	ADJUTANT GENERAL	8560	STATE ACTIVE DUTY	212	HEALTH PROG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	12	ADJUTANT	012	ADJUTA	ALL OTI	1200	ADJUTANT GENERAL	8560	STATE ACTIVE DUTY	250	STATE ACTIVE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	12	ADJUTANT	012	ADJUTA	ALL OTI	1200	ADJUTANT GENERAL	8560	STATE ACTIVE DUTY	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	12	ADJUTANT	012	ADJUTA	ALL OTI	1210	NH STATE VETERAN	2260	CEMETERY OPERATIONS	022	RENTS-LEASE	35	35	100%	35	100%	327	288	88%	327	88%	560
2019	010	12	ADJUTANT	012	ADJUTA	ALL OTI	1210	NH STATE VETERAN	2260	CEMETERY OPERATIONS	023	HEAT ELECTR	412	1,820	442%	461	394%	5,789	6,284	109%	6,488	97%	19,000
2019	010	12	ADJUTANT	012	ADJUTA	ALL OTI	1210	NH STATE VETERAN	2260	CEMETERY OPERATIONS	024	MAINT OTHER	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	12	ADJUTANT	012	ADJUTA	ALL OTI	1210	NH STATE VETERAN	2260	CEMETERY OPERATIONS	026	ORGANIZATIO	0	0	0%	8	0%	0	0	0%	50	0%	100
2019	010	12	ADJUTANT	012	ADJUTA	ALL OTI	1210	NH STATE VETERAN	2260	CEMETERY OPERATIONS	030	EQUIPMENT N	0	0	0%	5,000	0%	30,483	0	0%	20,280	0%	60,000
2019	010	12	ADJUTANT	012	ADJUTA	ALL OTI	1210	NH STATE VETERAN	2260	CEMETERY OPERATIONS	041	AUDIT FUND S	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	12	ADJUTANT	012	ADJUTA	ALL OTI	1210	NH STATE VETERAN	2260	CEMETERY OPERATIONS	042	ADDITIONAL F	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	12	ADJUTANT	012	ADJUTA	ALL OTI	1210	NH STATE VETERAN	2260	CEMETERY OPERATIONS	047	OWN FORCES	755	938	124%	755	124%	1,177	5,403	459%	1,177	459%	7,000
2019	010	12	ADJUTANT	012	ADJUTA	ALL OTI	1210	NH STATE VETERAN	2260	CEMETERY OPERATIONS	048	CONTRACTUA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	12	ADJUTANT	012	ADJUTA	ALL OTI	1210	NH STATE VETERAN	2260	CEMETERY OPERATIONS	049	TRANSFER TO	0	0	0%	19	0%	193	231	120%	203	114%	232
2019	010	12	ADJUTANT	012	ADJUTA	ALL OTI	1210	NH STATE VETERAN	2260	CEMETERY OPERATIONS	064	RET PENSION	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	12	ADJUTANT	012	ADJUTA	ALL OTI	1210	NH STATE VETERAN	2260	CEMETERY OPERATIONS	070	IN STATE TRA	0	181	0%	21	869%	60	181	300%	63	289%	250
2019	010	12	ADJUTANT	012	ADJUTA	ALL OTI	1210	NH STATE VETERAN	2260	CEMETERY OPERATIONS	080	OUT OF STATE	0	0	0%	167	0%	0	0	0%	1,000	0%	2,000
2019	010	12	ADJUTANT	012	ADJUTA	ALL OTI	1210	NH STATE VETERAN	2260	CEMETERY OPERATIONS	102	CONTRACTS F	0	0	0%	750	0%	9,000	9,000	100%	9,000	100%	9,000
2019	010	12	ADJUTANT	012	ADJUTA	ALL OTI	1210	NH STATE VETERAN	2260	CEMETERY OPERATIONS	103	CONTRACTS F	844	240	28%	4,229	6%	7,898	2,374	30%	39,572	6%	86,000
2019	010	12	ADJUTANT	012	ADJUTA	ALL OTI	1210	NH STATE VETERAN	2260	CEMETERY OPERATIONS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	12	ADJUTANT	012	ADJUTA	ALL OTI	1210	NH STATE VETERAN	8265	STATE VETERANS CEME	103	CONTRACTS F	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	12	ADJUTANT	012	ADJUTA	ALL OTI	1210	NH STATE VETERAN	8265	STATE VETERANS CEME	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	12	ADJUTANT	012	ADJUTA	ALL OTI	1220	NH STATE ACTIVE D	2401	STATE ACTIVE DUTY	250	STATE ACTIVE	0	0	0%	4,167	0%	28,052	1,383	5%	36,646	4%	50,000
2019	010	12	ADJUTANT	012	ADJUTA	ALL OTI	1220	NH STATE ACTIVE D	2401	STATE ACTIVE DUTY	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	12	ADJUTANT	012	ADJUTA	ALL OTI	1299	ARRA STIMULUS AD	0862	TRAINING SITE IMPROVE	041	AUDIT FUND S	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	12	ADJUTANT	012	ADJUTA	ALL OTI	1299	ARRA STIMULUS AD	0862	TRAINING SITE IMPROVE	103	CONTRACTS F	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	12	ADJUTANT	012	ADJUTA	ALL OTI	1299	ARRA STIMULUS AD	0862	TRAINING SITE IMPROVE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	12	ADJUTANT	012	ADJUTA	ALL OTI	1299	ARRA STIMULUS AD	0880	CAMP LABONTEE IMPRO	041	AUDIT FUND S	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	12	ADJUTANT	012	ADJUTA	ALL OTI	1299	ARRA STIMULUS AD	0880	CAMP LABONTEE IMPRO	103	CONTRACTS F	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	12	ADJUTANT	012	ADJUTA	ALL OTI	1299	ARRA STIMULUS AD	0880	CAMP LABONTEE IMPRO	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	12	ADJUTANT	012	ADJUTA	ALL OTI	1299	ARRA STIMULUS AD	0881	STATE MILITARY RESERV	041	AUDIT FUND S	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	12	ADJUTANT	012	ADJUTA	ALL OTI	1299	ARRA STIMULUS AD	0881	STATE MILITARY RESERV	103	CONTRACTS F	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	12	ADJUTANT	012	ADJUTA	ALL OTI	1299	ARRA STIMULUS AD	0881	STATE MILITARY RESERV	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	12	ADJUTANT	012	ADJUTA	ALL OTI	1299	ARRA STIMULUS AD	0882	STATEWIDE FMS/CSMS	041	AUDIT FUND S	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	12	ADJUTANT	012	ADJUTA	ALL OTI	1299	ARRA STIMULUS AD	0882	STATEWIDE FMS/CSMS	103	CONTRACTS F	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	12	ADJUTANT	012	ADJUTA	ALL OTI	1299	ARRA STIMULUS AD	0882	STATEWIDE FMS/CSMS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		12	ADJUTANT	012	ADJUTA	ALL OTHER				CATEGORY TOTALS			1,306,357	1,553,133	119%	2,252,604	69%	6,654,167	5,392,578	81%	10,688,407	50%	24,304,803
2019		12	ADJUTANT	012	ADJUTA	AGENCY TOTALS							2,135,956	2,394,631	112%	3,324,023	72%	11,702,988	10,534,786	90%	17,027,799	62%	37,104,281
2019	010	13	PEASE DE	013	PEASE	FULL TI	1300	PEASE DEVELOPME	1385	PEASE DEVELOPMENT A	010	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	13	PEASE DE	013	PEASE	FULL TI	1300	PEASE DEVELOPME	1385	PEASE DEVELOPMENT A	016	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	13	PEASE DE	013	PEASE	FULL TI	1305	DIV OF PORTS & HAI	3850	ADMINISTRATION	010	PERSONAL SE	5,153	5,331	103%	10,757	50%	34,495	35,852	104%	72,015	50%	143,398
2019	010	13	PEASE DE	013	PEASE	FULL TI	1305	DIV OF PORTS & HAI	3850	ADMINISTRATION	011	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	13	PEASE DE	013	PEASE	FULL TI	1305	DIV OF PORTS & HAI	3850	ADMINISTRATION	017	FT EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	13	PEASE DE	013	PEASE	FULL TI	1305	DIV OF PORTS & HAI	3850	ADMINISTRATION	019	HOLIDAY PAY	0	0	0%	623	0%	227	297	130%	7,479	4%	7,479
2019	010	13	PEASE DE	013	PEASE	FULL TI	1305	DIV OF PORTS & HAI	3857	HARBOR MANAGEMENT	010	PERSONAL SE	11,197	11,175	100%	14,483	77%	72,755	74,136	102%	94,105	79%	186,630
2019	010	13	PEASE DE	013	PEASE	FULL TI	1305	DIV OF PORTS & HAI	3857	HARBOR MANAGEMENT	017	FT EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	13	PEASE DE	013	PEASE	FULL TI	1305	DIV OF PORTS & HAI	3857	HARBOR MANAGEMENT	019	HOLIDAY PAY	173	280	162%	1,504	19%	173	396	228%	1,504	26%	6,649
2019		13	PEASE DE	013	PEASE	FULL TIME PERSONNEL TOTALS				CATEGORY TOTALS			16,523	16,786	102%	27,367	61%	107,651	110,680	103%	175,103	63%	344,156
2019	010	13	PEASE DE	013	PEASE	PART T	1300	PEASE DEVELOPME	1385	PEASE DEVELOPMENT A	050	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	13	PEASE DE	013	PEASE	PART T	1305	DIV OF PORTS & HAI	3850	ADMINISTRATION	050	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	13	PEASE DE	013	PEASE	PART T	1305	DIV OF PORTS & HAI	3857	HARBOR MANAGEMENT	050	PERSONAL SE	3,875	3,524	91%	5,660	62%	35,474	36,125	102%	51,821	70%	93,619
2019	010	13	PEASE DE	013	PEASE	PART T	1305	DIV OF PORTS & HAI	3858	DREDGING MANAGEMEN	050	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		13	PEASE DE	013	PEASE	PART TIME TEMP PERSONNEL TOTALS				CATEGORY TOTALS			3,875	3,524	91%	5,660	62%	35,474	36,125	102%	51,821	70%	93,619
2019	010	13	PEASE DE	013	PEASE	OVERTI	1300	PEASE DEVELOPME	1385	PEASE DEVELOPMENT A	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	13	PEASE DE	013	PEASE	OVERTI	1305	DIV OF PORTS & HAI	3850	ADMINISTRATION	018	OVERTIME	3,084	3,267	106%	231	1,412%	24,184	29,185	121%	1,815	1,608%	3,500
2019	010	13	PEASE DE	013	PEASE	OVERTI	1305	DIV OF PORTS & HAI	3857	HARBOR MANAGEMENT	018	OVERTIME	2,541	2,229	88%	120	1,863%	12,845	14,767	115%	605	2,442%	1,500
2019	010	13	PEASE DE	013	PEASE	OVERTI	1305	DIV OF PORTS & HAI	3858	DREDGING MANAGEMEN	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		13	PEASE DE	013	PEASE	OVERTIME TOTALS				CATEGORY TOTALS			5,625	5,496	98%	351	1,566%	37,029	43,953	119%	2,419	1,817%	5,000
2019	010	13	PEASE DE	013	PEASE	BENEFI	1300	PEASE DEVELOPME	1385	PEASE DEVELOPMENT A	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	13	PEASE DE	013	PEASE	BENEFI	1300	PEASE DEVELOPME	1386	PEASE/CELLTECH DEBT	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	13	PEASE DE	013	PEASE	BENEFI	1300	PEASE DEVELOPME	7999	DEFAULT ACCOUNTING U	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	13	PEASE DE	013	PEASE	BENEFI	1305	DIV OF PORTS & HAI	3850	ADMINISTRATION	060	BENEFITS	4,185	4,400	105%	4,488	98%	28,249	30,437	108%	30,293	100%	59,310
2019	010	13	PEASE DE	013	PEASE	BENEFI	1305	DIV OF PORTS & HAI	3857	HARBOR MANAGEMENT	060	BENEFITS	7,911	7,986	101%	12,440	64%	50,961	53,236	104%	80,134	66%	160,570
2019	010	13	PEASE DE	013	PEASE	BENEFI	1305	DIV OF PORTS & HAI	3858	DREDGING MANAGEMEN	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	13	PEASE DE	013	PEASE	BENEFI	1305	DIV OF PORTS & HAI	3861	FOREIGN TRADE ZONE	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	13	PEASE DE	013	PEASE	BENEFI	9998	ERP GRANTS	9758	ACTIVITY ACCT AGY-013	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		13	PEASE DE	013	PEASE	BENEFITS TOTALS				CATEGORY TOTALS			12,097	12,386	102%	16,929	73%	79,210	83,673	106%	110,427	76%	219,880
2019	010	13	PEASE DE	013	PEASE	CONSU	1300	PEASE DEVELOPME	1385	PEASE DEVELOPMENT A	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	13	PEASE DE	013	PEASE	CONSU	1305	DIV OF PORTS & HAI	3850	ADMINISTRATION	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	13	PEASE DE	013	PEASE	CONSU	1305	DIV OF PORTS & HAI	3857	HARBOR MANAGEMENT	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	13	PEASE DE	013	PEASE	CONSU	1305	DIV OF PORTS & HAI	3858	DREDGING MANAGEMEN	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		13	PEASE DE	013	PEASE	CONSULTANTS TOTALS				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	13	PEASE DE	013	PEASE	CURRE	1300	PEASE DEVELOPME	0001	UNRESTRICTED INCOME	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	13	PEASE DE	013	PEASE	CURRE	1300	PEASE DEVELOPME	1385	PEASE DEVELOPMENT A	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	13	PEASE DE	013	PEASE	CURRE	1300	PEASE DEVELOPME	1386	PEASE/CELLTECH DEBT	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	13	PEASE DE	013	PEASE	CURRE	1305	DIV OF PORTS & HAI	3850	ADMINISTRATION	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	13	PEASE DE	013	PEASE	CURRE	1305	DIV OF PORTS & HAI	3857	HARBOR MANAGEMENT	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	13	PEASE DE	013	PEASE	CURRE	1305	DIV OF PORTS & HAI	3858	DREDGING MANAGEMEN	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	13	PEASE DE	013	PEASE	CURRE	1305	DIV OF PORTS & HAI	3861	FOREIGN TRADE ZONE	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	13	PEASE DE	013	PEASE	CURRE	9998	ERP GRANTS	9758	ACTIVITY ACCT AGY-013	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		13	PEASE DE	013	PEASE	CURRENT EXPENSE TOTALS				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	13	PEASE DE	013	PEASE	ALL OTI	1300	PEASE DEVELOPME	1385	PEASE DEVELOPMENT A	023	HEAT ELECTR	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	13	PEASE DE	013	PEASE	ALL OTI	1300	PEASE DEVELOPME	1385	PEASE DEVELOPMENT A	026	ORGANIZATIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	13	PEASE DE	013	PEASE	ALL OTI	1300	PEASE DEVELOPME	1385	PEASE DEVELOPMENT A	030	EQUIPMENT N	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	13	PEASE DE	013	PEASE	ALL OTI	1300	PEASE DEVELOPME	1385	PEASE DEVELOPMENT A	047	OWN FORCES	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	13	PEASE DE	013	PEASE	ALL OTI	1300	PEASE DEVELOPME	1385	PEASE DEVELOPMENT A	048	CONTRACTUA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	13	PEASE DE	013	PEASE	ALL OTI	1300	PEASE DEVELOPME	1385	PEASE DEVELOPMENT A	062	WORKERS CO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	13	PEASE DE	013	PEASE	ALL OTI	1300	PEASE DEVELOPME	1385	PEASE DEVELOPMENT A	069	PROMOTIONA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	13	PEASE DE	013	PEASE	ALL OTI	1300	PEASE DEVELOPME	1385	PEASE DEVELOPMENT A	080	OUT OF STATE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	13	PEASE DE	013	PEASE	ALL OTI	1300	PEASE DEVELOPME	1385	PEASE DEVELOPMENT A	309	PEASE REVEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	13	PEASE DE	013	PEASE	ALL OTI	1300	PEASE DEVELOPME	1385	PEASE DEVELOPMENT A	310	COST OF SALE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	13	PEASE DE	013	PEASE	ALL OTI	1300	PEASE DEVELOPME	1385	PEASE DEVELOPMENT A	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	13	PEASE DE	013	PEASE	ALL OTI	1300	PEASE DEVELOPME	1386	PEASE/CELLTECH DEBT	044	DEBT SERVICE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	13	PEASE DE	013	PEASE	ALL OTI	1300	PEASE DEVELOPME	1386	PEASE/CELLTECH DEBT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	13	PEASE DE	013	PEASE	ALL OTI	1305	DIV OF PORTS & HAI	3850	ADMINISTRATION	023	HEAT ELECTR	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	13	PEASE DE	013	PEASE	ALL OTI	1305	DIV OF PORTS & HAI	3850	ADMINISTRATION	024	MAINT OTHER	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	13	PEASE DE	013	PEASE	ALL OTI	1305	DIV OF PORTS & HAI	3850	ADMINISTRATION	026	ORGANIZATIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	13	PEASE DE	013	PEASE	ALL OTI	1305	DIV OF PORTS & HAI	3850	ADMINISTRATION	030	EQUIPMENT N	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	13	PEASE DE	013	PEASE	ALL OTI	1305	DIV OF PORTS & HAI	3850	ADMINISTRATION	047	OWN FORCES	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	13	PEASE DE	013	PEASE	ALL OTI	1305	DIV OF PORTS & HAI	3850	ADMINISTRATION	049	TRANSFER TO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	13	PEASE DE	013	PEASE	ALL OTI	1305	DIV OF PORTS & HAI	3850	ADMINISTRATION	064	RET PENSION	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	13	PEASE DE	013	PEASE	ALL OTI	1305	DIV OF PORTS & HAI	3850	ADMINISTRATION	069	PROMOTIONA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	13	PEASE DE	013	PEASE	ALL OTI	1305	DIV OF PORTS & HAI	3850	ADMINISTRATION	080	OUT OF STATE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	13	PEASE DE	013	PEASE	ALL OTI	1305	DIV OF PORTS & HAI	3850	ADMINISTRATION	102	CONTRACTS F	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	13	PEASE DE	013	PEASE	ALL OTI	1305	DIV OF PORTS & HAI	3850	ADMINISTRATION	103	CONTRACTS F	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	13	PEASE DE	013	PEASE	ALL OTI	1305	DIV OF PORTS & HAI	3850	ADMINISTRATION	309	PEASE REVEN	0	0	0%	0	0%	0	0	0%	0	0%	0

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY DECEMBER ACTUAL	DECEMBER ACTUAL	actual vs prior yr	DECEMBER 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 DE	013	PEASE	ALL OTI	1305	DIV OF PORTS & HAI	3850	ADMINISTRATION	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	13	PEASE DE	013	PEASE	ALL OTI	1305	DIV OF PORTS & HAI	3857	HARBOR MANAGEMENT	023	HEAT ELECTR	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	13	PEASE DE	013	PEASE	ALL OTI	1305	DIV OF PORTS & HAI	3857	HARBOR MANAGEMENT	024	MAINT OTHER	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	13	PEASE DE	013	PEASE	ALL OTI	1305	DIV OF PORTS & HAI	3857	HARBOR MANAGEMENT	047	OWN FORCES	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	13	PEASE DE	013	PEASE	ALL OTI	1305	DIV OF PORTS & HAI	3857	HARBOR MANAGEMENT	064	RET PENSION	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	13	PEASE DE	013	PEASE	ALL OTI	1305	DIV OF PORTS & HAI	3857	HARBOR MANAGEMENT	069	PROMOTIONA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	13	PEASE DE	013	PEASE	ALL OTI	1305	DIV OF PORTS & HAI	3857	HARBOR MANAGEMENT	309	PEASE REVEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	13	PEASE DE	013	PEASE	ALL OTI	1305	DIV OF PORTS & HAI	3857	HARBOR MANAGEMENT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	13	PEASE DE	013	PEASE	ALL OTI	1305	DIV OF PORTS & HAI	3858	DREDGING MANAGEMEN	023	HEAT ELECTR	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	13	PEASE DE	013	PEASE	ALL OTI	1305	DIV OF PORTS & HAI	3858	DREDGING MANAGEMEN	030	EQUIPMENT N	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	13	PEASE DE	013	PEASE	ALL OTI	1305	DIV OF PORTS & HAI	3858	DREDGING MANAGEMEN	047	OWN FORCES	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	13	PEASE DE	013	PEASE	ALL OTI	1305	DIV OF PORTS & HAI	3858	DREDGING MANAGEMEN	103	CONTRACTS F	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	13	PEASE DE	013	PEASE	ALL OTI	1305	DIV OF PORTS & HAI	3858	DREDGING MANAGEMEN	309	PEASE REVEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	13	PEASE DE	013	PEASE	ALL OTI	1305	DIV OF PORTS & HAI	3858	DREDGING MANAGEMEN	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	13	PEASE DE	013	PEASE	ALL OTI	1305	DIV OF PORTS & HAI	3861	FOREIGN TRADE ZONE	080	OUT OF STATE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	13	PEASE DE	013	PEASE	ALL OTI	1305	DIV OF PORTS & HAI	3861	FOREIGN TRADE ZONE	309	PEASE REVEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	13	PEASE DE	013	PEASE	ALL OTI	1305	DIV OF PORTS & HAI	3861	FOREIGN TRADE ZONE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		13	PEASE DE	013	PEASE	ALL OTHER				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0
2019		13	PEASE DE	013	PEASE	AGENCY TOTALS							38,120	38,192	100%	50,307	76%	259,365	274,431	106%	339,770	81%	662,655
2019	010	14	ADMINIST	014	ADMINI	FULL TI	1400	COMMISSIONERS OF	1042	COMMISSIONER-ADMINIS	010	PERSONAL SE	10,721	4,004	37%	5,398	74%	70,584	25,822	37%	35,538	73%	52,124
2019	010	14	ADMINIST	014	ADMINI	FULL TI	1400	COMMISSIONERS OF	1042	COMMISSIONER-ADMINIS	011	PERSONAL SE	9,866	19,030	193%	19,904	96%	52,290	123,694	237%	105,489	117%	261,742
2019	010	14	ADMINIST	014	ADMINI	FULL TI	1400	COMMISSIONERS OF	1042	COMMISSIONER-ADMINIS	017	FT EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIST	014	ADMINI	FULL TI	1400	COMMISSIONERS OF	1302	SPECIAL DISBURSEMENT	010	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIST	014	ADMINI	FULL TI	1400	COMMISSIONERS OF	1307	DEFERRED COMPENSAT	010	PERSONAL SE	5,910	6,282	106%	6,193	101%	39,615	42,033	106%	41,514	101%	83,467
2019	010	14	ADMINIST	014	ADMINI	FULL TI	1400	COMMISSIONERS OF	1307	DEFERRED COMPENSAT	017	FT EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIST	014	ADMINI	FULL TI	1400	COMMISSIONERS OF	1307	DEFERRED COMPENSAT	059	TEMP FULL TI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIST	014	ADMINI	FULL TI	1400	COMMISSIONERS OF	1350	BUDGET OFFICE	010	PERSONAL SE	60,693	51,740	85%	55,825	93%	388,896	339,966	87%	357,706	95%	785,203
2019	010	14	ADMINIST	014	ADMINI	FULL TI	1400	COMMISSIONERS OF	1350	BUDGET OFFICE	011	PERSONAL SE	8,863	9,485	107%	9,202	103%	57,612	61,655	107%	59,815	103%	122,882
2019	010	14	ADMINIST	014	ADMINI	FULL TI	1400	COMMISSIONERS OF	1350	BUDGET OFFICE	017	FT EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIST	014	ADMINI	FULL TI	1400	COMMISSIONERS OF	1360	BUSINESS OFFICE	010	PERSONAL SE	26,731	27,203	102%	28,864	94%	166,605	180,076	108%	179,900	100%	366,599
2019	010	14	ADMINIST	014	ADMINI	FULL TI	1400	COMMISSIONERS OF	1360	BUSINESS OFFICE	017	FT EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIST	014	ADMINI	FULL TI	1400	COMMISSIONERS OF	1375	RISK MANAGEMENT UNIT	010	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIST	014	ADMINI	FULL TI	1400	COMMISSIONERS OF	1375	RISK MANAGEMENT UNIT	017	FT EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIST	014	ADMINI	FULL TI	1400	COMMISSIONERS OF	2556	OFFICE OF THE CHILD A	010	PERSONAL SE	0	8,702	0%	10,393	84%	0	56,560	0%	62,357	91%	124,714
2019	010	14	ADMINIST	014	ADMINI	FULL TI	1400	COMMISSIONERS OF	2556	OFFICE OF THE CHILD A	011	PERSONAL SE	0	6,877	0%	7,886	87%	0	44,700	0%	47,316	94%	94,631
2019	010	14	ADMINIST	014	ADMINI	FULL TI	1400	COMMISSIONERS OF	3308	FEMA RELIEF	010	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIST	014	ADMINI	FULL TI	1400	COMMISSIONERS OF	3330	SHARED SERVICE CENTE	010	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIST	014	ADMINI	FULL TI	1400	COMMISSIONERS OF	4102	PROJECT MGT, INNOV, C	010	PERSONAL SE	0	13,161	0%	13,428	98%	0	86,447	0%	80,567	107%	161,133
2019	010	14	ADMINIST	014	ADMINI	FULL TI	1400	COMMISSIONERS OF	4102	PROJECT MGT, INNOV, C	011	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIST	014	ADMINI	FULL TI	1400	COMMISSIONERS OF	4102	PROJECT MGT, INNOV, C	012	PERSONAL SE	0	7,666	0%	8,798	87%	0	49,831	0%	52,788	94%	105,576
2019	010	14	ADMINIST	014	ADMINI	FULL TI	1400	COMMISSIONERS OF	4103	INTERNAL AUDIT UNIT	012	PERSONAL SE	0	0	0%	7,909	0%	0	0	0%	47,452	0%	94,903
2019	010	14	ADMINIST	014	ADMINI	FULL TI	1400	COMMISSIONERS OF	6158	UNEMPLOYMENT COMPE	010	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIST	014	ADMINI	FULL TI	1400	COMMISSIONERS OF	8120	WORKERS COMPENSATI	010	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIST	014	ADMINI	FULL TI	1400	COMMISSIONERS OF	8623	OFFICE OF COST CONTA	010	PERSONAL SE	17,063	20,132	118%	18,397	109%	110,393	131,297	119%	119,026	110%	270,225
2019	010	14	ADMINIST	014	ADMINI	FULL TI	1400	COMMISSIONERS OF	8623	OFFICE OF COST CONTA	017	FT EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIST	014	ADMINI	FULL TI	1400	COMMISSIONERS OF	8623	OFFICE OF COST CONTA	059	TEMP FULL TI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIST	014	ADMINI	FULL TI	1405	DIVISION OF ACCOU	1310	BUREAU OF ACCOUNTIN	010	PERSONAL SE	64,981	71,931	111%	70,567	102%	407,076	475,920	117%	442,070	108%	929,514
2019	010	14	ADMINIST	014	ADMINI	FULL TI	1405	DIVISION OF ACCOU	1310	BUREAU OF ACCOUNTIN	011	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIST	014	ADMINI	FULL TI	1405	DIVISION OF ACCOU	1310	BUREAU OF ACCOUNTIN	017	FT EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIST	014	ADMINI	FULL TI	1405	DIVISION OF ACCOU	1310	BUREAU OF ACCOUNTIN	019	HOLIDAY PAY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIST	014	ADMINI	FULL TI	1405	DIVISION OF ACCOU	1330	FINANCIAL REPORTING	010	PERSONAL SE	29,472	40,641	138%	44,328	92%	186,960	220,425	118%	281,200	78%	669,462
2019	010	14	ADMINIST	014	ADMINI	FULL TI	1405	DIVISION OF ACCOU	1330	FINANCIAL REPORTING	011	PERSONAL SE	9,252	9,390	101%	9,460	99%	60,135	61,037	101%	61,492	99%	122,659
2019	010	14	ADMINIST	014	ADMINI	FULL TI	1405	DIVISION OF ACCOU	1330	FINANCIAL REPORTING	017	FT EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIST	014	ADMINI	FULL TI	1405	DIVISION OF ACCOU	2980	SHARED SERVICES CENT	010	PERSONAL SE	0	0	0%	0	0%	21,326	0	0%	0	0%	0
2019	010	14	ADMINIST	014	ADMINI	FULL TI	1405	DIVISION OF ACCOU	2980	SHARED SERVICES CENT	017	FT EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIST	014	ADMINI	FULL TI	1405	DIVISION OF ACCOU	8007	SALARY ADJUSTMENT FU	010	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIST	014	ADMINI	FULL TI	1405	DIVISION OF ACCOU	8007	SALARY ADJUSTMENT FU	011	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIST	014	ADMINI	FULL TI	1405	DIVISION OF ACCOU	8007	SALARY ADJUSTMENT FU	012	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIST	014	ADMINI	FULL TI	1405	DIVISION OF ACCOU	9999	PAYROLL DEFAULT ACC	010	PERSONAL SE	-6,081	0	0%	0	0%	-6,081	-1,513	0%	0	0%	0
2019	010	14	ADMINIST	014	ADMINI	FULL TI	1405	DIVISION OF ACCOU	9999	PAYROLL DEFAULT ACC	017	FT EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIST	014	ADMINI	FULL TI	1410	DIVISION OF PERSO	1044	PERSONNEL ADMIN - SU	010	PERSONAL SE	120,804	76,991	64%	124,936	62%	534,948	502,902	94%	553,245	91%	1,023,530
2019	010	14	ADMINIST	014	ADMINI	FULL TI	1410	DIVISION OF PERSO	1044	PERSONNEL ADMIN - SU	011	PERSONAL SE	8,594	8,087	94%	9,644	84%	54,693	36,579	67%	61,374	60%	122,272
2019	010	14	ADMINIST	014	ADMINI	FULL TI	1410	DIVISION OF PERSO	1044	PERSONNEL ADMIN - SU	012	PERSONAL SE	0	0	0%	5,459	0%	0	0	0%	32,751	0%	65,502
2019	010	14	ADMINIST	014	ADMINI	FULL TI	1410	DIVISION OF PERSO	1044	PERSONNEL ADMIN - SU	015	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIST	014	ADMINI	FULL TI	1410	DIVISION OF PERSO	1044	PERSONNEL ADMIN - SU	017	FT EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIST	014	ADMINI	FULL TI	1410	DIVISION OF PERSO	1044	PERSONNEL ADMIN - SU	059	TEMP FULL TI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIST	014	ADMINI	FULL TI	1410	DIVISION OF PERSO	1049	PERSONNEL BOARD OF A	010	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIST	014	ADMINI	FULL TI	1410	DIVISION OF PERSO	1442	BUR OF EMPLOYEE REL	010	PERSONAL SE	3,803	4,029	106%	3,084	131%	24,142	25,892	107%	19,579	132%	39,624
2019	010	14	ADMINIST	014	ADMINI	FULL TI	1410	DIVISION OF PERSO	1442	BUR OF EMPLOYEE REL	011	PERSONAL SE	7,127	7,810	110%	7,546	104%	46,325	49,038	106%	49,048	100%	98,095
2019	010	14	ADMINIST	014	ADMINI	FULL TI	1410	DIVISION OF PERSO	1442	BUR OF EMPLOYEE REL	017	FT EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIST	014	ADMINI	FULL TI	1410	DIVISION OF PERSO	2403	DOP RETIREMENT & INSU	010	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIST	014	ADMINI	FULL TI	1410	DIVISION OF PERSO	2403	DOP RETIREMENT & INSU	011	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIST	014	ADMINI	FULL TI	1415	DIVISION OF PLANT	1303	GRAPHIC SERVICES ADM	010	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIST	014	ADMINI	FULL TI	1415	DIVISION OF PLANT	1303	GRAPHIC SERVICES ADM	017	FT EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIST	014	ADMINI	FULL TI	1415	DIVISION OF PLANT	1304	PHOTOCOPY OPERATIO	010	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIST	014	ADMINI	FULL TI	1415	DIVISION OF PLANT	1304	PHOTOCOPY OPERATIO	017	FT EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIST	014	ADMINI	FULL TI	1415	DIVISION OF PLANT	1410	HILLS AVE. WAREHOUSE	010	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIST	014	ADMINI	FULL TI	1415	DIVISION OF PLANT	1411	BUREAU OF PLANNING -	010	PERSONAL SE	4,716	4,998	106%	5,034	99%	30,654	32,487	106%	32,724	99%	66,656
2019	010	14	ADMINIST	014	ADMINI	FULL TI	1415	DIVISION OF PLANT	1411	BUREAU OF PLANNING -	017	FT EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIST	014	ADMINI	FULL TI	1415	DIVISION OF PLANT	1415	HEALTH FACILITIES AND	010	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIST	014	ADMINI	FULL TI	1415	DIVISION OF PLANT	1415	HEALTH FACILITIES AND	017	FT EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIST	014	ADMINI	FULL TI	1415	DIVISION OF PLANT	1440	PLANT - PROPERTY ADM	010	PERSONAL SE	23,945	24,840	104%	24,710	101%	143,460	161,541	113%	148,042	109%	308,654
2019	010	14	ADMINIST	014	ADMINI	FULL TI	1415	DIVISION OF PLANT	1440	PLANT - PROPERTY ADM	011	PERSONAL SE	11,882	7,666	65%	13,674	56%	55,702	49,831	89%	64,103	78%	111,170
2019	010	14	ADMINIST	014	ADMINI	FULL TI	1415	DIVISION OF PLANT	1440	PLANT - PROPERTY ADM	017	FT EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIST	014	ADMINI	FULL TI	1415	DIVISION OF PLANT	2006	TELECOMMUNICATIONS	010	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIST	014	ADMINI	FULL TI	1415	DIVISION OF PLANT	2030	HEALTH - HUMAN SVCS B	010	PERSONAL SE	28,119	30,543	109%	30,707	99%	195,016	201,097	103%	212,964	94%	420,655
2019	010	14	ADMINIST	014	ADMINI	FULL TI	1415	DIVISION OF PLANT	2030	HEALTH - HUMAN SVCS B	017	FT EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIST	014	ADMINI	FULL TI	1415	DIVISION OF PLANT	2040	GENERAL SERVICES	010	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIST	014	ADMINI	FULL TI	1415	DIVISION OF PLANT	2040	GENERAL SERVICES	017	FT EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIST	014	ADMINI	FULL TI	1415	DIVISION OF PLANT	2042	FACILITIES - ASSETS MA	010	PERSONAL SE	74,055	78,295	106%	83,815	93%	489,548	509,529	104%	554,061	92%	1,083,546
2019	010	14	ADMINIST	014	ADMINI	FULL TI	1415	DIVISION OF PLANT	2042	FACILITIES - ASSETS MA	012	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIST	014	ADMINI	FULL TI	1415	DIVISION OF PLANT	2042	FACILITIES - ASSETS MA	017	FT EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIST	014	ADMINI	FULL TI	1415	DIVISION OF PLANT	2042	FACILITIES - ASSETS MA	059	TEMP FULL TI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIST	014	ADMINI	FULL TI	1415	DIVISION OF PLANT	2045	BUREAU OF COURT FAC	010	PERSONAL SE	82,568	86,951	105%	88,654	98%	522,126	566,980	109%	560,610	101%	1,144,072
2019	010	14	ADMINIST	014	ADMINI	FULL TI	1415	DIVISION OF PLANT	2045	BUREAU OF COURT FAC	017	FT EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIST	014	ADMINI	FULL TI	1415	DIVISION OF PLANT	2051	BRIDGES HOUSE	010	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIST	014	ADMINI	FULL TI	1415	DIVISION OF PLANT	2080	SAFETY BUILDING	010	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIST	014	ADMINI	FULL TI	1415	DIVISION OF PLANT	2081	EMERGENCY OPERATIO	010	PERSONAL SE	9,661	9,891	102%	10,134	98%	64,295	65,794	102%	67,443	98%	133,613
2019	010	14	ADMINIST	014	ADMINI	FULL TI	1415	DIVISION OF PLANT	2081	EMERGENCY OPERATIO	017	FT EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIST	014	ADMINI	FULL TI	1415	DIVISION OF PLANT	2082	DMV TESTING FACILITY	010	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIST	014	ADMINI	FULL TI	1415	DIVISION OF PLANT	2083	M - S BUILDING	010	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIST	014	ADMINI	FULL TI	1415	DIVISION OF PLANT	2088	DOT MECHANICAL SERVI	010	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIST	014	ADMINI	FULL TI	1415	DIVISION OF PLANT	2090	MORTON BUILDING	010	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIST	014	ADMINI	FULL TI	1415	DIVISION OF PLANT	2090	MORTON BUILDING	017	FT EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIST	014	ADMINI	FULL TI	1415	DIVISION OF PLANT	2091	PUBLIC WORKS BUREAU	010	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY DECEMBER ACTUAL	DECEMBER ACTUAL	actual vs prior yr	DECEMBER ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY19 ESTIMATE	actual vs.estimate	FY19 APPROPRIATION
2019	010	14	ADMINISTR	014	ADMINI	FULL TI	1415	DIVISION OF PLANT	2091	PUBLIC WORKS BUREAU	017	FT EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINISTR	014	ADMINI	FULL TI	1415	DIVISION OF PLANT	2091	PUBLIC WORKS BUREAU	059	TEMP FULL TI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINISTR	014	ADMINI	FULL TI	1415	DIVISION OF PLANT	2093	61 SOUTH SPRING ST.	010	PERSONAL SE	3,027	3,074	102%	3,097	99%	19,924	20,278	102%	20,386	99%	40,519
2019	010	14	ADMINISTR	014	ADMINI	FULL TI	1415	DIVISION OF PLANT	2093	61 SOUTH SPRING ST.	017	FT EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINISTR	014	ADMINI	FULL TI	1415	DIVISION OF PLANT	2094	WALKER BUILDING	010	PERSONAL SE	14,623	13,659	93%	16,330	84%	88,185	94,405	107%	98,480	96%	204,624
2019	010	14	ADMINISTR	014	ADMINI	FULL TI	1415	DIVISION OF PLANT	2094	WALKER BUILDING	017	FT EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINISTR	014	ADMINI	FULL TI	1415	DIVISION OF PLANT	2095	LONDERGAN HALL	010	PERSONAL SE	5,853	6,042	103%	6,130	99%	37,355	39,355	105%	39,123	101%	78,968
2019	010	14	ADMINISTR	014	ADMINI	FULL TI	1415	DIVISION OF PLANT	2095	LONDERGAN HALL	017	FT EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINISTR	014	ADMINI	FULL TI	1415	DIVISION OF PLANT	2096	JOHNSON HALL	010	PERSONAL SE	2,597	2,637	102%	2,662	99%	16,772	17,139	102%	17,193	100%	34,497
2019	010	14	ADMINISTR	014	ADMINI	FULL TI	1415	DIVISION OF PLANT	2096	JOHNSON HALL	017	FT EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINISTR	014	ADMINI	FULL TI	1415	DIVISION OF PLANT	2097	SPAULDING HALL	010	PERSONAL SE	4,422	4,490	102%	4,527	99%	29,046	29,482	102%	29,734	99%	59,161
2019	010	14	ADMINISTR	014	ADMINI	FULL TI	1415	DIVISION OF PLANT	2097	SPAULDING HALL	017	FT EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINISTR	014	ADMINI	FULL TI	1415	DIVISION OF PLANT	2098	DEPT. OF JUSTICE BUILD	010	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINISTR	014	ADMINI	FULL TI	1415	DIVISION OF PLANT	2106	LEGISLATIVE OFFICE BU	010	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINISTR	014	ADMINI	FULL TI	1415	DIVISION OF PLANT	2167	OLD MILL #1	010	PERSONAL SE	5,816	5,987	103%	6,181	97%	38,704	39,817	103%	41,133	97%	81,748
2019	010	14	ADMINISTR	014	ADMINI	FULL TI	1415	DIVISION OF PLANT	2167	OLD MILL #1	017	FT EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINISTR	014	ADMINI	FULL TI	1415	DIVISION OF PLANT	2950	GENERAL SERVICES MAI	010	PERSONAL SE	51,656	56,871	110%	57,446	99%	363,087	403,722	111%	403,790	100%	820,961
2019	010	14	ADMINISTR	014	ADMINI	FULL TI	1415	DIVISION OF PLANT	2950	GENERAL SERVICES MAI	017	FT EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINISTR	014	ADMINI	FULL TI	1415	DIVISION OF PLANT	2951	DEPT OF SAFETY / DMV F	010	PERSONAL SE	29,581	29,897	101%	30,701	97%	194,654	198,361	102%	202,020	98%	405,297
2019	010	14	ADMINISTR	014	ADMINI	FULL TI	1415	DIVISION OF PLANT	2951	DEPT OF SAFETY / DMV F	017	FT EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINISTR	014	ADMINI	FULL TI	1415	DIVISION OF PLANT	2952	DOT BUILDINGS	010	PERSONAL SE	23,567	24,336	103%	25,107	97%	153,327	161,164	105%	163,348	99%	327,298
2019	010	14	ADMINISTR	014	ADMINI	FULL TI	1415	DIVISION OF PLANT	2952	DOT BUILDINGS	017	FT EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINISTR	014	ADMINI	FULL TI	1415	DIVISION OF PLANT	2998	DISCOVERY CENTER	010	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINISTR	014	ADMINI	FULL TI	1415	DIVISION OF PLANT	3403	PRINT SHOP OPERATION	010	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINISTR	014	ADMINI	FULL TI	1415	DIVISION OF PLANT	3403	PRINT SHOP OPERATION	017	FT EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINISTR	014	ADMINI	FULL TI	1415	DIVISION OF PLANT	5320	LAKES REGION CAMPUS	010	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINISTR	014	ADMINI	FULL TI	1415	DIVISION OF PLANT	5912	EMERGENCY SUPPORT F	010	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINISTR	014	ADMINI	FULL TI	1415	DIVISION OF PLANT	5913	FIXED & MOBILE ASSETS	010	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINISTR	014	ADMINI	FULL TI	1415	DIVISION OF PLANT	5913	FIXED & MOBILE ASSETS	017	FT EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINISTR	014	ADMINI	FULL TI	1415	DIVISION OF PLANT	5914	SHERIFF REIMBURSEME	010	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINISTR	014	ADMINI	FULL TI	1415	DIVISION OF PLANT	5964	DUBE BUILDING	010	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINISTR	014	ADMINI	FULL TI	1415	DIVISION OF PLANT	5966	ANNA PHILBROOK CENT	010	PERSONAL SE	3,290	3,339	102%	3,377	99%	21,488	22,006	102%	22,058	100%	44,008
2019	010	14	ADMINISTR	014	ADMINI	FULL TI	1415	DIVISION OF PLANT	5968	LACONIA COTTAGES	010	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINISTR	014	ADMINI	FULL TI	1415	DIVISION OF PLANT	6937	HEATING-STATE OWNED	010	PERSONAL SE	0	0	0%	10,187	0%	0	0	0%	61,120	0%	122,240
2019	010	14	ADMINISTR	014	ADMINI	FULL TI	1415	DIVISION OF PLANT	7886	PURCHASING ADMINISTR	010	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINISTR	014	ADMINI	FULL TI	1415	DIVISION OF PLANT	7886	PURCHASING ADMINISTR	017	FT EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINISTR	014	ADMINI	FULL TI	1415	DIVISION OF PLANT	8000	SURPLUS FOOD	010	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINISTR	014	ADMINI	FULL TI	1415	DIVISION OF PLANT	8000	SURPLUS FOOD	017	FT EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINISTR	014	ADMINI	FULL TI	1415	DIVISION OF PLANT	8050	CENTRALIZED MAIL DIST	010	PERSONAL SE	6,068	6,255	103%	7,068	88%	40,803	42,028	103%	47,533	88%	93,477
2019	010	14	ADMINISTR	014	ADMINI	FULL TI	1415	DIVISION OF PLANT	8050	CENTRALIZED MAIL DIST	017	FT EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINISTR	014	ADMINI	FULL TI	1415	DIVISION OF PLANT	8100	SURPLUS PROPERTY	010	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINISTR	014	ADMINI	FULL TI	1415	DIVISION OF PLANT	8100	SURPLUS PROPERTY	017	FT EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINISTR	014	ADMINI	FULL TI	1415	DIVISION OF PLANT	8116	WORKERS COMPENSATI	010	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINISTR	014	ADMINI	FULL TI	1415	DIVISION OF PLANT	8118	WORKERS COMPENSATI	010	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINISTR	014	ADMINI	FULL TI	1415	DIVISION OF PLANT	8185	STATE ADMINISTRATIVE	010	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINISTR	014	ADMINI	FULL TI	1417	DIV PROCUREMENT	1961	PROCUREMENT CARD FU	010	PERSONAL SE	0	8,016	0%	5,941	135%	0	40,556	0%	35,647	114%	71,294
2019	010	14	ADMINISTR	014	ADMINI	FULL TI	1417	DIV PROCUREMENT	1961	PROCUREMENT CARD FU	059	TEMP FULL TI	0	0	0%	2,157	0%	0	0	0%	12,939	0%	25,878
2019	010	14	ADMINISTR	014	ADMINI	FULL TI	1417	DIV PROCUREMENT	5114	PURCHASING ADMINISTR	010	PERSONAL SE	57,682	57,267	99%	64,938	88%	377,416	362,290	96%	424,895	85%	798,871
2019	010	14	ADMINISTR	014	ADMINI	FULL TI	1417	DIV PROCUREMENT	5118	FIXED & MOBILE ASSETS	010	PERSONAL SE	17,021	21,102	124%	18,727	113%	133,041	133,585	100%	146,379	91%	290,441
2019	010	14	ADMINISTR	014	ADMINI	FULL TI	1417	DIV PROCUREMENT	5120	GRAPHIC SERVICES ADM	010	PERSONAL SE	14,433	14,802	103%	14,022	106%	95,773	98,468	103%	93,045	106%	183,205
2019	010	14	ADMINISTR	014	ADMINI	FULL TI	1417	DIV PROCUREMENT	5127	PHOTOCOPY OPERATIO	010	PERSONAL SE	6,564	6,795	104%	7,138	95%	44,467	45,969	103%	48,351	95%	95,348
2019	010	14	ADMINISTR	014	ADMINI	FULL TI	1417	DIV PROCUREMENT	5128	PRINT SHOP OPERATION	010	PERSONAL SE	26,021	26,417	102%	26,578	99%	196,394	180,711	92%	200,594	90%	380,277
2019	010	14	ADMINISTR	014	ADMINI	FULL TI	1417	DIV PROCUREMENT	5129	SURPLUS FOOD	010	PERSONAL SE	14,227	14,213	100%	15,125	94%	92,907	94,308	102%	98,772	95%	194,816
2019	010	14	ADMINISTR	014	ADMINI	FULL TI	1417	DIV PROCUREMENT	5132	STATE ADMINISTRATIVE	059	TEMP FULL TI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINISTR	014	ADMINI	FULL TI	1417	DIV PROCUREMENT	5133	SURPLUS PROPERTY	010	PERSONAL SE	6,922	6,752	98%	7,694	88%	45,118	44,487	99%	50,149	89%	92,095
2019	010	14	ADMINISTR	014	ADMINI	FULL TI	1419	DIV PUBLIC WORKS	5141	PUBLIC WORKS DESIGN	010	PERSONAL SE	114,887	112,068	98%	125,032	90%	749,194	747,855	100%	815,351	92%	1,642,021
2019	010	14	ADMINISTR	014	ADMINI	FULL TI	1420	FINANCIAL DATA MA	1370	FINANCIAL DATA MGT	010	PERSONAL SE	135,091	156,430	116%	164,856	95%	875,100	1,019,200	116%	1,067,915	95%	2,162,518
2019	010	14	ADMINISTR	014	ADMINI	FULL TI	1420	FINANCIAL DATA MA	1370	FINANCIAL DATA MGT	012	PERSONAL SE	7,553	8,087	107%	8,263	98%	53,341	52,543	99%	58,358	90%	112,069
2019	010	14	ADMINISTR	014	ADMINI	FULL TI	1420	FINANCIAL DATA MA	1370	FINANCIAL DATA MGT	017	FT EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINISTR	014	ADMINI	FULL TI	1420	FINANCIAL DATA MA	1370	FINANCIAL DATA MGT	019	HOLIDAY PAY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINISTR	014	ADMINI	FULL TI	1420	FINANCIAL DATA MA	1370	FINANCIAL DATA MGT	059	TEMP FULL TI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINISTR	014	ADMINI	FULL TI	1420	FINANCIAL DATA MA	8119	WORKERS COMPENSATI	010	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINISTR	014	ADMINI	FULL TI	1435	RISK AND BENEFIT M	2901	RISK MANAGEMENT UNIT	010	PERSONAL SE	76,304	68,430	90%	90,134	76%	492,464	476,000	97%	581,724	82%	1,165,004
2019	010	14	ADMINISTR	014	ADMINI	FULL TI	1435	RISK AND BENEFIT M	2901	RISK MANAGEMENT UNIT	011	PERSONAL SE	8,582	8,087	94%	8,782	92%	54,681	52,564	96%	55,955	94%	112,113
2019	010	14	ADMINISTR	014	ADMINI	FULL TI	1435	RISK AND BENEFIT M	2901	RISK MANAGEMENT UNIT	017	FT EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINISTR	014	ADMINI	FULL TI	1435	RISK AND BENEFIT M	2901	RISK MANAGEMENT UNIT	059	TEMP FULL TI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINISTR	014	ADMINI	FULL TI	1435	RISK AND BENEFIT M	2903	RETIREES HEALTH INSUR	010	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINISTR	014	ADMINI	FULL TI	1497	STATE SURPLUS PR	8160	SURPLUS PROPERTY ES	010	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINISTR	014	ADMINI	FULL TI	1497	STATE SURPLUS PR	8160	SURPLUS PROPERTY ES	017	FT EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINISTR	014	ADMINI	FULL TI	1497	STATE SURPLUS PR	8160	SURPLUS PROPERTY ES	059	TEMP FULL TI	2,909	2,954	102%	3,004	98%	18,907	18,774	99%	19,525	96%	38,950
2019	010	14	ADMINISTR	014	ADMINI	FULL TI	1499	ARRA STIMULUS ADM	0887	STATE ENERGY PROGRA	059	TEMP FULL TI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		14	ADMINISTR	014	ADMINI	FULL TIME PERSONNEL TOTALS				CATEGORY TOTALS			1,251,437	1,304,350	104%	1,459,149	89%	7,948,468	8,534,686	107%	9,185,691	93%	18,539,921
2019	010	14	ADMINISTR	014	ADMINI	PART TI	1400	COMMISSIONERS OF	1350	BUDGET OFFICE	050	PERSONAL SE	0	0	0%	1,875	0%	0	14,813	0%	11,250	132%	22,500
2019	010	14	ADMINISTR	014	ADMINI	PART TI	1400	COMMISSIONERS OF	1360	BUSINESS OFFICE	050	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINISTR	014	ADMINI	PART TI	1400	COMMISSIONERS OF	2327	OPEB	050	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINISTR	014	ADMINI	PART TI	1400	COMMISSIONERS OF	2556	OFFICE OF THE CHILD A	050	PERSONAL SE	0	909	0%	1,365	67%	0	909	0%	8,190	11%	16,380
2019	010	14	ADMINISTR	014	ADMINI	PART TI	1400	COMMISSIONERS OF	8623	OFFICE OF COST CONTA	050	PERSONAL SE	10,616	8,364	79%	12,140	69%	59,662	54,135	91%	68,228	79%	113,294
2019	010	14	ADMINISTR	014	ADMINI	PART TI	1405	DIVISION OF ACCOU	1310	BUREAU OF ACCOUNTIN	050	PERSONAL SE	2,069	1,885	91%	2,134	88%	14,834	14,794	100%	15,301	97%	30,061
2019	010	14	ADMINISTR	014	ADMINI	PART TI	1405	DIVISION OF ACCOU	2980	SHARED SERVICES CENT	050	PERSONAL SE	0	0	0%	0	0%	881	0	0%	0	0%	0
2019	010	14	ADMINISTR	014	ADMINI	PART TI	1410	DIVISION OF PERSO	1044	PERSONNEL ADMIN - SU	050	PERSONAL SE	16,691	26,169	157%	26,047	100%	114,904	160,155	139%	179,318	89%	382,851
2019	010	14	ADMINISTR	014	ADMINI	PART TI	1410	DIVISION OF PERSO	1048	EMPLOYEE EDUCATION -	050	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINISTR	014	ADMINI	PART TI	1410	DIVISION OF PERSO	1049	PERSONNEL BOARD OF A	050	PERSONAL SE	500	0	0%	2,091	0%	2,200	1,500	68%	9,199	16%	19,234
2019	010	14	ADMINISTR	014	ADMINI	PART TI	1410	DIVISION OF PERSO	1442	BUR OF EMPLOYEE RELA	050	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINISTR	014	ADMINI	PART TI	1415	DIVISION OF PLANT	1410	HILLS AVE. WAREHOUSE	050	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINISTR	014	ADMINI	PART TI	1415	DIVISION OF PLANT	1411	BUREAU OF PLANNING -	050	PERSONAL SE	0	0	0%	83	0%	0	0	0%	500	0%	1,000
2019	010	14	ADMINISTR	014	ADMINI	PART TI	1415	DIVISION OF PLANT	1415	HEALTH FACILITIES AND	050	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINISTR	014	ADMINI	PART TI	1415	DIVISION OF PLANT	1440	PLANT - PROPERTY ADM	050	PERSONAL SE	0	2,856	0%	4,689	61%	4,199	15,592	371%	13,010	120%	56,267
2019	010	14	ADMINISTR	014	ADMINI	PART TI	1415	DIVISION OF PLANT	2006	TELECOMMUNICATIONS	050	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINISTR	014	ADMINI	PART TI	1415	DIVISION OF PLANT	2040	GENERAL SERVICES	050	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINISTR	014	ADMINI	PART TI	1415	DIVISION OF PLANT	2042	FACILITIES - ASSETS MA	050	PERSONAL SE	26,886	30,584	114%	27,341	112%	164,684	197,540	120%	167,468	118%	348,445
2019	010	14	ADMINISTR	014	ADMINI	PART TI	1415	DIVISION OF PLANT	2045	BUREAU OF COURT FAC	050	PERSONAL SE	30,185	29,843	99%	35,946	83%	192,817	192,330	100%	229,617	84%	467,247
2019	010	14	ADMINISTR	014	ADMINI	PART TI	1415	DIVISION OF PLANT	2051	BRIDGES HOUSE	050	PERSONAL SE	179	165	92%	920	18%	968	640	66%	4,984	13%	14,698
2019	010	14	ADMINISTR	014	ADMINI	PART TI	1415	DIVISION OF PLANT	2072	F - G BUILDING	050	PERSONAL SE	1,042	1,025	98%	1,179	87%	6,225	6,045	97%	7,046	86%	14,612
2019	010	14	ADMINISTR	014	ADMINI	PART TI	1415	DIVISION OF PLANT	2080	SAFETY BUILDING	050	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINISTR	014	ADMINI	PART TI	1415	DIVISION OF PLANT	2081	EMERGENCY OPERATIO	050	PERSONAL SE	1,786	2,875	161%	2,134	135%	9,424	19,182	204%	11,262	170%	31,370
2019	010	14	ADMINISTR	014	ADMINI	PART TI	1415	DIVISION OF PLANT	2082	DMV TESTING FACILITY	050	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINISTR	014	ADMINI	PART TI	1415	DIVISION OF PLANT	2083	M - S BUILDING	050	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINISTR	014	ADMINI	PART TI	1415	DIVISION OF PLANT	2086	FIRE MARSHAL OFFICE E	050	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINISTR	014	ADMINI	PART TI	1415	DIVISION OF PLANT	2088	DOT MECHANICAL SERV	050	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINISTR	014	ADMINI	PART TI	1415	DIVISION OF PLANT	2089	DOT MATERIALS BUILDIN	050	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINISTR	014	ADMINI	PART TI	1415	DIVISION OF PLANT	2090	MORTON BUILDING	050	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINISTR	014	ADMINI	PART TI	1415	DIVISION OF PLANT	2091	PUBLIC WORKS BUREAU	050	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINISTR	014	ADMINI	PART TI	1415	DIVISION OF PLANT	2094	WALKER BUILDING	050	PERSONAL SE	5,008	5,057	101%	7,336	69%	32,349	32,185	99%	47,393	68%	93,418
2019	010	14	ADMINISTR	014	ADMINI	PART TI	1415	DIVISION OF PLANT	2095	LONDERGAN HALL	050	PERSONAL SE	2,106	1,870	89%	2,951	63%	13,408	12,504	93%	18,782	67%	34,778
2019	010	14	ADMINISTR	014	ADMINI	PART TI	1415	DIVISION OF PLANT	2096	JOHNSON HALL	050	PERSONAL SE	0	1,006	0%	1,133	89%	0	5,001	0%	6,795	74%	13,590

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY DECEMBER ACTUAL	DECEMBER ACTUAL	actual vs prior yr	DECEMBER ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY19 ESTIMATE	actual vs.estimate	FY19 APPROPRIATION
2019	010	14	ADMINISTR	014	ADMINI	PART T	1415	DIVISION OF PLANT	2097	SPAULDING HALL	050	PERSONAL SE	1,885	1,035	55%	2,681	39%	11,954	6,340	53%	17,006	37%	17,853
2019	010	14	ADMINISTR	014	ADMINI	PART T	1415	DIVISION OF PLANT	2098	DEPT. OF JUSTICE BUILD	050	PERSONAL SE	3,664	2,586	71%	3,758	69%	18,285	17,113	94%	18,751	91%	39,481
2019	010	14	ADMINISTR	014	ADMINI	PART T	1415	DIVISION OF PLANT	2099	UPHAM-WALKER HOUSE	050	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINISTR	014	ADMINI	PART T	1415	DIVISION OF PLANT	2106	LEGISLATIVE OFFICE BU	050	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINISTR	014	ADMINI	PART T	1415	DIVISION OF PLANT	2167	OLD MILL #1	050	PERSONAL SE	969	1,101	114%	1,164	95%	6,566	7,315	111%	7,888	93%	16,395
2019	010	14	ADMINISTR	014	ADMINI	PART T	1415	DIVISION OF PLANT	2950	GENERAL SERVICES MAI	050	PERSONAL SE	19,814	20,888	105%	20,941	100%	133,589	143,367	107%	141,184	102%	286,100
2019	010	14	ADMINISTR	014	ADMINI	PART T	1415	DIVISION OF PLANT	2951	DEPT OF SAFETY / DMV F	050	PERSONAL SE	7,256	7,764	107%	7,800	100%	51,728	41,464	80%	55,608	75%	100,410
2019	010	14	ADMINISTR	014	ADMINI	PART T	1415	DIVISION OF PLANT	2952	DOT BUILDINGS	050	PERSONAL SE	6,741	7,441	110%	7,398	101%	48,323	48,725	101%	53,028	92%	106,743
2019	010	14	ADMINISTR	014	ADMINI	PART T	1415	DIVISION OF PLANT	3403	PRINT SHOP OPERATION	050	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINISTR	014	ADMINI	PART T	1415	DIVISION OF PLANT	5320	LAKES REGION CAMPUS	050	PERSONAL SE	1,970	2,062	105%	3,575	58%	17,952	12,475	69%	32,584	38%	57,428
2019	010	14	ADMINISTR	014	ADMINI	PART T	1415	DIVISION OF PLANT	5913	FIXED & MOBILE ASSETS	050	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINISTR	014	ADMINI	PART T	1415	DIVISION OF PLANT	5964	DUBE BUILDING	050	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINISTR	014	ADMINI	PART T	1415	DIVISION OF PLANT	5966	ANNA PHILBROOK CENT	050	PERSONAL SE	2,745	2,880	105%	2,744	105%	15,090	18,739	124%	15,086	124%	35,156
2019	010	14	ADMINISTR	014	ADMINI	PART T	1415	DIVISION OF PLANT	5968	LACONIA COTTAGES	050	PERSONAL SE	1,645	1,611	98%	1,491	108%	11,965	5,049	42%	10,849	47%	20,492
2019	010	14	ADMINISTR	014	ADMINI	PART T	1415	DIVISION OF PLANT	6937	HEATING-STATE OWNED	050	PERSONAL SE	4,107	3,713	90%	3,910	95%	25,695	27,606	107%	24,459	113%	51,857
2019	010	14	ADMINISTR	014	ADMINI	PART T	1415	DIVISION OF PLANT	7886	PURCHASING ADMINISTR	050	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINISTR	014	ADMINI	PART T	1415	DIVISION OF PLANT	8000	SURPLUS FOOD	050	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINISTR	014	ADMINI	PART T	1415	DIVISION OF PLANT	8050	CENTRALIZED MAIL DIST	050	PERSONAL SE	3,475	3,169	91%	4,735	67%	16,515	20,243	123%	22,500	90%	40,839
2019	010	14	ADMINISTR	014	ADMINI	PART T	1415	DIVISION OF PLANT	8100	SURPLUS PROPERTY	050	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINISTR	014	ADMINI	PART T	1415	DIVISION OF PLANT	8185	STATE ADMINISTRATIVE	050	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINISTR	014	ADMINI	PART T	1417	DIV PROCUREMENT	5127	PHOTOCOPY OPERATION	050	PERSONAL SE	1,511	1,377	91%	1,977	70%	7,594	5,592	74%	9,936	56%	19,384
2019	010	14	ADMINISTR	014	ADMINI	PART T	1417	DIV PROCUREMENT	5128	PRINT SHOP OPERATION	050	PERSONAL SE	3,275	3,270	100%	3,361	97%	22,849	22,127	97%	23,448	94%	44,580
2019	010	14	ADMINISTR	014	ADMINI	PART T	1417	DIV PROCUREMENT	5129	SURPLUS FOOD	050	PERSONAL SE	1,564	4,316	276%	3,755	115%	3,597	12,165	338%	8,636	141%	40,484
2019	010	14	ADMINISTR	014	ADMINI	PART T	1417	DIV PROCUREMENT	5132	STATE ADMINISTRATIVE	050	PERSONAL SE	0	0	0%	168	0%	0	0	0%	1,010	0%	2,020
2019	010	14	ADMINISTR	014	ADMINI	PART T	1419	DIV PUBLIC WORKS	5141	PUBLIC WORKS DESIGN	050	PERSONAL SE	12,167	22,495	185%	10,164	221%	73,256	165,985	227%	61,197	271%	150,338
2019	010	14	ADMINISTR	014	ADMINI	PART T	1420	FINANCIAL DATA MA	1370	FINANCIAL DATA MGT	050	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINISTR	014	ADMINI	PART T	1425	GAL CERTIFICATION	7770	GAL CERTIFICATION BO/	050	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINISTR	014	ADMINI	PART T	1435	RISK AND BENEFIT M	2901	RISK MANAGEMENT UNIT	050	PERSONAL SE	3,702	0	0%	8,665	0%	16,237	7,559	47%	38,006	20%	73,297
2019	010	14	ADMINISTR	014	ADMINI	PART T	1499	ARRA STIMULUS ADM	0887	STATE ENERGY PROGRA	050	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		14	ADMINISTR	014	ADMINI	PART TIME TEMP		PERSONNEL TOTALS		CATEGORY TOTALS			173,557	198,318	114%	217,650	91%	1,097,749	1,289,187	117%	1,339,520	96%	2,762,602
2019	010	14	ADMINISTR	014	ADMINI	OVERTI	1400	COMMISSIONERS OF	1042	COMMISSIONER-ADMINIS	018	OVERTIME	0	0	0%	20	0%	0	0	0%	123	0%	245
2019	010	14	ADMINISTR	014	ADMINI	OVERTI	1400	COMMISSIONERS OF	1350	BUDGET OFFICE	018	OVERTIME	495	0	0%	1,143	0%	2,249	3,966	176%	5,192	76%	18,800
2019	010	14	ADMINISTR	014	ADMINI	OVERTI	1400	COMMISSIONERS OF	1360	BUSINESS OFFICE	018	OVERTIME	146	0	0%	1,700	0%	146	1,654	1,134%	1,700	97%	1,700
2019	010	14	ADMINISTR	014	ADMINI	OVERTI	1400	COMMISSIONERS OF	1375	RISK MANAGEMENT UNIT	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINISTR	014	ADMINI	OVERTI	1400	COMMISSIONERS OF	3308	FEMA RELIEF	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINISTR	014	ADMINI	OVERTI	1405	DIVISION OF ACCOU	1310	BUREAU OF ACCOUNTIN	018	OVERTIME	861	367	43%	1,082	34%	3,098	6,630	214%	3,895	170%	17,800
2019	010	14	ADMINISTR	014	ADMINI	OVERTI	1405	DIVISION OF ACCOU	1330	FINANCIAL REPORTING	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINISTR	014	ADMINI	OVERTI	1405	DIVISION OF ACCOU	2980	SHARED SERVICES CENT	018	OVERTIME	0	0	0%	0	0%	51	0	0%	0	0%	0
2019	010	14	ADMINISTR	014	ADMINI	OVERTI	1410	DIVISION OF PERSO	1044	PERSONNEL ADMIN - SU	018	OVERTIME	370	0	0%	69	0%	370	0	0%	69	0%	1,212
2019	010	14	ADMINISTR	014	ADMINI	OVERTI	1410	DIVISION OF PERSO	1442	BUR OF EMPLOYEE REL/	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINISTR	014	ADMINI	OVERTI	1410	DIVISION OF PERSO	2403	DOP RETIREMENT & INS	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINISTR	014	ADMINI	OVERTI	1415	DIVISION OF PLANT	1304	PHOTOCOPY OPERATION	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINISTR	014	ADMINI	OVERTI	1415	DIVISION OF PLANT	1415	HEALTH FACILITIES AND	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINISTR	014	ADMINI	OVERTI	1415	DIVISION OF PLANT	2006	TELECOMMUNICATIONS	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINISTR	014	ADMINI	OVERTI	1415	DIVISION OF PLANT	2030	HEALTH - HUMAN SVCS E	018	OVERTIME	2,470	2,874	116%	1,710	168%	14,135	14,891	105%	9,789	152%	22,529
2019	010	14	ADMINISTR	014	ADMINI	OVERTI	1415	DIVISION OF PLANT	2040	GENERAL SERVICES	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINISTR	014	ADMINI	OVERTI	1415	DIVISION OF PLANT	2042	FACILITIES - ASSETS MA	018	OVERTIME	3,266	8,375	256%	4,824	174%	13,792	30,547	221%	20,367	150%	72,000
2019	010	14	ADMINISTR	014	ADMINI	OVERTI	1415	DIVISION OF PLANT	2045	BUREAU OF COURT FAC	018	OVERTIME	7,946	7,527	95%	8,273	91%	48,742	54,679	112%	50,749	108%	97,453
2019	010	14	ADMINISTR	014	ADMINI	OVERTI	1415	DIVISION OF PLANT	2051	BRIDGES HOUSE	018	OVERTIME	0	0	0%	42	0%	0	0	0%	249	0%	498
2019	010	14	ADMINISTR	014	ADMINI	OVERTI	1415	DIVISION OF PLANT	2080	SAFETY BUILDING	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINISTR	014	ADMINI	OVERTI	1415	DIVISION OF PLANT	2081	EMERGENCY OPERATION	018	OVERTIME	1,344	1,025	76%	1,146	89%	5,269	4,630	88%	4,489	103%	10,080
2019	010	14	ADMINISTR	014	ADMINI	OVERTI	1415	DIVISION OF PLANT	2082	DMV TESTING FACILITY	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINISTR	014	ADMINI	OVERTI	1415	DIVISION OF PLANT	2083	M - S BUILDING	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINISTR	014	ADMINI	OVERTI	1415	DIVISION OF PLANT	2086	FIRE MARSHAL OFFICE E	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINISTR	014	ADMINI	OVERTI	1415	DIVISION OF PLANT	2088	DOT MECHANICAL SERVI	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINISTR	014	ADMINI	OVERTI	1415	DIVISION OF PLANT	2089	DOT MATERIALS BUILDIN	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINISTR	014	ADMINI	OVERTI	1415	DIVISION OF PLANT	2090	MORTON BUILDING	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINISTR	014	ADMINI	OVERTI	1415	DIVISION OF PLANT	2091	PUBLIC WORKS BUREAU	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINISTR	014	ADMINI	OVERTI	1415	DIVISION OF PLANT	2093	61 SOUTH SPRING ST.	018	OVERTIME	47	142	300%	86	165%	270	189	70%	492	38%	2,799
2019	010	14	ADMINISTR	014	ADMINI	OVERTI	1415	DIVISION OF PLANT	2094	WALKER BUILDING	018	OVERTIME	1,558	1,182	76%	1,112	106%	6,093	6,033	99%	4,347	139%	13,694
2019	010	14	ADMINISTR	014	ADMINI	OVERTI	1415	DIVISION OF PLANT	2095	LONDERGAN HALL	018	OVERTIME	222	0	0%	570	0%	455	60	13%	1,166	5%	3,850
2019	010	14	ADMINISTR	014	ADMINI	OVERTI	1415	DIVISION OF PLANT	2096	JOHNSON HALL	018	OVERTIME	0	309	0%	217	142%	0	396	0%	1,305	30%	2,609
2019	010	14	ADMINISTR	014	ADMINI	OVERTI	1415	DIVISION OF PLANT	2097	SPAULDING HALL	018	OVERTIME	958	2,041	213%	757	270%	4,447	5,412	122%	3,514	154%	7,531
2019	010	14	ADMINISTR	014	ADMINI	OVERTI	1415	DIVISION OF PLANT	2098	DEPT. OF JUSTICE BUILD	018	OVERTIME	0	0	0%	226	0%	0	0	0%	1,359	0%	2,717
2019	010	14	ADMINISTR	014	ADMINI	OVERTI	1415	DIVISION OF PLANT	2106	LEGISLATIVE OFFICE BU	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINISTR	014	ADMINI	OVERTI	1415	DIVISION OF PLANT	2167	OLD MILL #1	018	OVERTIME	509	398	78%	262	152%	3,670	513	14%	1,885	27%	2,281
2019	010	14	ADMINISTR	014	ADMINI	OVERTI	1415	DIVISION OF PLANT	2950	GENERAL SERVICES MAI	018	OVERTIME	5,315	6,436	121%	4,880	132%	24,460	25,652	105%	22,458	114%	56,070
2019	010	14	ADMINISTR	014	ADMINI	OVERTI	1415	DIVISION OF PLANT	2951	DEPT OF SAFETY / DMV F	018	OVERTIME	3,139	749	24%	2,756	27%	15,921	9,288	58%	13,979	66%	28,794
2019	010	14	ADMINISTR	014	ADMINI	OVERTI	1415	DIVISION OF PLANT	2952	DOT BUILDINGS	018	OVERTIME	807	727	90%	876	83%	4,615	1,197	26%	5,007	24%	12,773
2019	010	14	ADMINISTR	014	ADMINI	OVERTI	1415	DIVISION OF PLANT	3403	PRINT SHOP OPERATION	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINISTR	014	ADMINI	OVERTI	1415	DIVISION OF PLANT	5320	LAKES REGION CAMPUS	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINISTR	014	ADMINI	OVERTI	1415	DIVISION OF PLANT	5912	EMERGENCY SUPPORT F	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINISTR	014	ADMINI	OVERTI	1415	DIVISION OF PLANT	5966	ANNA PHILBROOK CENT	018	OVERTIME	357	346	97%	413	84%	511	645	126%	592	109%	2,499
2019	010	14	ADMINISTR	014	ADMINI	OVERTI	1415	DIVISION OF PLANT	5968	LACONIA COTTAGES	018	OVERTIME	0	0	0%	19	0%	0	0	0%	114	0%	228
2019	010	14	ADMINISTR	014	ADMINI	OVERTI	1415	DIVISION OF PLANT	6937	HEATING-STATE OWNED	018	OVERTIME	0	0	0%	333	0%	0	0	0%	2,000	0%	4,000
2019	010	14	ADMINISTR	014	ADMINI	OVERTI	1415	DIVISION OF PLANT	7886	PURCHASING ADMINISTR	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINISTR	014	ADMINI	OVERTI	1415	DIVISION OF PLANT	8000	SURPLUS FOOD	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINISTR	014	ADMINI	OVERTI	1415	DIVISION OF PLANT	8050	CENTRALIZED MAIL DIST	018	OVERTIME	0	0	0%	0	0%	0	1	0%	1	186%	1
2019	010	14	ADMINISTR	014	ADMINI	OVERTI	1415	DIVISION OF PLANT	8100	SURPLUS PROPERTY	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINISTR	014	ADMINI	OVERTI	1417	DIV PROCUREMENT	1961	PROCUREMENT CARD FU	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINISTR	014	ADMINI	OVERTI	1417	DIV PROCUREMENT	5114	PURCHASING ADMINISTR	018	OVERTIME	-462	-270	0%	17	-1,618%	155	0	0%	200	0%	200
2019	010	14	ADMINISTR	014	ADMINI	OVERTI	1417	DIV PROCUREMENT	5127	PHOTOCOPY OPERATION	018	OVERTIME	0	0	0%	21	0%	0	0	0%	125	0%	250
2019	010	14	ADMINISTR	014	ADMINI	OVERTI	1417	DIV PROCUREMENT	5128	PRINT SHOP OPERATION	018	OVERTIME	0	0	0%	167	0%	104	425	408%	135	314%	2,000
2019	010	14	ADMINISTR	014	ADMINI	OVERTI	1417	DIV PROCUREMENT	5129	SURPLUS FOOD	018	OVERTIME	0	0	0%	21	0%	227	45	20%	250	18%	250
2019	010	14	ADMINISTR	014	ADMINI	OVERTI	1417	DIV PROCUREMENT	5133	SURPLUS PROPERTY	018	OVERTIME	-12	-8	0%	0	-10,025%	1	0	0%	1	0%	1
2019	010	14	ADMINISTR	014	ADMINI	OVERTI	1417	DIV PROCUREMENT	5134	EMERGENCY SUPPORT F	018	OVERTIME	0	0	0%	21	0%	0	0	0%	125	0%	250
2019	010	14	ADMINISTR	014	ADMINI	OVERTI	1419	DIV PUBLIC WORKS	5141	PUBLIC WORKS DESIGN	018	OVERTIME	1,369	4,150	303%	1,239	335%	7,497	23,862	318%	6,789	351%	32,000
2019	010	14	ADMINISTR	014	ADMINI	OVERTI	1420	FINANCIAL DATA MA	1370	FINANCIAL DATA MGT	018	OVERTIME	18,498	4,060	22%	10,130	40%	54,476	36,956	68%	29,832	124%	50,000
2019	010	14	ADMINISTR	014	ADMINI	OVERTI	1435	RISK AND BENEFIT M	2901	RISK MANAGEMENT UNIT	018	OVERTIME	1,564	606	39%	2,134	28%	4,802	5,798	121%	6,551	89%	20,000
2019	010	14	ADMINISTR	014	ADMINI	OVERTI	1497	STATE SURPLUS PR	8160	SURPLUS PROPERTY ES	018	OVERTIME	630	333	53%	684	49%	3,094	2,879	93%	3,361	86%	7,700
2019		14	ADMINISTR	014	ADMINI	OVERTIME TOTALS				CATEGORY TOTALS			51,397	41,369	80%	46,949	88%	218,651	236,345	108%	202,209	117%	494,814
2019	010	14	ADMINISTR	014	ADMINI	BENEFI	1400	COMMISSIONERS OF	1042	COMMISSIONER-ADMINIS	060	BENEFITS	10,242	9,694	95%	17,697	55%	59,658	62,402	105%	103,079	61%	193,180
2019	010	14	ADMINISTR	014	ADMINI	BENEFI	1400	COMMISSIONERS OF	1302	SPECIAL DISBURSEMENT	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINISTR	014	ADMINI	BENEFI	1400	COMMISSIONERS OF	1307	DEFERRED COMPENSAT	060	BENEFITS	1,951	2,034	104%	2,154	94%	12,930	13,419	104%	14,274	94%	28,108
2019	010	14	ADMINISTR	014	ADMINI	BENEFI	1400	COMMISSIONERS OF	1350	BUDGET OFFICE	060	BENEFITS	29,546	27,233	92%	30,783	88%	188,647	179,052	95%	196,540	91%	404,101
2019	010	14	ADMINISTR	014	ADMINI	BENEFI	1400	COMMISSIONERS OF	1356	RETIREES HEALTH INSUI	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINISTR	014	ADMINI	BENEFI	1400	COMMISSIONERS OF	1360	BUSINESS OFFICE	060	BENEFITS	8,552	9,624	113%	9,828	98%	54,246	63,469	117%	62,335	102%	130,382
2019	010	14	ADMINISTR	014	ADMINI	BENEFI	1400	COMMISSIONERS OF	1373	E-GOVERNMENT	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINISTR	014	ADMINI	BENEFI	1400	COMMISSIONERS OF	1375	RISK MANAGEMENT UNIT	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINISTR	014	ADMINI	BENEFI	1400	COMMISSIONERS OF	1376	CHAP. 65 L86-RETIREME	060	BENEFITS	2,171	2,102	97%	3,617	58%	14,321	10,509	73%	23,862	44%	44,875
2019	010	14	ADMINISTR	014	ADMINI	BENEFI	1400	COMMISSIONERS OF	2327	OPEB	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINISTR	014	ADMINI	BENEFI	1400	COMMISSIONERS OF	2556	OFFICE OF THE CHILD A	060	BENEFITS	0	8,486	0%	8,349	102%	0	54,786	0%	50,091	109%	100,182
2019	010	14	ADMINISTR	014	ADMINI	BENEFI	1400	COMMISSIONERS OF	2999	CUSTOMER SVCS IMPRV	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINISTR	014	ADMINI	BENEFI	1400	COMMISSIONERS OF	3308	FEMA RELIEF	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINISTR	014	ADMINI	BENEFI	1400	COMMISSIONERS OF	3330	SHARED SERVICE CENT	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 DECEMBER ACTUAL	DECEMBER ACTUAL	actual vs prior yr	DECEMBER ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY19 ESTIMATE	actual vs.estimate	FY19 APPROPRIATION
2019	010	14	ADMINIST	014	ADMINI	BENEFI	1400	COMMISSIONERS OF	4102	PROJECT MGT, INNOV, C	060	BENEFITS	0	10,617	0%	5,934	179%	0	67,030	0%	35,603	188%	71,206
2019	010	14	ADMINIST	014	ADMINI	BENEFI	1400	COMMISSIONERS OF	4103	INTERNAL AUDIT UNIT	060	BENEFITS	0	0	0%	3,097	0%	0	0	0%	18,581	0%	37,162
2019	010	14	ADMINIST	014	ADMINI	BENEFI	1400	COMMISSIONERS OF	6158	UNEMPLOYMENT COMPE	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIST	014	ADMINI	BENEFI	1400	COMMISSIONERS OF	8120	WORKERS COMPENSATI	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIST	014	ADMINI	BENEFI	1400	COMMISSIONERS OF	8159	WORKERS COMPENSATI	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIST	014	ADMINI	BENEFI	1400	COMMISSIONERS OF	8623	OFFICE OF COST CONTA	060	BENEFITS	11,356	12,729	112%	10,236	124%	72,979	82,783	113%	65,780	126%	131,012
2019	010	14	ADMINIST	014	ADMINI	BENEFI	1405	DIVISION OF ACCOU	1310	BUREAU OF ACCOUNTIN	060	BENEFITS	32,192	36,724	114%	40,601	90%	198,207	243,044	123%	249,982	97%	517,804
2019	010	14	ADMINIST	014	ADMINI	BENEFI	1405	DIVISION OF ACCOU	1315	AUDIT FUNDS SET ASIDE	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIST	014	ADMINI	BENEFI	1405	DIVISION OF ACCOU	1330	FINANCIAL REPORTING	060	BENEFITS	14,807	21,514	145%	26,484	81%	95,541	114,017	119%	170,883	67%	370,333
2019	010	14	ADMINIST	014	ADMINI	BENEFI	1405	DIVISION OF ACCOU	2980	SHARED SERVICES CEN	060	BENEFITS	0	0	0%	0	0%	10,665	0	0%	0	0%	0
2019	010	14	ADMINIST	014	ADMINI	BENEFI	1405	DIVISION OF ACCOU	7998	DEFAULT ACCOUNTING U	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIST	014	ADMINI	BENEFI	1405	DIVISION OF ACCOU	7999	DEFAULT ACCOUNTING U	060	BENEFITS	0	0	0%	0	0%	0	-280	0%	0	0%	0
2019	010	14	ADMINIST	014	ADMINI	BENEFI	1405	DIVISION OF ACCOU	8007	SALARY ADJUSTMENT F	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIST	014	ADMINI	BENEFI	1405	DIVISION OF ACCOU	8008	BENEFIT ADJUSTMENT F	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIST	014	ADMINI	BENEFI	1405	DIVISION OF ACCOU	8112	WORKERS COMPENSATI	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIST	014	ADMINI	BENEFI	1405	DIVISION OF ACCOU	9999	PAYROLL DEFAULT ACC	060	BENEFITS	909	0	0%	0	0%	909	0	0%	0	0%	0
2019	010	14	ADMINIST	014	ADMINI	BENEFI	1410	DIVISION OF PERSO	1044	PERSONNEL ADMIN - SU	060	BENEFITS	48,728	47,173	97%	58,626	80%	273,879	290,196	106%	329,515	88%	625,733
2019	010	14	ADMINIST	014	ADMINI	BENEFI	1410	DIVISION OF PERSO	1046	FLEXIBLE SPENDING PR	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIST	014	ADMINI	BENEFI	1410	DIVISION OF PERSO	1048	EMPLOYEE EDUCATION -	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIST	014	ADMINI	BENEFI	1410	DIVISION OF PERSO	1049	PERSONNEL BOARD OF A	060	BENEFITS	38	0	0%	160	0%	168	115	68%	704	16%	1,471
2019	010	14	ADMINIST	014	ADMINI	BENEFI	1410	DIVISION OF PERSO	1442	BUR OF EMPLOYEE RELA	060	BENEFITS	5,332	5,574	105%	3,658	152%	34,557	35,700	103%	23,710	151%	46,312
2019	010	14	ADMINIST	014	ADMINI	BENEFI	1410	DIVISION OF PERSO	2403	DOP RETIREMENT & INS	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIST	014	ADMINI	BENEFI	1412	BUSINESS OFFICE	1355	NASBO CONFERENCE	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIST	014	ADMINI	BENEFI	1415	DIVISION OF PLANT	1303	GRAPHIC SERVICES ADM	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIST	014	ADMINI	BENEFI	1415	DIVISION OF PLANT	1304	PHOTOCOPY OPERATIO	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIST	014	ADMINI	BENEFI	1415	DIVISION OF PLANT	1410	HILLS AVE. WAREHOUSE	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIST	014	ADMINI	BENEFI	1415	DIVISION OF PLANT	1411	BUREAU OF PLANNING -	060	BENEFITS	1,813	3,525	194%	1,939	182%	11,783	15,438	131%	12,605	122%	24,859
2019	010	14	ADMINIST	014	ADMINI	BENEFI	1415	DIVISION OF PLANT	1415	HEALTH FACILITIES AND	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIST	014	ADMINI	BENEFI	1415	DIVISION OF PLANT	1440	PLANT - PROPERTY ADM	060	BENEFITS	16,113	15,162	94%	18,894	80%	93,786	98,304	105%	109,973	89%	214,382
2019	010	14	ADMINIST	014	ADMINI	BENEFI	1415	DIVISION OF PLANT	2006	TELECOMMUNICATIONS	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIST	014	ADMINI	BENEFI	1415	DIVISION OF PLANT	2030	HEALTH - HUMAN SVCS E	060	BENEFITS	17,953	16,531	92%	21,451	77%	121,965	109,995	90%	145,727	75%	279,943
2019	010	14	ADMINIST	014	ADMINI	BENEFI	1415	DIVISION OF PLANT	2040	GENERAL SERVICES	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIST	014	ADMINI	BENEFI	1415	DIVISION OF PLANT	2042	FACILITIES - ASSETS MA	060	BENEFITS	44,717	46,873	105%	53,438	88%	287,985	298,308	104%	344,152	87%	671,687
2019	010	14	ADMINIST	014	ADMINI	BENEFI	1415	DIVISION OF PLANT	2045	BUREAU OF COURT FAC	060	BENEFITS	52,618	56,306	107%	62,393	90%	335,322	365,941	109%	397,615	92%	788,936
2019	010	14	ADMINIST	014	ADMINI	BENEFI	1415	DIVISION OF PLANT	2051	BRIDGES HOUSE	060	BENEFITS	14	13	92%	77	17%	74	49	66%	414	12%	1,223
2019	010	14	ADMINIST	014	ADMINI	BENEFI	1415	DIVISION OF PLANT	2072	F - G BUILDING	060	BENEFITS	80	78	98%	90	87%	476	462	97%	539	86%	1,118
2019	010	14	ADMINIST	014	ADMINI	BENEFI	1415	DIVISION OF PLANT	2080	SAFETY BUILDING	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIST	014	ADMINI	BENEFI	1415	DIVISION OF PLANT	2081	EMERGENCY OPERATIO	060	BENEFITS	4,380	4,515	103%	4,834	93%	27,916	29,283	105%	30,806	95%	61,321
2019	010	14	ADMINIST	014	ADMINI	BENEFI	1415	DIVISION OF PLANT	2082	DMV TESTING FACILITY	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIST	014	ADMINI	BENEFI	1415	DIVISION OF PLANT	2083	M - S BUILDING	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIST	014	ADMINI	BENEFI	1415	DIVISION OF PLANT	2085	OLD LABOR BUILDING	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIST	014	ADMINI	BENEFI	1415	DIVISION OF PLANT	2086	FIRE MARSHAL OFFICE E	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIST	014	ADMINI	BENEFI	1415	DIVISION OF PLANT	2088	DOT MECHANICAL SERV	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIST	014	ADMINI	BENEFI	1415	DIVISION OF PLANT	2089	DOT MATERIALS BUILDIN	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIST	014	ADMINI	BENEFI	1415	DIVISION OF PLANT	2090	MORTON BUILDING	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIST	014	ADMINI	BENEFI	1415	DIVISION OF PLANT	2091	PUBLIC WORKS BUREAU	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIST	014	ADMINI	BENEFI	1415	DIVISION OF PLANT	2093	61 SOUTH SPRING ST.	060	BENEFITS	1,192	1,226	103%	1,375	89%	7,949	8,227	104%	9,165	90%	17,971
2019	010	14	ADMINIST	014	ADMINI	BENEFI	1415	DIVISION OF PLANT	2094	WALKER BUILDING	060	BENEFITS	9,483	10,565	111%	10,428	101%	55,880	62,708	112%	61,449	102%	127,902
2019	010	14	ADMINIST	014	ADMINI	BENEFI	1415	DIVISION OF PLANT	2095	LONDERGAN HALL	060	BENEFITS	3,281	3,357	102%	3,733	90%	20,971	21,838	104%	23,861	92%	47,241
2019	010	14	ADMINIST	014	ADMINI	BENEFI	1415	DIVISION OF PLANT	2096	JOHNSON HALL	060	BENEFITS	2,577	2,831	110%	2,943	96%	16,729	17,962	107%	19,105	94%	38,574
2019	010	14	ADMINIST	014	ADMINI	BENEFI	1415	DIVISION OF PLANT	2097	SPAULDING HALL	060	BENEFITS	3,737	3,933	105%	4,197	94%	23,998	23,913	100%	26,953	89%	51,479
2019	010	14	ADMINIST	014	ADMINI	BENEFI	1415	DIVISION OF PLANT	2098	DEPT. OF JUSTICE BUILD	060	BENEFITS	280	198	71%	278	71%	1,399	1,309	94%	1,390	94%	3,559
2019	010	14	ADMINIST	014	ADMINI	BENEFI	1415	DIVISION OF PLANT	2099	UPHAM-WALKER HOUSE	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIST	014	ADMINI	BENEFI	1415	DIVISION OF PLANT	2106	LEGISLATIVE OFFICE BU	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIST	014	ADMINI	BENEFI	1415	DIVISION OF PLANT	2167	OLD MILL #1	060	BENEFITS	4,665	4,863	104%	4,483	108%	28,965	31,389	108%	27,833	113%	55,670
2019	010	14	ADMINIST	014	ADMINI	BENEFI	1415	DIVISION OF PLANT	2950	GENERAL SERVICES MA	060	BENEFITS	32,083	35,305	110%	38,551	92%	214,925	245,858	114%	258,258	95%	516,538
2019	010	14	ADMINIST	014	ADMINI	BENEFI	1415	DIVISION OF PLANT	2951	DEPT OF SAFETY / DMV F	060	BENEFITS	25,560	23,467	92%	27,822	84%	166,082	156,988	95%	180,781	87%	344,291
2019	010	14	ADMINIST	014	ADMINI	BENEFI	1415	DIVISION OF PLANT	2952	DOT BUILDINGS	060	BENEFITS	14,241	13,212	93%	19,859	67%	92,813	88,499	95%	129,430	68%	247,365
2019	010	14	ADMINIST	014	ADMINI	BENEFI	1415	DIVISION OF PLANT	3403	PRINT SHOP OPERATION	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIST	014	ADMINI	BENEFI	1415	DIVISION OF PLANT	5320	LAKES REGION CAMPUS	060	BENEFITS	151	158	105%	274	58%	1,373	954	69%	2,496	38%	4,393
2019	010	14	ADMINIST	014	ADMINI	BENEFI	1415	DIVISION OF PLANT	5912	EMERGENCY SUPPORT F	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIST	014	ADMINI	BENEFI	1415	DIVISION OF PLANT	5913	FIXED & MOBILE ASSETS	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIST	014	ADMINI	BENEFI	1415	DIVISION OF PLANT	5964	DUBE BUILDING	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIST	014	ADMINI	BENEFI	1415	DIVISION OF PLANT	5966	ANNA PHILBROOK CENT	060	BENEFITS	2,208	2,294	104%	2,431	94%	13,805	14,652	106%	15,196	96%	30,661
2019	010	14	ADMINIST	014	ADMINI	BENEFI	1415	DIVISION OF PLANT	5968	LACONIA COTTAGES	060	BENEFITS	126	123	98%	117	105%	915	386	42%	852	45%	1,613
2019	010	14	ADMINIST	014	ADMINI	BENEFI	1415	DIVISION OF PLANT	6937	HEATING-STATE OWNED	060	BENEFITS	314	284	90%	4,726	6%	1,966	2,112	107%	29,563	7%	62,677
2019	010	14	ADMINIST	014	ADMINI	BENEFI	1415	DIVISION OF PLANT	7886	PURCHASING ADMINISTR	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIST	014	ADMINI	BENEFI	1415	DIVISION OF PLANT	8000	SURPLUS FOOD	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIST	014	ADMINI	BENEFI	1415	DIVISION OF PLANT	8050	CENTRALIZED MAIL DIST	060	BENEFITS	2,818	5,370	191%	4,938	109%	18,119	35,152	194%	31,756	111%	70,829
2019	010	14	ADMINIST	014	ADMINI	BENEFI	1415	DIVISION OF PLANT	8100	SURPLUS PROPERTY	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIST	014	ADMINI	BENEFI	1415	DIVISION OF PLANT	8116	WORKERS COMPENSATI	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIST	014	ADMINI	BENEFI	1415	DIVISION OF PLANT	8118	WORKERS COMPENSATI	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIST	014	ADMINI	BENEFI	1415	DIVISION OF PLANT	8175	TEMPORARY EMERGENC	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIST	014	ADMINI	BENEFI	1415	DIVISION OF PLANT	8185	STATE ADMINISTRATIVE	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIST	014	ADMINI	BENEFI	1417	DIV PROCUREMENT	1961	PROCUREMENT CARD FU	060	BENEFITS	0	5,112	0%	4,208	121%	0	18,952	0%	25,250	75%	50,500
2019	010	14	ADMINIST	014	ADMINI	BENEFI	1417	DIV PROCUREMENT	5114	PURCHASING ADMINISTR	060	BENEFITS	31,569	30,125	95%	36,962	82%	207,722	192,163	93%	243,212	79%	452,523
2019	010	14	ADMINIST	014	ADMINI	BENEFI	1417	DIV PROCUREMENT	5118	FIXED & MOBILE ASSETS	060	BENEFITS	10,633	11,583	109%	11,481	101%	73,633	74,233	101%	79,508	93%	154,823
2019	010	14	ADMINIST	014	ADMINI	BENEFI	1417	DIV PROCUREMENT	5120	GRAPHIC SERVICES ADM	060	BENEFITS	7,445	7,115	96%	8,247	86%	48,892	46,661	95%	54,161	86%	103,965
2019	010	14	ADMINIST	014	ADMINI	BENEFI	1417	DIV PROCUREMENT	5127	PHOTOCOPY OPERATIO	060	BENEFITS	4,119	4,296	104%	6,481	66%	26,873	28,020	104%	42,287	66%	83,000
2019	010	14	ADMINIST	014	ADMINI	BENEFI	1417	DIV PROCUREMENT	5128	PRINT SHOP OPERATION	060	BENEFITS	15,994	16,485	103%	18,467	89%	109,697	108,989	99%	126,658	86%	251,262
2019	010	14	ADMINIST	014	ADMINI	BENEFI	1417	DIV PROCUREMENT	5129	SURPLUS FOOD	060	BENEFITS	8,175	9,824	120%	8,889	111%	52,865	62,132	118%	57,480	108%	118,946
2019	010	14	ADMINIST	014	ADMINI	BENEFI	1417	DIV PROCUREMENT	5132	STATE ADMINISTRATIVE	060	BENEFITS	0	0	0%	13	0%	0	0	0%	77	0%	154
2019	010	14	ADMINIST	014	ADMINI	BENEFI	1417	DIV PROCUREMENT	5133	SURPLUS PROPERTY	060	BENEFITS	4,204	3,470	83%	5,382	64%	27,236	22,358	82%	34,866	64%	59,783
2019	010	14	ADMINIST	014	ADMINI	BENEFI	1417	DIV PROCUREMENT	5134	EMERGENCY SUPPORT F	060	BENEFITS	0	0	0%	4	0%	0	0	0%	25	0%	49
2019	010	14	ADMINIST	014	ADMINI	BENEFI	1419	DIV PUBLIC WORKS	5141	PUBLIC WORKS DESIGN	060	BENEFITS	57,727	59,305	103%	67,425	88%	369,977	390,728	106%	432,137	90%	855,038
2019	010	14	ADMINIST	014	ADMINI	BENEFI	1420	FINANCIAL DATA MA	1370	FINANCIAL DATA MGT	060	BENEFITS	68,341	76,034	111%	85,430	89%	422,428	493,654	117%	528,059	93%	1,047,788
2019	010	14	ADMINIST	014	ADMINI	BENEFI	1420	FINANCIAL DATA MA	8119	WORKERS COMPENSATI	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIST	014	ADMINI	BENEFI	1425	GAL CERTIFICATION	7770	GAL CERTIFICATION BO	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIST	014	ADMINI	BENEFI	1430	COMM ON STATUS C	7780	COMM ON THE STATUS C	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIST	014	ADMINI	BENEFI	1435	RISK AND BENEFIT M	2901	RISK MANAGEMENT UNIT	060	BENEFITS	45,850	41,859	91%	58,510	72%	298,079	285,008	96%	380,387	75%	737,948
2019	010	14	ADMINIST	014	ADMINI	BENEFI	1440	BUR PLANT/PROP M	8262	RECYCLING FUND	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIST	014	ADMINI	BENEFI	1450	RISK MANAGEMENT	8125	WORKERS COMPENSATI	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIST	014	ADMINI	BENEFI	1455	PUBLIC WORKS DES	8155	WORKERS COMPENSATI	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIST	014	ADMINI	BENEFI	1460	BUR OF GENERAL SE	2105	LAW ENFORCEMENT ME	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIST	014	ADMINI	BENEFI	1460	BUR OF GENERAL SE	8030	VENDING MACHINES	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIST	014	ADMINI	BENEFI	1465	COURT FACILITIES S	8121	WORKERS COMPENSATI	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIST	014	ADMINI	BENEFI	1475	BUREAU OF PLANNI	8044	WORKERS COMPENSATI	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIST	014	ADMINI	BENEFI	1480	GRAPHIC SERVICES	8002	PHOTOCOPIER INVENTO	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIST	014	ADMINI	BENEFI	1490	FACILITIES ASSET M	3144	EMERGENCY BLDG. REP	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIST	014	ADMINI	BENEFI	1490	FACILITIES ASSET M	8129	WORKERS COMPENSATI	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIST	014	ADMINI	BENEFI	1497	STATE SURPLUS PR	8160	SURPLUS PROPERTY ES	060	BENEFITS	2,639	2,766	105%	2,724	102%	18,070	18,460	102%	18,656	99%	37,256
2019	010	14	ADMINIST	014	ADMINI	BENEFI	1499	ARRA STIMULUS ADI	0887	STATE ENERGY PROGRA	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIST	014	ADMINI	BENEFI	9998	ERP GRANTS	9759	ACTIVITY ACCT AGY-014	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	011	14	ADMINIST	014	ADMINI	BENEFI	1405	DIVISION OF ACCOU	7999	DEFAULT ACCOUNTING U	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	013	14	ADMINIST	014	ADMINI	BENEFI	1405	DIVISION OF ACCOU	1330	FINANCIAL REPORTING	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 DECEMBER ACTUAL	DECEMBER ACTUAL	actual vs prior yr	DECEMBER ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY19 ESTIMATE	actual vs.estimate	FY19 APPROPRIATION
2019	015	14	ADMINISTR	014	ADMINIS	BENEFI	1405	DIVISION OF ACCOU	1330	FINANCIAL REPORTING	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	017	14	ADMINISTR	014	ADMINIS	BENEFI	1405	DIVISION OF ACCOU	1330	FINANCIAL REPORTING	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	020	14	ADMINISTR	014	ADMINIS	BENEFI	1405	DIVISION OF ACCOU	1330	FINANCIAL REPORTING	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	040	14	ADMINISTR	014	ADMINIS	BENEFI	1405	DIVISION OF ACCOU	1330	FINANCIAL REPORTING	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	040	14	ADMINISTR	014	ADMINIS	BENEFI	1405	DIVISION OF ACCOU	7998	DEFAULT ACCOUNTING U	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	040	14	ADMINISTR	014	ADMINIS	BENEFI	1405	DIVISION OF ACCOU	7999	DEFAULT ACCOUNTING U	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		14	ADMINISTR	014	ADMINIS	BENEFITS TOTALS				CATEGORY TOTALS			662,923	711,665	107%	824,718	86%	4,217,376	4,587,331	109%	5,227,620	88%	10,319,128
2019	010	14	ADMINISTR	014	ADMINIS	CONSU	1400	COMMISSIONERS OF	0842	SW BUSINESS PROCESS	046	CONSULTANTS	0	0	0%	7,148	0%	0	0	0%	42,890	0%	85,780
2019	010	14	ADMINISTR	014	ADMINIS	CONSU	1400	COMMISSIONERS OF	1042	COMMISSIONER-ADMINIS	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINISTR	014	ADMINIS	CONSU	1400	COMMISSIONERS OF	1356	RETIREES HEALTH INSUR	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINISTR	014	ADMINIS	CONSU	1400	COMMISSIONERS OF	2327	OPEB	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINISTR	014	ADMINIS	CONSU	1405	DIVISION OF ACCOU	1310	BUREAU OF ACCOUNTIN	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINISTR	014	ADMINIS	CONSU	1410	DIVISION OF PERSO	1044	PERSONNEL ADMIN - SU	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINISTR	014	ADMINIS	CONSU	1415	DIVISION OF PLANT	2040	GENERAL SERVICES	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINISTR	014	ADMINIS	CONSU	1415	DIVISION OF PLANT	2042	FACILITIES - ASSETS MA	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINISTR	014	ADMINIS	CONSU	1415	DIVISION OF PLANT	2045	BUREAU OF COURT FAC	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINISTR	014	ADMINIS	CONSU	1415	DIVISION OF PLANT	5320	LAKES REGION CAMPUS	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINISTR	014	ADMINIS	CONSU	1415	DIVISION OF PLANT	5913	FIXED & MOBILE ASSETS	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINISTR	014	ADMINIS	CONSU	1415	DIVISION OF PLANT	8185	STATE ADMINISTRATIVE	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINISTR	014	ADMINIS	CONSU	1415	DIVISION OF PLANT	8686	ASSET MONETIZATION A	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINISTR	014	ADMINIS	CONSU	1420	FINANCIAL DATA MA	1370	FINANCIAL DATA MGT	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	1	0%	1
2019	010	14	ADMINISTR	014	ADMINIS	CONSU	1425	GAL CERTIFICATION	7770	GAL CERTIFICATION BO	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		14	ADMINISTR	014	ADMINIS	CONSULTANTS TOTALS				CATEGORY TOTALS			0	0	0%	7,148	0%	0	0	0%	42,891	0%	85,781
2019	010	14	ADMINISTR	014	ADMINIS	CURRE	1400	COMMISSIONERS OF	0842	SW BUSINESS PROCESS	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINISTR	014	ADMINIS	CURRE	1400	COMMISSIONERS OF	1042	COMMISSIONER-ADMINIS	020	CURRENT EXP	4	329	7,678%	10	3,225%	685	1,857	271%	1,632	114%	5,450
2019	010	14	ADMINISTR	014	ADMINIS	CURRE	1400	COMMISSIONERS OF	1302	SPECIAL DISBURSEMENT	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINISTR	014	ADMINIS	CURRE	1400	COMMISSIONERS OF	1307	DEFERRED COMPENSAT	020	CURRENT EXP	62	121	196%	102	118%	217	335	155%	359	93%	2,250
2019	010	14	ADMINISTR	014	ADMINIS	CURRE	1400	COMMISSIONERS OF	1350	BUDGET OFFICE	020	CURRENT EXP	1,038	5,025	484%	3,172	158%	2,042	8,139	399%	6,238	130%	27,850
2019	010	14	ADMINISTR	014	ADMINIS	CURRE	1400	COMMISSIONERS OF	1356	RETIREES HEALTH INSUR	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINISTR	014	ADMINIS	CURRE	1400	COMMISSIONERS OF	1360	BUSINESS OFFICE	020	CURRENT EXP	317	420	132%	245	171%	1,390	984	71%	1,076	91%	2,960
2019	010	14	ADMINISTR	014	ADMINIS	CURRE	1400	COMMISSIONERS OF	1373	E-GOVERNMENT	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINISTR	014	ADMINIS	CURRE	1400	COMMISSIONERS OF	1375	RISK MANAGEMENT UNIT	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINISTR	014	ADMINIS	CURRE	1400	COMMISSIONERS OF	1376	CHAP. 65 L86-RETIREME	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINISTR	014	ADMINIS	CURRE	1400	COMMISSIONERS OF	2327	OPEB	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINISTR	014	ADMINIS	CURRE	1400	COMMISSIONERS OF	2556	OFFICE OF THE CHILD A	020	CURRENT EXP	0	78	0%	286	27%	0	3,050	0%	1,715	178%	3,430
2019	010	14	ADMINISTR	014	ADMINIS	CURRE	1400	COMMISSIONERS OF	2999	CUSTOMER SVCS IMPRV	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINISTR	014	ADMINIS	CURRE	1400	COMMISSIONERS OF	3308	FEMA RELIEF	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINISTR	014	ADMINIS	CURRE	1400	COMMISSIONERS OF	3330	SHARED SERVICE CENT	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINISTR	014	ADMINIS	CURRE	1400	COMMISSIONERS OF	4102	PROJECT MGT, INNOV, C	020	CURRENT EXP	0	0	0%	83	0%	0	813	0%	500	163%	1,000
2019	010	14	ADMINISTR	014	ADMINIS	CURRE	1400	COMMISSIONERS OF	4103	INTERNAL AUDIT UNIT	020	CURRENT EXP	0	0	0%	83	0%	0	0	0%	500	0%	1,000
2019	010	14	ADMINISTR	014	ADMINIS	CURRE	1400	COMMISSIONERS OF	6158	UNEMPLOYMENT COMPE	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINISTR	014	ADMINIS	CURRE	1400	COMMISSIONERS OF	8120	WORKERS COMPENSATI	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINISTR	014	ADMINIS	CURRE	1400	COMMISSIONERS OF	8159	WORKERS COMPENSATI	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINISTR	014	ADMINIS	CURRE	1400	COMMISSIONERS OF	8623	OFFICE OF COST CONTA	020	CURRENT EXP	4,551	4,295	94%	4,777	90%	23,545	26,347	112%	24,711	107%	55,955
2019	010	14	ADMINISTR	014	ADMINIS	CURRE	1405	DIVISION OF ACCOU	1310	BUREAU OF ACCOUNTIN	020	CURRENT EXP	324	1,016	313%	180	565%	888	3,478	392%	492	707%	5,700
2019	010	14	ADMINISTR	014	ADMINIS	CURRE	1405	DIVISION OF ACCOU	1315	AUDIT FUNDS SET ASIDE	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINISTR	014	ADMINIS	CURRE	1405	DIVISION OF ACCOU	1330	FINANCIAL REPORTING	020	CURRENT EXP	6,654	6,504	98%	8,333	78%	6,937	7,496	108%	8,688	86%	17,400
2019	010	14	ADMINISTR	014	ADMINIS	CURRE	1405	DIVISION OF ACCOU	2980	SHARED SERVICES CEN	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINISTR	014	ADMINIS	CURRE	1405	DIVISION OF ACCOU	7998	DEFAULT ACCOUNTING U	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINISTR	014	ADMINIS	CURRE	1405	DIVISION OF ACCOU	7999	DEFAULT ACCOUNTING U	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINISTR	014	ADMINIS	CURRE	1405	DIVISION OF ACCOU	8007	SALARY ADJUSTMENT FU	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINISTR	014	ADMINIS	CURRE	1405	DIVISION OF ACCOU	8008	BENEFIT ADJUSTMENT F	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINISTR	014	ADMINIS	CURRE	1405	DIVISION OF ACCOU	8112	WORKERS COMPENSATI	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINISTR	014	ADMINIS	CURRE	1405	DIVISION OF ACCOU	9999	PAYROLL DEFAULT ACC	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINISTR	014	ADMINIS	CURRE	1410	DIVISION OF PERSO	1044	PERSONNEL ADMIN - SU	020	CURRENT EXP	288	644	224%	450	143%	1,505	2,677	178%	2,357	114%	12,787
2019	010	14	ADMINISTR	014	ADMINIS	CURRE	1410	DIVISION OF PERSO	1046	FLEXIBLE SPENDING PR	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINISTR	014	ADMINIS	CURRE	1410	DIVISION OF PERSO	1048	EMPLOYEE EDUCATION	020	CURRENT EXP	1,726	2,838	164%	2,045	139%	8,506	8,871	104%	10,078	88%	30,181
2019	010	14	ADMINISTR	014	ADMINIS	CURRE	1410	DIVISION OF PERSO	1049	PERSONNEL BOARD OF	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINISTR	014	ADMINIS	CURRE	1410	DIVISION OF PERSO	1442	BUR OF EMPLOYEE REL	020	CURRENT EXP	4	0	0%	68	0%	9	9	105%	136	7%	300
2019	010	14	ADMINISTR	014	ADMINIS	CURRE	1410	DIVISION OF PERSO	6027	STATE-WIDE EMPLOYEE	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINISTR	014	ADMINIS	CURRE	1412	BUSINESS OFFICE	0001	UNRESTRICTED INCOME	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINISTR	014	ADMINIS	CURRE	1412	BUSINESS OFFICE	1355	NASBO CONFERENCE	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINISTR	014	ADMINIS	CURRE	1415	DIVISION OF PLANT	1303	GRAPHIC SERVICES ADM	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINISTR	014	ADMINIS	CURRE	1415	DIVISION OF PLANT	1304	PHOTOCOPY OPERATIO	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINISTR	014	ADMINIS	CURRE	1415	DIVISION OF PLANT	1410	HILLS AVE. WAREHOUSE	020	CURRENT EXP	843	361	43%	734	49%	2,855	968	34%	2,487	39%	2,938
2019	010	14	ADMINISTR	014	ADMINIS	CURRE	1415	DIVISION OF PLANT	1411	BUREAU OF PLANNING -	020	CURRENT EXP	5	42	852%	1	3,513%	47	95	202%	11	833%	250
2019	010	14	ADMINISTR	014	ADMINIS	CURRE	1415	DIVISION OF PLANT	1415	HEALTH FACILITIES AND	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINISTR	014	ADMINIS	CURRE	1415	DIVISION OF PLANT	1440	PLANT - PROPERTY ADM	020	CURRENT EXP	0	0	0%	92	0%	760	64	8%	393	16%	1,100
2019	010	14	ADMINISTR	014	ADMINIS	CURRE	1415	DIVISION OF PLANT	2006	TELECOMMUNICATIONS	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINISTR	014	ADMINIS	CURRE	1415	DIVISION OF PLANT	2030	HEALTH - HUMAN SVCS E	020	CURRENT EXP	2,192	12,477	569%	2,656	470%	53,449	60,100	112%	64,766	93%	162,569
2019	010	14	ADMINISTR	014	ADMINIS	CURRE	1415	DIVISION OF PLANT	2040	GENERAL SERVICES	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINISTR	014	ADMINIS	CURRE	1415	DIVISION OF PLANT	2042	FACILITIES - ASSETS MA	020	CURRENT EXP	29,110	51,299	176%	29,293	175%	141,432	187,221	132%	142,323	132%	226,650
2019	010	14	ADMINISTR	014	ADMINIS	CURRE	1415	DIVISION OF PLANT	2045	BUREAU OF COURT FAC	020	CURRENT EXP	9,779	14,553	149%	9,914	147%	115,384	78,573	68%	116,973	67%	174,500
2019	010	14	ADMINISTR	014	ADMINIS	CURRE	1415	DIVISION OF PLANT	2051	BRIDGES HOUSE	020	CURRENT EXP	702	310	44%	660	47%	1,360	2,743	202%	1,279	215%	3,493
2019	010	14	ADMINISTR	014	ADMINIS	CURRE	1415	DIVISION OF PLANT	2072	F - G BUILDING	020	CURRENT EXP	0	25	0%	69	36%	0	25	0%	411	6%	822
2019	010	14	ADMINISTR	014	ADMINIS	CURRE	1415	DIVISION OF PLANT	2080	SAFETY BUILDING	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINISTR	014	ADMINIS	CURRE	1415	DIVISION OF PLANT	2081	EMERGENCY OPERATIO	020	CURRENT EXP	-559	1,459	0%	1,381	106%	6,527	3,976	61%	7,371	54%	16,571
2019	010	14	ADMINISTR	014	ADMINIS	CURRE	1415	DIVISION OF PLANT	2082	DMV TESTING FACILITY	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINISTR	014	ADMINIS	CURRE	1415	DIVISION OF PLANT	2083	M - S BUILDING	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINISTR	014	ADMINIS	CURRE	1415	DIVISION OF PLANT	2085	OLD LABOR BUILDING	020	CURRENT EXP	20	0	0%	18	0%	1,021	995	97%	931	107%	1,696
2019	010	14	ADMINISTR	014	ADMINIS	CURRE	1415	DIVISION OF PLANT	2086	FIRE MARSHAL OFFICE E	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINISTR	014	ADMINIS	CURRE	1415	DIVISION OF PLANT	2088	DOT MECHANICAL SERV	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINISTR	014	ADMINIS	CURRE	1415	DIVISION OF PLANT	2089	DOT MATERIALS BUILDIN	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINISTR	014	ADMINIS	CURRE	1415	DIVISION OF PLANT	2090	MORTON BUILDING	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINISTR	014	ADMINIS	CURRE	1415	DIVISION OF PLANT	2091	PUBLIC WORKS BUREAU	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINISTR	014	ADMINIS	CURRE	1415	DIVISION OF PLANT	2093	61 SOUTH SPRING ST.	020	CURRENT EXP	1,540	85	6%	2,378	4%	3,007	2,417	80%	4,642	52%	12,460
2019	010	14	ADMINISTR	014	ADMINIS	CURRE	1415	DIVISION OF PLANT	2094	WALKER BUILDING	020	CURRENT EXP	1,341	191	14%	3,102	6%	9,002	13,541	150%	20,825	65%	49,292
2019	010	14	ADMINISTR	014	ADMINIS	CURRE	1415	DIVISION OF PLANT	2095	LONDERGAN HALL	020	CURRENT EXP	882	1,153	131%	670	172%	10,095	4,906	49%	7,667	64%	10,221
2019	010	14	ADMINISTR	014	ADMINIS	CURRE	1415	DIVISION OF PLANT	2096	JOHNSON HALL	020	CURRENT EXP	261	13	5%	441	3%	2,020	1,504	74%	3,423	44%	13,048
2019	010	14	ADMINISTR	014	ADMINIS	CURRE	1415	DIVISION OF PLANT	2097	SPAULDING HALL	020	CURRENT EXP	2,738	732	27%	2,751	27%	5,467	1,965	36%	5,492	36%	8,591
2019	010	14	ADMINISTR	014	ADMINIS	CURRE	1415	DIVISION OF PLANT	2098	DEPT. OF JUSTICE BUILD	020	CURRENT EXP	763	871	114%	621	140%	5,283	3,436	65%	4,298	80%	10,001
2019	010	14	ADMINISTR	014	ADMINIS	CURRE	1415	DIVISION OF PLANT	2099	UPHAM-WALKER HOUSE	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINISTR	014	ADMINIS	CURRE	1415	DIVISION OF PLANT	2106	LEGISLATIVE OFFICE BU	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINISTR	014	ADMINIS	CURRE	1415	DIVISION OF PLANT	2167	OLD MILL #1	020	CURRENT EXP	142	26	18%	127	20%	8,215	8,457	103%	7,346	115%	14,610
2019	010	14	ADMINISTR	014	ADMINIS	CURRE	1415	DIVISION OF PLANT	2950	GENERAL SERVICES MA	020	CURRENT EXP	11,341	32,809	289%	10,768	305%	83,268	126,597	152%	79,059	160%	185,721
2019	010	14	ADMINISTR	014	ADMINIS	CURRE	1415	DIVISION OF PLANT	2951	DEPT OF SAFETY / DMV F	020	CURRENT EXP	2,132	2,038	96%	1,850	110%	21,898	27,447	125%	19,001	144%	57,958
2019	010	14	ADMINISTR	014	ADMINIS	CURRE	1415	DIVISION OF PLANT	2952	DOT BUILDINGS	020	CURRENT EXP	1,289	1,678	130%	1,500	112%	18,412	27,944	152%	21,418	130%	69,603
2019	010	14	ADMINISTR	014	ADMINIS	CURRE	1415	DIVISION OF PLANT	2998	DISCOVERY CENTER	020	CURRENT EXP	0	13	0%	261	5%	2,513	463	18%	2,466	19%	3,134
2019	010	14	ADMINISTR	014	ADMINIS	CURRE	1415	DIVISION OF PLANT	3403	PRINT SHOP OPERATION	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINISTR	014	ADMINIS	CURRE	1415	DIVISION OF PLANT	3892	LAKESHORE REDEV (HB3	020	CURRENT EXP	0	2,042	0%	1,167	175%	0	2,042	0%	7,000	29%	14,000
2019	010	14	ADMINISTR	014	ADMINIS	CURRE	1415	DIVISION OF PLANT	5320	LAKES REGION CAMPUS	020	CURRENT EXP	78	1,449	1,851%	53	2,755%	2,854	3,681	129%	1,918	192%	4,721
2019	010	14	ADMINISTR	014	ADMINIS	CURRE	1415	DIVISION OF PLANT	5912	EMERGENCY SUPPORT F	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINISTR	014	ADMINIS	CURRE	1415	DIVISION OF PLANT	5913	FIXED & MOBILE ASSETS	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINISTR	014	ADMINIS	CURRE	1415	DIVISION OF PLANT	5914	SHERIFF REIMBURSEME	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINISTR	014	ADMINIS	CURRE	1415	DIVISION OF PLANT	5964	DUBE BUILDING	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY DECEMBER ACTUAL	DECEMBER ACTUAL	actual vs prior yr	DECEMBER ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY19 ESTIMATE	actual vs.estimate	FY19 APPROPRIATION
2019	010	14	ADMINISTR	014	ADMINI	CURRE	1415	DIVISION OF PLANT	5965	HUNTRESS HOUSE	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINISTR	014	ADMINI	CURRE	1415	DIVISION OF PLANT	5966	ANNA PHILBROOK CENT	020	CURRENT EXP	1,913	2,062	108%	1,785	116%	4,326	12,701	294%	4,037	315%	15,925
2019	010	14	ADMINISTR	014	ADMINI	CURRE	1415	DIVISION OF PLANT	5967	TOBEY BUILDING	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINISTR	014	ADMINI	CURRE	1415	DIVISION OF PLANT	5968	LACONIA COTTAGES	020	CURRENT EXP	0	0	0%	44	0%	0	-80	0%	265	-30%	529
2019	010	14	ADMINISTR	014	ADMINI	CURRE	1415	DIVISION OF PLANT	6937	HEATING-STATE OWNED	020	CURRENT EXP	2,127	575	27%	1,229	47%	5,015	3,533	70%	2,898	122%	9,195
2019	010	14	ADMINISTR	014	ADMINI	CURRE	1415	DIVISION OF PLANT	7886	PURCHASING ADMINISTR	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINISTR	014	ADMINI	CURRE	1415	DIVISION OF PLANT	8000	SURPLUS FOOD	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINISTR	014	ADMINI	CURRE	1415	DIVISION OF PLANT	8050	CENTRALIZED MAIL DIST	020	CURRENT EXP	52,972	59,138	112%	61,365	96%	624,817	549,162	88%	723,816	76%	1,910,834
2019	010	14	ADMINISTR	014	ADMINI	CURRE	1415	DIVISION OF PLANT	8100	SURPLUS PROPERTY	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINISTR	014	ADMINI	CURRE	1415	DIVISION OF PLANT	8116	WORKERS COMPENSATI	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINISTR	014	ADMINI	CURRE	1415	DIVISION OF PLANT	8118	WORKERS COMPENSATI	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINISTR	014	ADMINI	CURRE	1415	DIVISION OF PLANT	8175	TEMPORARY EMERGENC	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINISTR	014	ADMINI	CURRE	1415	DIVISION OF PLANT	8185	STATE ADMINISTRATIVE	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINISTR	014	ADMINI	CURRE	1415	DIVISION OF PLANT	8686	ASSET MONETIZATION A	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINISTR	014	ADMINI	CURRE	1417	DIV PROCUREMENT	1961	PROCUREMENT CARD FU	020	CURRENT EXP	0	0	0%	17	0%	0	0	0%	100	0%	200
2019	010	14	ADMINISTR	014	ADMINI	CURRE	1417	DIV PROCUREMENT	5114	PURCHASING ADMINISTR	020	CURRENT EXP	487	554	114%	572	97%	1,616	3,077	190%	1,899	162%	8,162
2019	010	14	ADMINISTR	014	ADMINI	CURRE	1417	DIV PROCUREMENT	5118	FIXED & MOBILE ASSETS	020	CURRENT EXP	20	0	0%	31	0%	204	329	161%	306	107%	1,026
2019	010	14	ADMINISTR	014	ADMINI	CURRE	1417	DIV PROCUREMENT	5119	CENTRALIZED FLEET PO	020	CURRENT EXP	0	758	0%	233	325%	309	971	314%	504	193%	2,800
2019	010	14	ADMINISTR	014	ADMINI	CURRE	1417	DIV PROCUREMENT	5120	GRAPHIC SERVICES ADM	020	CURRENT EXP	165	280	170%	182	154%	1,061	1,154	109%	1,170	99%	2,505
2019	010	14	ADMINISTR	014	ADMINI	CURRE	1417	DIV PROCUREMENT	5127	PHOTOCOPY OPERATIO	020	CURRENT EXP	2,935	3,294	112%	2,910	113%	10,545	16,580	157%	10,456	159%	28,381
2019	010	14	ADMINISTR	014	ADMINI	CURRE	1417	DIV PROCUREMENT	5128	PRINT SHOP OPERATION	020	CURRENT EXP	36,341	47,067	130%	36,610	129%	155,400	153,613	99%	156,552	98%	347,691
2019	010	14	ADMINISTR	014	ADMINI	CURRE	1417	DIV PROCUREMENT	5129	SURPLUS FOOD	020	CURRENT EXP	80	241	301%	290	83%	231	2,400	1,038%	838	287%	5,060
2019	010	14	ADMINISTR	014	ADMINI	CURRE	1417	DIV PROCUREMENT	5132	STATE ADMINISTRATIVE	020	CURRENT EXP	4,351	4,224	97%	6,122	69%	20,562	14,845	72%	28,930	51%	61,287
2019	010	14	ADMINISTR	014	ADMINI	CURRE	1417	DIV PROCUREMENT	5133	SURPLUS PROPERTY	020	CURRENT EXP	15	663	4,291%	110	603%	2,942	1,387	47%	20,929	7%	28,326
2019	010	14	ADMINISTR	014	ADMINI	CURRE	1419	DIV PUBLIC WORKS	5141	PUBLIC WORKS DESIGN	020	CURRENT EXP	3,950	2,396	61%	3,950	61%	17,768	19,652	111%	17,768	111%	40,180
2019	010	14	ADMINISTR	014	ADMINI	CURRE	1420	FINANCIAL DATA MA	1370	FINANCIAL DATA MGT	020	CURRENT EXP	301	305	101%	214	143%	3,206	1,428	45%	2,277	63%	4,900
2019	010	14	ADMINISTR	014	ADMINI	CURRE	1420	FINANCIAL DATA MA	8119	WORKERS COMPENSATI	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINISTR	014	ADMINI	CURRE	1425	GAL CERTIFICATION	7770	GAL CERTIFICATION BO	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINISTR	014	ADMINI	CURRE	1430	COMM ON STATUS C	7780	COMM ON THE STATUS C	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINISTR	014	ADMINI	CURRE	1435	RISK AND BENEFIT M	2901	RISK MANAGEMENT UNIT	020	CURRENT EXP	805	854	106%	615	139%	6,770	5,841	86%	5,171	113%	10,620
2019	010	14	ADMINISTR	014	ADMINI	CURRE	1435	RISK AND BENEFIT M	2903	RETIREES HEALTH INSUR	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINISTR	014	ADMINI	CURRE	1440	BUR PLANT/PROP MA	6047	RSA 21-I:19-F ENERGY EF	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINISTR	014	ADMINI	CURRE	1440	BUR PLANT/PROP MA	8262	RECYCLING FUND	020	CURRENT EXP	59	250	426%	81	307%	298	3,963	1,328%	414	958%	4,000
2019	010	14	ADMINISTR	014	ADMINI	CURRE	1450	RISK MANAGEMENT	8125	WORKERS COMPENSATI	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINISTR	014	ADMINI	CURRE	1455	PUBLIC WORKS DES	8155	WORKERS COMPENSATI	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINISTR	014	ADMINI	CURRE	1460	BUR OF GENERAL SE	2105	LAW ENFORCEMENT ME	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINISTR	014	ADMINI	CURRE	1460	BUR OF GENERAL SE	8030	VENDING MACHINES	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINISTR	014	ADMINI	CURRE	1465	COURT FACILITIES S	8121	WORKERS COMPENSATI	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINISTR	014	ADMINI	CURRE	1475	BUREAU OF PLANNI	8044	WORKERS COMPENSATI	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINISTR	014	ADMINI	CURRE	1480	GRAPHIC SERVICES	8002	PHOTOCOPIER INVENTO	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINISTR	014	ADMINI	CURRE	1490	FACILITIES ASSET M	3144	EMERGENCY BLDG. REP	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINISTR	014	ADMINI	CURRE	1490	FACILITIES ASSET M	8129	WORKERS COMPENSATI	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINISTR	014	ADMINI	CURRE	1497	STATE SURPLUS PR	8160	SURPLUS PROPERTY ES	020	CURRENT EXP	192	559	290%	155	360%	4,804	7,512	156%	3,871	194%	9,500
2019	010	14	ADMINISTR	014	ADMINI	CURRE	1499	ARRA STIMULUS ADM	0887	STATE ENERGY PROGRA	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINISTR	014	ADMINI	CURRE	9998	ERP GRANTS	9759	ACTIVITY ACCT AGY-014	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	011	14	ADMINISTR	014	ADMINI	CURRE	1405	DIVISION OF ACCOU	7999	DEFAULT ACCOUNTING U	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	013	14	ADMINISTR	014	ADMINI	CURRE	1405	DIVISION OF ACCOU	1330	FINANCIAL REPORTING	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	14	ADMINISTR	014	ADMINI	CURRE	1405	DIVISION OF ACCOU	1330	FINANCIAL REPORTING	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	017	14	ADMINISTR	014	ADMINI	CURRE	1405	DIVISION OF ACCOU	1330	FINANCIAL REPORTING	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	020	14	ADMINISTR	014	ADMINI	CURRE	1405	DIVISION OF ACCOU	1330	FINANCIAL REPORTING	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	040	14	ADMINISTR	014	ADMINI	CURRE	1405	DIVISION OF ACCOU	1330	FINANCIAL REPORTING	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	040	14	ADMINISTR	014	ADMINI	CURRE	1405	DIVISION OF ACCOU	7998	DEFAULT ACCOUNTING U	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	040	14	ADMINISTR	014	ADMINI	CURRE	1405	DIVISION OF ACCOU	7999	DEFAULT ACCOUNTING U	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		14	ADMINISTR	014	ADMINI	CURRENT EXPENSE TOTALS				CATEGORY TOTALS			186,281	268,115	144%	206,855	130%	1,400,467	1,421,284	101%	1,562,180	91%	3,701,334
2019	010	14	ADMINISTR	014	ADMINI	ALL OTI	1400	COMMISSIONERS OF	0824	COMMODITY ASSISTANC	041	AUDIT FUND S	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINISTR	014	ADMINI	ALL OTI	1400	COMMISSIONERS OF	0824	COMMODITY ASSISTANC	072	GRANTS FEDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINISTR	014	ADMINI	ALL OTI	1400	COMMISSIONERS OF	0824	COMMODITY ASSISTANC	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINISTR	014	ADMINI	ALL OTI	1400	COMMISSIONERS OF	0842	SW BUSINESS PROCESS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINISTR	014	ADMINI	ALL OTI	1400	COMMISSIONERS OF	1042	COMMISSIONER-ADMINIS	030	EQUIPMENT N	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINISTR	014	ADMINI	ALL OTI	1400	COMMISSIONERS OF	1042	COMMISSIONER-ADMINIS	037	TECHNOLOGY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINISTR	014	ADMINI	ALL OTI	1400	COMMISSIONERS OF	1042	COMMISSIONER-ADMINIS	038	TECHNOLOGY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINISTR	014	ADMINI	ALL OTI	1400	COMMISSIONERS OF	1042	COMMISSIONER-ADMINIS	039	TELECOMMUN	227	59	26%	275	22%	950	1,059	111%	1,152	92%	2,813
2019	010	14	ADMINISTR	014	ADMINI	ALL OTI	1400	COMMISSIONERS OF	1042	COMMISSIONER-ADMINIS	049	TRANSFER TO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINISTR	014	ADMINI	ALL OTI	1400	COMMISSIONERS OF	1042	COMMISSIONER-ADMINIS	064	RET PENSION	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINISTR	014	ADMINI	ALL OTI	1400	COMMISSIONERS OF	1042	COMMISSIONER-ADMINIS	066	EMPLOYEE TR	0	0	0%	15	0%	0	0	0%	88	0%	175
2019	010	14	ADMINISTR	014	ADMINI	ALL OTI	1400	COMMISSIONERS OF	1042	COMMISSIONER-ADMINIS	070	IN STATE TRAV	0	0	0%	75	0%	167	0	0%	607	0%	900
2019	010	14	ADMINISTR	014	ADMINI	ALL OTI	1400	COMMISSIONERS OF	1042	COMMISSIONER-ADMINIS	080	OUT OF STATE	0	0	0%	42	0%	0	0	0%	250	0%	500
2019	010	14	ADMINISTR	014	ADMINI	ALL OTI	1400	COMMISSIONERS OF	1042	COMMISSIONER-ADMINIS	102	CONTRACTS F	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINISTR	014	ADMINI	ALL OTI	1400	COMMISSIONERS OF	1042	COMMISSIONER-ADMINIS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINISTR	014	ADMINI	ALL OTI	1400	COMMISSIONERS OF	1302	SPECIAL DISBURSEMENT	026	ORGANIZATIO	0	0	0%	1,417	0%	17,200	14,600	85%	17,000	86%	17,000
2019	010	14	ADMINISTR	014	ADMINI	ALL OTI	1400	COMMISSIONERS OF	1302	SPECIAL DISBURSEMENT	047	OWN FORCES	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINISTR	014	ADMINI	ALL OTI	1400	COMMISSIONERS OF	1302	SPECIAL DISBURSEMENT	049	TRANSFER TO	0	0	0%	775	0%	3,750	9,296	248%	3,945	236%	9,296
2019	010	14	ADMINISTR	014	ADMINI	ALL OTI	1400	COMMISSIONERS OF	1302	SPECIAL DISBURSEMENT	063	OTHER PERSO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINISTR	014	ADMINI	ALL OTI	1400	COMMISSIONERS OF	1302	SPECIAL DISBURSEMENT	075	GRANTS SUBS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINISTR	014	ADMINI	ALL OTI	1400	COMMISSIONERS OF	1302	SPECIAL DISBURSEMENT	102	CONTRACTS F	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINISTR	014	ADMINI	ALL OTI	1400	COMMISSIONERS OF	1302	SPECIAL DISBURSEMENT	103	CONTRACTS F	0	0	0%	3,115	0%	5,280	5,376	102%	6,136	88%	37,376
2019	010	14	ADMINISTR	014	ADMINI	ALL OTI	1400	COMMISSIONERS OF	1302	SPECIAL DISBURSEMENT	204	SETTLEMENT	154,058	280,762	182%	31,176	901%	214,358	1,482,264	691%	43,378	3,417%	1,472,463
2019	010	14	ADMINISTR	014	ADMINI	ALL OTI	1400	COMMISSIONERS OF	1302	SPECIAL DISBURSEMENT	205	FIREMENS REI	0	0	0%	500	0%	0	0	0%	3,000	0%	6,000
2019	010	14	ADMINISTR	014	ADMINI	ALL OTI	1400	COMMISSIONERS OF	1302	SPECIAL DISBURSEMENT	207	GOVERNORS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINISTR	014	ADMINI	ALL OTI	1400	COMMISSIONERS OF	1302	SPECIAL DISBURSEMENT	208	FEDERAL FUN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINISTR	014	ADMINI	ALL OTI	1400	COMMISSIONERS OF	1302	SPECIAL DISBURSEMENT	209	GOVERNORS	0	0	0%	6,250	0%	0	0	0%	37,500	0%	75,000
2019	010	14	ADMINISTR	014	ADMINI	ALL OTI	1400	COMMISSIONERS OF	1302	SPECIAL DISBURSEMENT	213	CONCORD FIR	0	0	0%	14,583	0%	125,000	167,213	134%	175,000	96%	175,000
2019	010	14	ADMINISTR	014	ADMINI	ALL OTI	1400	COMMISSIONERS OF	1302	SPECIAL DISBURSEMENT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINISTR	014	ADMINI	ALL OTI	1400	COMMISSIONERS OF	1307	DEFERRED COMPENSAT	026	ORGANIZATIO	0	0	0%	67	0%	0	0	0%	400	0%	800
2019	010	14	ADMINISTR	014	ADMINI	ALL OTI	1400	COMMISSIONERS OF	1307	DEFERRED COMPENSAT	030	EQUIPMENT N	0	0	0%	21	0%	0	0	0%	125	0%	250
2019	010	14	ADMINISTR	014	ADMINI	ALL OTI	1400	COMMISSIONERS OF	1307	DEFERRED COMPENSAT	037	TECHNOLOGY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINISTR	014	ADMINI	ALL OTI	1400	COMMISSIONERS OF	1307	DEFERRED COMPENSAT	038	TECHNOLOGY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINISTR	014	ADMINI	ALL OTI	1400	COMMISSIONERS OF	1307	DEFERRED COMPENSAT	039	TELECOMMUN	77	0	0%	82	0%	319	270	85%	343	79%	687
2019	010	14	ADMINISTR	014	ADMINI	ALL OTI	1400	COMMISSIONERS OF	1307	DEFERRED COMPENSAT	057	BOOKS PERIO	0	0	0%	33	0%	0	0	0%	200	0%	400
2019	010	14	ADMINISTR	014	ADMINI	ALL OTI	1400	COMMISSIONERS OF	1307	DEFERRED COMPENSAT	064	RET PENSION	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINISTR	014	ADMINI	ALL OTI	1400	COMMISSIONERS OF	1307	DEFERRED COMPENSAT	066	EMPLOYEE TR	100	0	0%	568	0%	704	405	58%	4,000	10%	4,000
2019	010	14	ADMINISTR	014	ADMINI	ALL OTI	1400	COMMISSIONERS OF	1307	DEFERRED COMPENSAT	070	IN STATE TRAV	0	0	0%	192	0%	28	0	0%	2,300	0%	2,300
2019	010	14	ADMINISTR	014	ADMINI	ALL OTI	1400	COMMISSIONERS OF	1307	DEFERRED COMPENSAT	080	OUT OF STATE	0	0	0%	742	0%	5,014	8,890	177%	5,367	166%	8,900
2019	010	14	ADMINISTR	014	ADMINI	ALL OTI	1400	COMMISSIONERS OF	1307	DEFERRED COMPENSAT	102	CONTRACTS F	0	0	0%	2,958	0%	30,000	0	0%	15,751	0%	35,500
2019	010	14	ADMINISTR	014	ADMINI	ALL OTI	1400	COMMISSIONERS OF	1307	DEFERRED COMPENSAT	103	CONTRACTS F	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINISTR	014	ADMINI	ALL OTI	1400	COMMISSIONERS OF	1307	DEFERRED COMPENSAT	206	DEFERRED CO	0	0	0%	5,000	0%	24,000	24,000	100%	30,000	80%	60,000
2019	010	14	ADMINISTR	014	ADMINI	ALL OTI	1400	COMMISSIONERS OF	1307	DEFERRED COMPENSAT	207	GOVERNORS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINISTR	014	ADMINI	ALL OTI	1400	COMMISSIONERS OF	1307	DEFERRED COMPENSAT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINISTR	014	ADMINI	ALL OTI	1400	COMMISSIONERS OF	1350	BUDGET OFFICE	022	RENTS-LEASE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINISTR	014	ADMINI	ALL OTI	1400	COMMISSIONERS OF	1350	BUDGET OFFICE	026	ORGANIZATIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINISTR	014	ADMINI	ALL OTI	1400	COMMISSIONERS OF	1350	BUDGET OFFICE	030	EQUIPMENT N	0	0	0%	21	0%	0	0	0%	125	0%	250
2019	010	14	ADMINISTR	014	ADMINI	ALL OTI	1400	COMMISSIONERS OF	1350	BUDGET OFFICE	035	SHARED SERV	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINISTR	014	ADMINI	ALL OTI	1400	COMMISSIONERS OF	1350	BUDGET OFFICE	039	TELECOMMUN	786	29	4%	747	4%	2,937	2,236	76%	2,793	80%	4,997
2019	010	14	ADMINISTR	014	ADMINI	ALL OTI	1400	COMMISSIONERS OF	1350	BUDGET OFFICE	064	RET PENSION	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINISTR	014	ADMINI	ALL OTI	1400	COMMISSIONERS OF	1350	BUDGET OFFICE	066	EMPLOYEE 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 DECEMBER ACTUAL	DECEMBER ACTUAL	actual vs prior yr	DECEMBER ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY19 ESTIMATE	actual vs.estimate	FY19 APPROPRIATION
2019	010	14	ADMINIST	014	ADMINI	ALL OTI	1400	COMMISSIONERS OF	1350	BUDGET OFFICE	070	IN STATE TRA	0	0	0%	50	0%	32	0	0%	600	0%	600
2019	010	14	ADMINIST	014	ADMINI	ALL OTI	1400	COMMISSIONERS OF	1350	BUDGET OFFICE	080	OUT OF STATE	0	0	0%	42	0%	68	0	0%	500	0%	500
2019	010	14	ADMINIST	014	ADMINI	ALL OTI	1400	COMMISSIONERS OF	1350	BUDGET OFFICE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIST	014	ADMINI	ALL OTI	1400	COMMISSIONERS OF	1356	RETIREES HEALTH INSU	064	RET PENSION	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIST	014	ADMINI	ALL OTI	1400	COMMISSIONERS OF	1356	RETIREES HEALTH INSU	100	PRESCRIPTIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIST	014	ADMINI	ALL OTI	1400	COMMISSIONERS OF	1356	RETIREES HEALTH INSU	101	MEDICAL PAY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIST	014	ADMINI	ALL OTI	1400	COMMISSIONERS OF	1356	RETIREES HEALTH INSU	102	CONTRACTS F	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIST	014	ADMINI	ALL OTI	1400	COMMISSIONERS OF	1356	RETIREES HEALTH INSU	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIST	014	ADMINI	ALL OTI	1400	COMMISSIONERS OF	1360	BUSINESS OFFICE	022	RENTS-LEASE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIST	014	ADMINI	ALL OTI	1400	COMMISSIONERS OF	1360	BUSINESS OFFICE	024	MAINT OTHER	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIST	014	ADMINI	ALL OTI	1400	COMMISSIONERS OF	1360	BUSINESS OFFICE	030	EQUIPMENT N	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIST	014	ADMINI	ALL OTI	1400	COMMISSIONERS OF	1360	BUSINESS OFFICE	035	SHARED SERV	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIST	014	ADMINI	ALL OTI	1400	COMMISSIONERS OF	1360	BUSINESS OFFICE	039	TELECOMMUN	390	0	0%	441	0%	1,368	1,240	91%	1,548	80%	3,248
2019	010	14	ADMINIST	014	ADMINI	ALL OTI	1400	COMMISSIONERS OF	1360	BUSINESS OFFICE	064	RET PENSION	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIST	014	ADMINI	ALL OTI	1400	COMMISSIONERS OF	1360	BUSINESS OFFICE	066	EMPLOYEE TR	0	0	0%	8	0%	0	0	0%	50	0%	100
2019	010	14	ADMINIST	014	ADMINI	ALL OTI	1400	COMMISSIONERS OF	1360	BUSINESS OFFICE	070	IN STATE TRA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIST	014	ADMINI	ALL OTI	1400	COMMISSIONERS OF	1360	BUSINESS OFFICE	080	OUT OF STATE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIST	014	ADMINI	ALL OTI	1400	COMMISSIONERS OF	1360	BUSINESS OFFICE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIST	014	ADMINI	ALL OTI	1400	COMMISSIONERS OF	1373	E-GOVERNMENT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIST	014	ADMINI	ALL OTI	1400	COMMISSIONERS OF	1375	RISK MANAGEMENT UNIT	026	ORGANIZATIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIST	014	ADMINI	ALL OTI	1400	COMMISSIONERS OF	1375	RISK MANAGEMENT UNIT	030	EQUIPMENT N	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIST	014	ADMINI	ALL OTI	1400	COMMISSIONERS OF	1375	RISK MANAGEMENT UNIT	037	TECHNOLOGY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIST	014	ADMINI	ALL OTI	1400	COMMISSIONERS OF	1375	RISK MANAGEMENT UNIT	039	TELECOMMUN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIST	014	ADMINI	ALL OTI	1400	COMMISSIONERS OF	1375	RISK MANAGEMENT UNIT	057	BOOKS PERIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIST	014	ADMINI	ALL OTI	1400	COMMISSIONERS OF	1375	RISK MANAGEMENT UNIT	066	EMPLOYEE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIST	014	ADMINI	ALL OTI	1400	COMMISSIONERS OF	1375	RISK MANAGEMENT UNIT	070	IN STATE TRA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIST	014	ADMINI	ALL OTI	1400	COMMISSIONERS OF	1375	RISK MANAGEMENT UNIT	080	OUT OF STATE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIST	014	ADMINI	ALL OTI	1400	COMMISSIONERS OF	1375	RISK MANAGEMENT UNIT	103	CONTRACTS F	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIST	014	ADMINI	ALL OTI	1400	COMMISSIONERS OF	1375	RISK MANAGEMENT UNIT	210	BONDING INSU	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIST	014	ADMINI	ALL OTI	1400	COMMISSIONERS OF	1375	RISK MANAGEMENT UNIT	211	CATASTROPH	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIST	014	ADMINI	ALL OTI	1400	COMMISSIONERS OF	1375	RISK MANAGEMENT UNIT	214	ADMIN EXP ME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIST	014	ADMINI	ALL OTI	1400	COMMISSIONERS OF	1375	RISK MANAGEMENT UNIT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIST	014	ADMINI	ALL OTI	1400	COMMISSIONERS OF	1376	CHAP. 65 L86-RETIREME	064	RET PENSION	17,443	17,443	100%	17,443	100%	104,656	104,656	100%	104,656	100%	209,312
2019	010	14	ADMINIST	014	ADMINI	ALL OTI	1400	COMMISSIONERS OF	1376	CHAP. 65 L86-RETIREME	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIST	014	ADMINI	ALL OTI	1400	COMMISSIONERS OF	1850	EARLY RETIREE REINSU	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIST	014	ADMINI	ALL OTI	1400	COMMISSIONERS OF	2327	OPEB	022	RENTS-LEASE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIST	014	ADMINI	ALL OTI	1400	COMMISSIONERS OF	2327	OPEB	027	TRANSFERS T	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIST	014	ADMINI	ALL OTI	1400	COMMISSIONERS OF	2327	OPEB	030	EQUIPMENT N	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIST	014	ADMINI	ALL OTI	1400	COMMISSIONERS OF	2327	OPEB	040	INDIRECT COS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIST	014	ADMINI	ALL OTI	1400	COMMISSIONERS OF	2327	OPEB	041	AUDIT FUND S	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIST	014	ADMINI	ALL OTI	1400	COMMISSIONERS OF	2327	OPEB	042	ADDITIONAL F	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIST	014	ADMINI	ALL OTI	1400	COMMISSIONERS OF	2327	OPEB	048	CONTRACTUA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIST	014	ADMINI	ALL OTI	1400	COMMISSIONERS OF	2327	OPEB	070	IN STATE TRA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIST	014	ADMINI	ALL OTI	1400	COMMISSIONERS OF	2327	OPEB	080	OUT OF STATE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIST	014	ADMINI	ALL OTI	1400	COMMISSIONERS OF	2556	OFFICE OF THE CHILD A	022	RENTS-LEASE	0	80	0%	40	200%	0	120	0%	240	50%	480
2019	010	14	ADMINIST	014	ADMINI	ALL OTI	1400	COMMISSIONERS OF	2556	OFFICE OF THE CHILD A	026	ORGANIZATIO	0	0	0%	42	0%	0	0	0%	250	0%	500
2019	010	14	ADMINIST	014	ADMINI	ALL OTI	1400	COMMISSIONERS OF	2556	OFFICE OF THE CHILD A	030	EQUIPMENT N	0	0	0%	83	0%	0	467	0%	500	93%	1,000
2019	010	14	ADMINIST	014	ADMINI	ALL OTI	1400	COMMISSIONERS OF	2556	OFFICE OF THE CHILD A	037	TECHNOLOGY	0	0	0%	83	0%	0	0	0%	500	0%	1,000
2019	010	14	ADMINIST	014	ADMINI	ALL OTI	1400	COMMISSIONERS OF	2556	OFFICE OF THE CHILD A	038	TECHNOLOGY	0	0	0%	42	0%	0	368	0%	250	147%	500
2019	010	14	ADMINIST	014	ADMINI	ALL OTI	1400	COMMISSIONERS OF	2556	OFFICE OF THE CHILD A	039	TELECOMMUN	0	39	0%	220	18%	0	973	0%	1,323	74%	2,645
2019	010	14	ADMINIST	014	ADMINI	ALL OTI	1400	COMMISSIONERS OF	2556	OFFICE OF THE CHILD A	057	BOOKS PERIO	0	0	0%	21	0%	0	0	0%	125	0%	250
2019	010	14	ADMINIST	014	ADMINI	ALL OTI	1400	COMMISSIONERS OF	2556	OFFICE OF THE CHILD A	066	EMPLOYEE TR	0	0	0%	167	0%	0	0	0%	1,000	0%	2,000
2019	010	14	ADMINIST	014	ADMINI	ALL OTI	1400	COMMISSIONERS OF	2556	OFFICE OF THE CHILD A	069	PROMOTIONA	0	0	0%	125	0%	0	0	0%	750	0%	1,500
2019	010	14	ADMINIST	014	ADMINI	ALL OTI	1400	COMMISSIONERS OF	2556	OFFICE OF THE CHILD A	070	IN STATE TRA	0	0	0%	208	0%	0	533	0%	1,250	43%	2,500
2019	010	14	ADMINIST	014	ADMINI	ALL OTI	1400	COMMISSIONERS OF	2556	OFFICE OF THE CHILD A	080	OUT OF STATE	0	0	0%	417	0%	0	3,295	0%	2,500	132%	5,000
2019	010	14	ADMINIST	014	ADMINI	ALL OTI	1400	COMMISSIONERS OF	2556	OFFICE OF THE CHILD A	102	CONTRACTS F	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIST	014	ADMINI	ALL OTI	1400	COMMISSIONERS OF	2556	OFFICE OF THE CHILD A	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIST	014	ADMINI	ALL OTI	1400	COMMISSIONERS OF	2999	CUSTOMER SVCS IMPRV	030	EQUIPMENT N	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIST	014	ADMINI	ALL OTI	1400	COMMISSIONERS OF	2999	CUSTOMER SVCS IMPRV	037	TECHNOLOGY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIST	014	ADMINI	ALL OTI	1400	COMMISSIONERS OF	2999	CUSTOMER SVCS IMPRV	038	TECHNOLOGY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIST	014	ADMINI	ALL OTI	1400	COMMISSIONERS OF	2999	CUSTOMER SVCS IMPRV	070	IN STATE TRA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIST	014	ADMINI	ALL OTI	1400	COMMISSIONERS OF	2999	CUSTOMER SVCS IMPRV	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIST	014	ADMINI	ALL OTI	1400	COMMISSIONERS OF	3308	FEMA RELIEF	048	CONTRACTUA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIST	014	ADMINI	ALL OTI	1400	COMMISSIONERS OF	3308	FEMA RELIEF	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIST	014	ADMINI	ALL OTI	1400	COMMISSIONERS OF	3330	SHARED SERVICE CENTE	039	TELECOMMUN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIST	014	ADMINI	ALL OTI	1400	COMMISSIONERS OF	3330	SHARED SERVICE CENTE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIST	014	ADMINI	ALL OTI	1400	COMMISSIONERS OF	4102	PROJECT MGT, INNOV, C	030	EQUIPMENT N	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIST	014	ADMINI	ALL OTI	1400	COMMISSIONERS OF	4102	PROJECT MGT, INNOV, C	037	TECHNOLOGY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIST	014	ADMINI	ALL OTI	1400	COMMISSIONERS OF	4102	PROJECT MGT, INNOV, C	038	TECHNOLOGY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIST	014	ADMINI	ALL OTI	1400	COMMISSIONERS OF	4102	PROJECT MGT, INNOV, C	070	IN STATE TRA	0	0	0%	25	0%	0	0	0%	150	0%	300
2019	010	14	ADMINIST	014	ADMINI	ALL OTI	1400	COMMISSIONERS OF	4102	PROJECT MGT, INNOV, C	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIST	014	ADMINI	ALL OTI	1400	COMMISSIONERS OF	4103	INTERNAL AUDIT UNIT	030	EQUIPMENT N	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIST	014	ADMINI	ALL OTI	1400	COMMISSIONERS OF	4103	INTERNAL AUDIT UNIT	037	TECHNOLOGY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIST	014	ADMINI	ALL OTI	1400	COMMISSIONERS OF	4103	INTERNAL AUDIT UNIT	038	TECHNOLOGY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIST	014	ADMINI	ALL OTI	1400	COMMISSIONERS OF	4103	INTERNAL AUDIT UNIT	070	IN STATE TRA	0	0	0%	25	0%	0	0	0%	150	0%	300
2019	010	14	ADMINIST	014	ADMINI	ALL OTI	1400	COMMISSIONERS OF	4103	INTERNAL AUDIT UNIT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIST	014	ADMINI	ALL OTI	1400	COMMISSIONERS OF	6158	UNEMPLOYMENT COMPE	061	UNEMPLOYME	0	0	0%	833	0%	4,994	-426	-9%	3,056	-14%	10,000
2019	010	14	ADMINIST	014	ADMINI	ALL OTI	1400	COMMISSIONERS OF	6158	UNEMPLOYMENT COMPE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIST	014	ADMINI	ALL OTI	1400	COMMISSIONERS OF	8120	WORKERS COMPENSATI	062	WORKERS CO	0	0	0%	83	0%	55,478	166	0%	972	17%	1,000
2019	010	14	ADMINIST	014	ADMINI	ALL OTI	1400	COMMISSIONERS OF	8120	WORKERS COMPENSATI	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIST	014	ADMINI	ALL OTI	1400	COMMISSIONERS OF	8159	WORKERS COMPENSATI	062	WORKERS CO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIST	014	ADMINI	ALL OTI	1400	COMMISSIONERS OF	8159	WORKERS COMPENSATI	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIST	014	ADMINI	ALL OTI	1400	COMMISSIONERS OF	8623	OFFICE OF COST CONTA	022	RENTS-LEASE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIST	014	ADMINI	ALL OTI	1400	COMMISSIONERS OF	8623	OFFICE OF COST CONTA	024	MAINT OTHER	0	0	0%	30	0%	0	0	0%	180	0%	360
2019	010	14	ADMINIST	014	ADMINI	ALL OTI	1400	COMMISSIONERS OF	8623	OFFICE OF COST CONTA	030	EQUIPMENT N	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIST	014	ADMINI	ALL OTI	1400	COMMISSIONERS OF	8623	OFFICE OF COST CONTA	039	TELECOMMUN	640	0	0%	743	0%	2,386	2,409	101%	2,770	87%	5,863
2019	010	14	ADMINIST	014	ADMINI	ALL OTI	1400	COMMISSIONERS OF	8623	OFFICE OF COST CONTA	064	RET PENSION	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIST	014	ADMINI	ALL OTI	1400	COMMISSIONERS OF	8623	OFFICE OF COST CONTA	070	IN STATE TRA	0	95	0%	315	30%	1,935	333	17%	2,371	14%	3,775
2019	010	14	ADMINIST	014	ADMINI	ALL OTI	1400	COMMISSIONERS OF	8623	OFFICE OF COST CONTA	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIST	014	ADMINI	ALL OTI	1400	COMMISSIONERS OF	8885	TRI-COUNTY LOAN FUND	073	GRANTS NON	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIST	014	ADMINI	ALL OTI	1400	COMMISSIONERS OF	8885	TRI-COUNTY LOAN FUND	103	CONTRACTS F	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIST	014	ADMINI	ALL OTI	1400	COMMISSIONERS OF	8885	TRI-COUNTY LOAN FUND	106	GOODS FOR F	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIST	014	ADMINI	ALL OTI	1400	COMMISSIONERS OF	8885	TRI-COUNTY LOAN FUND	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIST	014	ADMINI	ALL OTI	1405	DIVISION OF ACCOU	1201	10% FOR RDF	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIST	014	ADMINI	ALL OTI	1405	DIVISION OF ACCOU	1310	BUREAU OF ACCOUNTIN	022	RENTS-LEASE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIST	014	ADMINI	ALL OTI	1405	DIVISION OF ACCOU	1310	BUREAU OF ACCOUNTIN	026	ORGANIZATIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIST	014	ADMINI	ALL OTI	1405	DIVISION OF ACCOU	1310	BUREAU OF ACCOUNTIN	030	EQUIPMENT N	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIST	014	ADMINI	ALL OTI	1405	DIVISION OF ACCOU	1310	BUREAU OF ACCOUNTIN	037	TECHNOLOGY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIST	014	ADMINI	ALL OTI	1405	DIVISION OF ACCOU	1310	BUREAU OF ACCOUNTIN	038	TECHNOLOGY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIST	014	ADMINI	ALL OTI	1405	DIVISION OF ACCOU	1310	BUREAU OF ACCOUNTIN	039	TELECOMMUN	806	0	0%	844	0%	3,405	2,877	84%	3,563	81%	7,001
2019	010	14	ADMINIST	014	ADMINI	ALL OTI	1405	DIVISION OF ACCOU	1310	BUREAU OF ACCOUNTIN	048	CONTRACTUA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIST	014	ADMINI	ALL OTI	1405	DIVISION OF ACCOU	1310	BUREAU OF ACCOUNTIN	064	RET PENSION	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIST	014	ADMINI	ALL OTI	1405	DIVISION OF ACCOU	1310	BUREAU OF ACCOUNTIN	066	EMPLOYEE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIST	014	ADMINI	ALL OTI	1405	DIVISION OF ACCOU	1310	BUREAU OF ACCOUNTIN	070	IN STATE TRA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIST	014	ADMINI	ALL OTI	1405	DIVISION OF ACCOU	1310	BUREAU OF ACCOUNTIN	102	CONTRACTS F	0	0	0%	0	0%	0	0	0%	0	0%	0

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY DECEMBER ACTUAL	DECEMBER ACTUAL	actual vs prior yr	DECEMBER ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY19 ESTIMATE	actual vs.estimate	FY19 APPROPRIATION
2019	010	14	ADMINIST	014	ADMINI	ALL OTI	1405	DIVISION OF ACCOU	1310	BUREAU OF ACCOUNTIN	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIST	014	ADMINI	ALL OTI	1405	DIVISION OF ACCOU	1315	AUDIT FUNDS SET ASIDE	041	AUDIT FUND S	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIST	014	ADMINI	ALL OTI	1405	DIVISION OF ACCOU	1315	AUDIT FUNDS SET ASIDE	051	CONSULTANTS	229,000	189,876	83%	0	0%	497,900	508,936	102%	0	0%	0
2019	010	14	ADMINIST	014	ADMINI	ALL OTI	1405	DIVISION OF ACCOU	1315	AUDIT FUNDS SET ASIDE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIST	014	ADMINI	ALL OTI	1405	DIVISION OF ACCOU	1330	FINANCIAL REPORTING	022	RENTS-LEASE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIST	014	ADMINI	ALL OTI	1405	DIVISION OF ACCOU	1330	FINANCIAL REPORTING	026	ORGANIZATIO	0	0	0%	600	0%	5,750	6,000	104%	7,200	83%	7,200
2019	010	14	ADMINIST	014	ADMINI	ALL OTI	1405	DIVISION OF ACCOU	1330	FINANCIAL REPORTING	030	EQUIPMENT N	0	0	0%	0	0%	671	0	0%	0	0%	0
2019	010	14	ADMINIST	014	ADMINI	ALL OTI	1405	DIVISION OF ACCOU	1330	FINANCIAL REPORTING	037	TECHNOLOGY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIST	014	ADMINI	ALL OTI	1405	DIVISION OF ACCOU	1330	FINANCIAL REPORTING	039	TELECOMMUN	512	0	0%	397	0%	1,574	1,823	116%	1,221	149%	2,820
2019	010	14	ADMINIST	014	ADMINI	ALL OTI	1405	DIVISION OF ACCOU	1330	FINANCIAL REPORTING	064	RET PENSION	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIST	014	ADMINI	ALL OTI	1405	DIVISION OF ACCOU	1330	FINANCIAL REPORTING	070	IN STATE TRAV	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIST	014	ADMINI	ALL OTI	1405	DIVISION OF ACCOU	1330	FINANCIAL REPORTING	080	OUT OF STATE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIST	014	ADMINI	ALL OTI	1405	DIVISION OF ACCOU	1330	FINANCIAL REPORTING	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIST	014	ADMINI	ALL OTI	1405	DIVISION OF ACCOU	2980	SHARED SERVICES CENT	022	RENTS-LEASE	0	0	0%	0	0%	224	0	0%	0	0%	0
2019	010	14	ADMINIST	014	ADMINI	ALL OTI	1405	DIVISION OF ACCOU	2980	SHARED SERVICES CENT	028	TRANSFERS T	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIST	014	ADMINI	ALL OTI	1405	DIVISION OF ACCOU	2980	SHARED SERVICES CENT	030	EQUIPMENT N	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIST	014	ADMINI	ALL OTI	1405	DIVISION OF ACCOU	2980	SHARED SERVICES CENT	037	TECHNOLOGY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIST	014	ADMINI	ALL OTI	1405	DIVISION OF ACCOU	2980	SHARED SERVICES CENT	038	TECHNOLOGY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIST	014	ADMINI	ALL OTI	1405	DIVISION OF ACCOU	2980	SHARED SERVICES CENT	039	TELECOMMUN	0	0	0%	0	0%	687	0	0%	0	0%	0
2019	010	14	ADMINIST	014	ADMINI	ALL OTI	1405	DIVISION OF ACCOU	2980	SHARED SERVICES CENT	064	RET PENSION	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIST	014	ADMINI	ALL OTI	1405	DIVISION OF ACCOU	2980	SHARED SERVICES CENT	066	EMPLOYEE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIST	014	ADMINI	ALL OTI	1405	DIVISION OF ACCOU	2980	SHARED SERVICES CENT	070	IN STATE TRAV	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIST	014	ADMINI	ALL OTI	1405	DIVISION OF ACCOU	2980	SHARED SERVICES CENT	102	CONTRACTS F	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIST	014	ADMINI	ALL OTI	1405	DIVISION OF ACCOU	2980	SHARED SERVICES CENT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIST	014	ADMINI	ALL OTI	1405	DIVISION OF ACCOU	7999	DEFAULT ACCOUNTING U	701	OPERATING TI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIST	014	ADMINI	ALL OTI	1405	DIVISION OF ACCOU	7999	DEFAULT ACCOUNTING U	702	TRANSFERS IN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIST	014	ADMINI	ALL OTI	1405	DIVISION OF ACCOU	7999	DEFAULT ACCOUNTING U	703	OPERATING TI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIST	014	ADMINI	ALL OTI	1405	DIVISION OF ACCOU	7999	DEFAULT ACCOUNTING U	704	INCREASE IN E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIST	014	ADMINI	ALL OTI	1405	DIVISION OF ACCOU	7999	DEFAULT ACCOUNTING U	705	DECREASE IN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIST	014	ADMINI	ALL OTI	1405	DIVISION OF ACCOU	7999	DEFAULT ACCOUNTING U	707	CAPITAL LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIST	014	ADMINI	ALL OTI	1405	DIVISION OF ACCOU	7999	DEFAULT ACCOUNTING U	708	PROCEEDS FF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIST	014	ADMINI	ALL OTI	1405	DIVISION OF ACCOU	7999	DEFAULT ACCOUNTING U	709	PROCEEDS FF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIST	014	ADMINI	ALL OTI	1405	DIVISION OF ACCOU	7999	DEFAULT ACCOUNTING U	710	PMTS TO REFU	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIST	014	ADMINI	ALL OTI	1405	DIVISION OF ACCOU	7999	DEFAULT ACCOUNTING U	711	ISSUANCE OF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIST	014	ADMINI	ALL OTI	1405	DIVISION OF ACCOU	7999	DEFAULT ACCOUNTING U	712	REPAYMENT O	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIST	014	ADMINI	ALL OTI	1405	DIVISION OF ACCOU	7999	DEFAULT ACCOUNTING U	713	TRANSFERS T	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIST	014	ADMINI	ALL OTI	1405	DIVISION OF ACCOU	7999	DEFAULT ACCOUNTING U	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIST	014	ADMINI	ALL OTI	1405	DIVISION OF ACCOU	7999	DEFAULT ACCOUNTING U	GAP	GAAP EXPEND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIST	014	ADMINI	ALL OTI	1405	DIVISION OF ACCOU	7999	DEFAULT ACCOUNTING U	GWA	GW EXPENDIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIST	014	ADMINI	ALL OTI	1405	DIVISION OF ACCOU	8007	SALARY ADJUSTMENT FU	219	SALARY ADJUS	975	0	0%	0	0%	5,363	488	9%	0	0%	0
2019	010	14	ADMINIST	014	ADMINI	ALL OTI	1405	DIVISION OF ACCOU	8007	SALARY ADJUSTMENT FU	220	BENEFIT ADJU	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIST	014	ADMINI	ALL OTI	1405	DIVISION OF ACCOU	8007	SALARY ADJUSTMENT FU	222	MISCELLANEO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIST	014	ADMINI	ALL OTI	1405	DIVISION OF ACCOU	8007	SALARY ADJUSTMENT FU	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIST	014	ADMINI	ALL OTI	1405	DIVISION OF ACCOU	8008	BENEFIT ADJUSTMENT F	219	SALARY ADJUS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIST	014	ADMINI	ALL OTI	1405	DIVISION OF ACCOU	8008	BENEFIT ADJUSTMENT F	220	BENEFIT ADJU	447	0	0%	0	0%	3,131	2,655	85%	0	0%	0
2019	010	14	ADMINIST	014	ADMINI	ALL OTI	1405	DIVISION OF ACCOU	8008	BENEFIT ADJUSTMENT F	221	SALARY AND E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIST	014	ADMINI	ALL OTI	1405	DIVISION OF ACCOU	8008	BENEFIT ADJUSTMENT F	223	MISCELLANEO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIST	014	ADMINI	ALL OTI	1405	DIVISION OF ACCOU	8008	BENEFIT ADJUSTMENT F	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIST	014	ADMINI	ALL OTI	1405	DIVISION OF ACCOU	8112	WORKERS COMPENSATI	062	WORKERS CO	0	0	0%	0	0%	287	0	0%	0	0%	0
2019	010	14	ADMINIST	014	ADMINI	ALL OTI	1405	DIVISION OF ACCOU	8112	WORKERS COMPENSATI	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIST	014	ADMINI	ALL OTI	1405	DIVISION OF ACCOU	9999	PAYROLL DEFAULT ACCO	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIST	014	ADMINI	ALL OTI	1410	DIVISION OF PERSO	1044	PERSONNEL ADMIN - SU	022	RENTS-LEASE	145	145	100%	168	86%	725	870	120%	842	103%	2,020
2019	010	14	ADMINIST	014	ADMINI	ALL OTI	1410	DIVISION OF PERSO	1044	PERSONNEL ADMIN - SU	024	MAINT OTHER	0	0	0%	8	0%	0	0	0%	50	0%	100
2019	010	14	ADMINIST	014	ADMINI	ALL OTI	1410	DIVISION OF PERSO	1044	PERSONNEL ADMIN - SU	026	ORGANIZATIO	0	0	0%	458	0%	5,000	5,000	100%	5,500	91%	5,500
2019	010	14	ADMINIST	014	ADMINI	ALL OTI	1410	DIVISION OF PERSO	1044	PERSONNEL ADMIN - SU	028	TRANSFERS T	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIST	014	ADMINI	ALL OTI	1410	DIVISION OF PERSO	1044	PERSONNEL ADMIN - SU	030	EQUIPMENT N	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIST	014	ADMINI	ALL OTI	1410	DIVISION OF PERSO	1044	PERSONNEL ADMIN - SU	037	TECHNOLOGY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIST	014	ADMINI	ALL OTI	1410	DIVISION OF PERSO	1044	PERSONNEL ADMIN - SU	038	TECHNOLOGY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIST	014	ADMINI	ALL OTI	1410	DIVISION OF PERSO	1044	PERSONNEL ADMIN - SU	039	TELECOMMUN	1,544	56	4%	1,478	4%	5,859	4,649	79%	5,612	83%	11,309
2019	010	14	ADMINIST	014	ADMINI	ALL OTI	1410	DIVISION OF PERSO	1044	PERSONNEL ADMIN - SU	048	CONTRACTUA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIST	014	ADMINI	ALL OTI	1410	DIVISION OF PERSO	1044	PERSONNEL ADMIN - SU	064	RET PENSION	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIST	014	ADMINI	ALL OTI	1410	DIVISION OF PERSO	1044	PERSONNEL ADMIN - SU	066	EMPLOYEE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIST	014	ADMINI	ALL OTI	1410	DIVISION OF PERSO	1044	PERSONNEL ADMIN - SU	070	IN STATE TRAV	36	0	0%	30	0%	61	152	251%	50	304%	880
2019	010	14	ADMINIST	014	ADMINI	ALL OTI	1410	DIVISION OF PERSO	1044	PERSONNEL ADMIN - SU	080	OUT OF STATE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIST	014	ADMINI	ALL OTI	1410	DIVISION OF PERSO	1044	PERSONNEL ADMIN - SU	103	CONTRACTS F	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIST	014	ADMINI	ALL OTI	1410	DIVISION OF PERSO	1044	PERSONNEL ADMIN - SU	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIST	014	ADMINI	ALL OTI	1410	DIVISION OF PERSO	1046	FLEXIBLE SPENDING PR	063	OTHER PERSO	6,380	6,516	102%	9,719	67%	38,480	39,556	103%	58,316	68%	116,632
2019	010	14	ADMINIST	014	ADMINI	ALL OTI	1410	DIVISION OF PERSO	1046	FLEXIBLE SPENDING PR	513	VACCINE PUR	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIST	014	ADMINI	ALL OTI	1410	DIVISION OF PERSO	1046	FLEXIBLE SPENDING PR	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIST	014	ADMINI	ALL OTI	1410	DIVISION OF PERSO	1048	EMPLOYEE EDUCATION -	022	RENTS-LEASE	2,685	2,953	110%	3,335	89%	18,795	20,671	110%	23,348	89%	40,000
2019	010	14	ADMINIST	014	ADMINI	ALL OTI	1410	DIVISION OF PERSO	1048	EMPLOYEE EDUCATION -	024	MAINT OTHER	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIST	014	ADMINI	ALL OTI	1410	DIVISION OF PERSO	1048	EMPLOYEE EDUCATION -	026	ORGANIZATIO	0	0	0%	167	0%	1,000	1,000	100%	1,786	56%	2,000
2019	010	14	ADMINIST	014	ADMINI	ALL OTI	1410	DIVISION OF PERSO	1048	EMPLOYEE EDUCATION -	028	TRANSFERS T	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIST	014	ADMINI	ALL OTI	1410	DIVISION OF PERSO	1048	EMPLOYEE EDUCATION -	030	EQUIPMENT N	0	0	0%	525	0%	0	0	0%	3,150	0%	6,300
2019	010	14	ADMINIST	014	ADMINI	ALL OTI	1410	DIVISION OF PERSO	1048	EMPLOYEE EDUCATION -	037	TECHNOLOGY	0	0	0%	586	0%	0	1,026	0%	3,513	29%	7,026
2019	010	14	ADMINIST	014	ADMINI	ALL OTI	1410	DIVISION OF PERSO	1048	EMPLOYEE EDUCATION -	038	TECHNOLOGY	0	0	0%	288	0%	0	460	0%	1,730	27%	3,460
2019	010	14	ADMINIST	014	ADMINI	ALL OTI	1410	DIVISION OF PERSO	1048	EMPLOYEE EDUCATION -	039	TELECOMMUN	279	235	84%	429	55%	2,479	2,443	99%	3,814	64%	8,000
2019	010	14	ADMINIST	014	ADMINI	ALL OTI	1410	DIVISION OF PERSO	1048	EMPLOYEE EDUCATION -	049	TRANSFER TO	13,260	40,833	308%	14,133	289%	64,939	82,969	128%	69,214	120%	158,000
2019	010	14	ADMINIST	014	ADMINI	ALL OTI	1410	DIVISION OF PERSO	1048	EMPLOYEE EDUCATION -	066	EMPLOYEE TR	9,405	0	0%	16,937	0%	19,216	7,450	39%	34,603	22%	60,000
2019	010	14	ADMINIST	014	ADMINI	ALL OTI	1410	DIVISION OF PERSO	1048	EMPLOYEE EDUCATION -	070	IN STATE TRAV	0	0	0%	167	0%	298	0	0%	2,000	0%	2,000
2019	010	14	ADMINIST	014	ADMINI	ALL OTI	1410	DIVISION OF PERSO	1048	EMPLOYEE EDUCATION -	080	OUT OF STATE	0	0	0%	417	0%	2,584	2,119	82%	5,000	42%	5,000
2019	010	14	ADMINIST	014	ADMINI	ALL OTI	1410	DIVISION OF PERSO	1048	EMPLOYEE EDUCATION -	102	CONTRACTS F	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIST	014	ADMINI	ALL OTI	1410	DIVISION OF PERSO	1048	EMPLOYEE EDUCATION -	103	CONTRACTS F	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIST	014	ADMINI	ALL OTI	1410	DIVISION OF PERSO	1048	EMPLOYEE EDUCATION -	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIST	014	ADMINI	ALL OTI	1410	DIVISION OF PERSO	1049	PERSONNEL BOARD OF /	070	IN STATE TRAV	207	0	0%	363	0%	635	646	102%	1,117	58%	3,000
2019	010	14	ADMINIST	014	ADMINI	ALL OTI	1410	DIVISION OF PERSO	1049	PERSONNEL BOARD OF /	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIST	014	ADMINI	ALL OTI	1410	DIVISION OF PERSO	1442	BUR OF EMPLOYEE REL/	026	ORGANIZATIO	0	0	0%	50	0%	0	0	0%	300	0%	600
2019	010	14	ADMINIST	014	ADMINI	ALL OTI	1410	DIVISION OF PERSO	1442	BUR OF EMPLOYEE REL/	030	EQUIPMENT N	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIST	014	ADMINI	ALL OTI	1410	DIVISION OF PERSO	1442	BUR OF EMPLOYEE REL/	037	TECHNOLOGY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIST	014	ADMINI	ALL OTI	1410	DIVISION OF PERSO	1442	BUR OF EMPLOYEE REL/	038	TECHNOLOGY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIST	014	ADMINI	ALL OTI	1410	DIVISION OF PERSO	1442	BUR OF EMPLOYEE REL/	039	TELECOMMUN	173	55	32%	163	34%	859	688	80%	809	85%	1,524
2019	010	14	ADMINIST	014	ADMINI	ALL OTI	1410	DIVISION OF PERSO	1442	BUR OF EMPLOYEE REL/	064	RET PENSION	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIST	014	ADMINI	ALL OTI	1410	DIVISION OF PERSO	1442	BUR OF EMPLOYEE REL/	070	IN STATE TRAV	223	0	0%	303	0%	303	89	29%	152	59%	303
2019	010	14	ADMINIST	014	ADMINI	ALL OTI	1410	DIVISION OF PERSO	1442	BUR OF EMPLOYEE REL/	103	CONTRACTS F	0	0	0%	100	0%	0	0	0%	600	0%	1,200
2019	010	14	ADMINIST	014	ADMINI	ALL OTI	1410	DIVISION OF PERSO	1442	BUR OF EMPLOYEE REL/	108	PROVIDER PA	0	0	0%	833	0%	1,586	0	0%	463	0%	10,000
2019	010	14	ADMINIST	014	ADMINI	ALL OTI	1410	DIVISION OF PERSO	1442	BUR OF EMPLOYEE REL/	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIST	014	ADMINI	ALL OTI	1410	DIVISION OF PERSO	2403	DOP RETIREMENT & INSU	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIST	014	ADMINI	ALL OTI	1410	DIVISION OF PERSO	6027	STATE-WIDE EMPLOYEE	102	CONTRACTS F	1,485	1,617	109%	4,848	33%	8,910	9,702	109%	29,089	33%	60,332
2019	010	14	ADMINIST	014	ADMINI	ALL OTI	1410	DIVISION OF PERSO	6027	STATE-WIDE EMPLOYEE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIST	014	ADMINI	ALL OTI	1415	DIVISION OF PLANT	1303	GRAPHIC SERVICES ADM	024	MAINT OTHER	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIST	014	ADMINI	ALL OTI	1415	DIVISION OF PLANT	1303	GRAPHIC SERVICES ADM	026	ORGANIZATIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIST	014	ADMINI	ALL OTI	1415	DIVISION OF PLANT	1303	GRAPHIC SERVICES ADM	039	TELECOMMUN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIST	014	ADMINI	ALL OTI	1415	DIVISION OF PLANT	1303	GRAPHIC SERVICES ADM	064	RET PENSION	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIST	014	ADMINI	ALL OTI	1415	DIVISION OF PLANT	1303	GRAPHIC SERVICES ADM	070	IN STATE TRAV	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIST	014	ADMINI	ALL OTI	1415	DIVISION OF PLANT	1303	GRAPHIC SERVICES ADM	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 DECEMBER ACTUAL	DECEMBER ACTUAL	actual vs prior yr	DECEMBER ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY19 ESTIMATE	actual vs.estimate	FY19 APPROPRIATION
2019	010	14	ADMINIST	014	ADMINI	ALL OTI	1415	DIVISION OF PLANT	1304	PHOTOCOPY OPERATIO	022	RENTS-LEASE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIST	014	ADMINI	ALL OTI	1415	DIVISION OF PLANT	1304	PHOTOCOPY OPERATIO	023	HEAT ELECTR	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIST	014	ADMINI	ALL OTI	1415	DIVISION OF PLANT	1304	PHOTOCOPY OPERATIO	024	MAINT OTHER	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIST	014	ADMINI	ALL OTI	1415	DIVISION OF PLANT	1304	PHOTOCOPY OPERATIO	028	TRANSFERS T	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIST	014	ADMINI	ALL OTI	1415	DIVISION OF PLANT	1304	PHOTOCOPY OPERATIO	029	INTRA-AGENC	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIST	014	ADMINI	ALL OTI	1415	DIVISION OF PLANT	1304	PHOTOCOPY OPERATIO	030	EQUIPMENT N	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIST	014	ADMINI	ALL OTI	1415	DIVISION OF PLANT	1304	PHOTOCOPY OPERATIO	037	TECHNOLOGY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIST	014	ADMINI	ALL OTI	1415	DIVISION OF PLANT	1304	PHOTOCOPY OPERATIO	038	TECHNOLOGY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIST	014	ADMINI	ALL OTI	1415	DIVISION OF PLANT	1304	PHOTOCOPY OPERATIO	039	TELECOMMUN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIST	014	ADMINI	ALL OTI	1415	DIVISION OF PLANT	1304	PHOTOCOPY OPERATIO	042	ADDITIONAL F	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIST	014	ADMINI	ALL OTI	1415	DIVISION OF PLANT	1304	PHOTOCOPY OPERATIO	049	TRANSFER TO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIST	014	ADMINI	ALL OTI	1415	DIVISION OF PLANT	1304	PHOTOCOPY OPERATIO	064	RET PENSION	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIST	014	ADMINI	ALL OTI	1415	DIVISION OF PLANT	1304	PHOTOCOPY OPERATIO	066	EMPLOYEE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIST	014	ADMINI	ALL OTI	1415	DIVISION OF PLANT	1304	PHOTOCOPY OPERATIO	070	IN STATE TRA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIST	014	ADMINI	ALL OTI	1415	DIVISION OF PLANT	1304	PHOTOCOPY OPERATIO	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIST	014	ADMINI	ALL OTI	1415	DIVISION OF PLANT	1410	HILLS AVE. WAREHOUSE	022	RENTS-LEASE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIST	014	ADMINI	ALL OTI	1415	DIVISION OF PLANT	1410	HILLS AVE. WAREHOUSE	023	HEAT ELECTR	2,186	3,717	170%	3,245	115%	23,845	24,232	102%	35,389	68%	106,711
2019	010	14	ADMINIST	014	ADMINI	ALL OTI	1415	DIVISION OF PLANT	1410	HILLS AVE. WAREHOUSE	024	MAINT OTHER	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIST	014	ADMINI	ALL OTI	1415	DIVISION OF PLANT	1410	HILLS AVE. WAREHOUSE	030	EQUIPMENT N	0	0	0%	50	0%	0	0	0%	300	0%	600
2019	010	14	ADMINIST	014	ADMINI	ALL OTI	1415	DIVISION OF PLANT	1410	HILLS AVE. WAREHOUSE	039	TELECOMMUN	87	0	0%	118	0%	531	417	79%	718	58%	1,425
2019	010	14	ADMINIST	014	ADMINI	ALL OTI	1415	DIVISION OF PLANT	1410	HILLS AVE. WAREHOUSE	048	CONTRACTUA	220	961	437%	552	174%	7,459	11,197	150%	18,722	60%	35,355
2019	010	14	ADMINIST	014	ADMINI	ALL OTI	1415	DIVISION OF PLANT	1410	HILLS AVE. WAREHOUSE	103	CONTRACTS F	906	635	70%	924	69%	3,785	3,799	100%	3,861	98%	11,446
2019	010	14	ADMINIST	014	ADMINI	ALL OTI	1415	DIVISION OF PLANT	1410	HILLS AVE. WAREHOUSE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIST	014	ADMINI	ALL OTI	1415	DIVISION OF PLANT	1411	BUREAU OF PLANNING -	023	HEAT ELECTR	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIST	014	ADMINI	ALL OTI	1415	DIVISION OF PLANT	1411	BUREAU OF PLANNING -	030	EQUIPMENT N	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIST	014	ADMINI	ALL OTI	1415	DIVISION OF PLANT	1411	BUREAU OF PLANNING -	037	TECHNOLOGY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIST	014	ADMINI	ALL OTI	1415	DIVISION OF PLANT	1411	BUREAU OF PLANNING -	038	TECHNOLOGY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIST	014	ADMINI	ALL OTI	1415	DIVISION OF PLANT	1411	BUREAU OF PLANNING -	039	TELECOMMUN	59	0	0%	60	0%	216	180	83%	219	82%	438
2019	010	14	ADMINIST	014	ADMINI	ALL OTI	1415	DIVISION OF PLANT	1411	BUREAU OF PLANNING -	064	RET PENSION	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIST	014	ADMINI	ALL OTI	1415	DIVISION OF PLANT	1411	BUREAU OF PLANNING -	070	IN STATE TRA	0	0	0%	42	0%	0	111	0%	250	45%	500
2019	010	14	ADMINIST	014	ADMINI	ALL OTI	1415	DIVISION OF PLANT	1411	BUREAU OF PLANNING -	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIST	014	ADMINI	ALL OTI	1415	DIVISION OF PLANT	1415	HEALTH FACILITIES AND	023	HEAT ELECTR	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIST	014	ADMINI	ALL OTI	1415	DIVISION OF PLANT	1415	HEALTH FACILITIES AND	030	EQUIPMENT N	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIST	014	ADMINI	ALL OTI	1415	DIVISION OF PLANT	1415	HEALTH FACILITIES AND	039	TELECOMMUN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIST	014	ADMINI	ALL OTI	1415	DIVISION OF PLANT	1415	HEALTH FACILITIES AND	048	CONTRACTUA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIST	014	ADMINI	ALL OTI	1415	DIVISION OF PLANT	1415	HEALTH FACILITIES AND	064	RET PENSION	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIST	014	ADMINI	ALL OTI	1415	DIVISION OF PLANT	1415	HEALTH FACILITIES AND	070	IN STATE TRA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIST	014	ADMINI	ALL OTI	1415	DIVISION OF PLANT	1415	HEALTH FACILITIES AND	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIST	014	ADMINI	ALL OTI	1415	DIVISION OF PLANT	1440	PLANT - PROPERTY ADM	022	RENTS-LEASE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIST	014	ADMINI	ALL OTI	1415	DIVISION OF PLANT	1440	PLANT - PROPERTY ADM	023	HEAT ELECTR	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIST	014	ADMINI	ALL OTI	1415	DIVISION OF PLANT	1440	PLANT - PROPERTY ADM	030	EQUIPMENT N	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIST	014	ADMINI	ALL OTI	1415	DIVISION OF PLANT	1440	PLANT - PROPERTY ADM	037	TECHNOLOGY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIST	014	ADMINI	ALL OTI	1415	DIVISION OF PLANT	1440	PLANT - PROPERTY ADM	038	TECHNOLOGY	0	0	0%	33	0%	0	0	0%	200	0%	400
2019	010	14	ADMINIST	014	ADMINI	ALL OTI	1415	DIVISION OF PLANT	1440	PLANT - PROPERTY ADM	039	TELECOMMUN	412	57	14%	405	14%	1,596	1,495	94%	1,568	95%	3,044
2019	010	14	ADMINIST	014	ADMINI	ALL OTI	1415	DIVISION OF PLANT	1440	PLANT - PROPERTY ADM	048	CONTRACTUA	0	0	0%	3,750	0%	0	3,973	0%	22,500	18%	45,000
2019	010	14	ADMINIST	014	ADMINI	ALL OTI	1415	DIVISION OF PLANT	1440	PLANT - PROPERTY ADM	064	RET PENSION	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIST	014	ADMINI	ALL OTI	1415	DIVISION OF PLANT	1440	PLANT - PROPERTY ADM	069	PROMOTIONA	0	0	0%	167	0%	0	0	0%	1,000	0%	2,000
2019	010	14	ADMINIST	014	ADMINI	ALL OTI	1415	DIVISION OF PLANT	1440	PLANT - PROPERTY ADM	070	IN STATE TRA	5	0	0%	27	0%	5	0	0%	27	0%	2,500
2019	010	14	ADMINIST	014	ADMINI	ALL OTI	1415	DIVISION OF PLANT	1440	PLANT - PROPERTY ADM	080	OUT OF STATE	0	0	0%	119	0%	0	792	0%	712	111%	1,423
2019	010	14	ADMINIST	014	ADMINI	ALL OTI	1415	DIVISION OF PLANT	1440	PLANT - PROPERTY ADM	103	CONTRACTS F	0	0	0%	5,542	0%	0	0	0%	33,250	0%	66,500
2019	010	14	ADMINIST	014	ADMINI	ALL OTI	1415	DIVISION OF PLANT	1440	PLANT - PROPERTY ADM	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIST	014	ADMINI	ALL OTI	1415	DIVISION OF PLANT	2006	TELECOMMUNICATIONS	022	RENTS-LEASE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIST	014	ADMINI	ALL OTI	1415	DIVISION OF PLANT	2006	TELECOMMUNICATIONS	024	MAINT OTHER	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIST	014	ADMINI	ALL OTI	1415	DIVISION OF PLANT	2006	TELECOMMUNICATIONS	030	EQUIPMENT N	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIST	014	ADMINI	ALL OTI	1415	DIVISION OF PLANT	2006	TELECOMMUNICATIONS	037	TECHNOLOGY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIST	014	ADMINI	ALL OTI	1415	DIVISION OF PLANT	2006	TELECOMMUNICATIONS	038	TECHNOLOGY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIST	014	ADMINI	ALL OTI	1415	DIVISION OF PLANT	2006	TELECOMMUNICATIONS	039	TELECOMMUN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIST	014	ADMINI	ALL OTI	1415	DIVISION OF PLANT	2006	TELECOMMUNICATIONS	049	TRANSFER TO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIST	014	ADMINI	ALL OTI	1415	DIVISION OF PLANT	2006	TELECOMMUNICATIONS	066	EMPLOYEE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIST	014	ADMINI	ALL OTI	1415	DIVISION OF PLANT	2006	TELECOMMUNICATIONS	070	IN STATE TRA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIST	014	ADMINI	ALL OTI	1415	DIVISION OF PLANT	2006	TELECOMMUNICATIONS	080	OUT OF STATE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIST	014	ADMINI	ALL OTI	1415	DIVISION OF PLANT	2006	TELECOMMUNICATIONS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIST	014	ADMINI	ALL OTI	1415	DIVISION OF PLANT	2030	HEALTH - HUMAN SVCS E	022	RENTS-LEASE	0	0	0%	0	0%	0	0	0%	1	0%	1
2019	010	14	ADMINIST	014	ADMINI	ALL OTI	1415	DIVISION OF PLANT	2030	HEALTH - HUMAN SVCS E	023	HEAT ELECTR	153,953	50,117	33%	152,899	33%	1,346,552	1,355,927	101%	1,337,333	101%	2,200,107
2019	010	14	ADMINIST	014	ADMINI	ALL OTI	1415	DIVISION OF PLANT	2030	HEALTH - HUMAN SVCS E	030	EQUIPMENT N	2,864	0	0%	5,451	0%	8,308	2,098	25%	15,813	13%	36,493
2019	010	14	ADMINIST	014	ADMINI	ALL OTI	1415	DIVISION OF PLANT	2030	HEALTH - HUMAN SVCS E	034	CAPITAL PROJ	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIST	014	ADMINI	ALL OTI	1415	DIVISION OF PLANT	2030	HEALTH - HUMAN SVCS E	037	TECHNOLOGY	0	0	0%	208	0%	1,350	0	0%	2,500	0%	2,500
2019	010	14	ADMINIST	014	ADMINI	ALL OTI	1415	DIVISION OF PLANT	2030	HEALTH - HUMAN SVCS E	038	TECHNOLOGY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIST	014	ADMINI	ALL OTI	1415	DIVISION OF PLANT	2030	HEALTH - HUMAN SVCS E	039	TELECOMMUN	397	0	0%	403	0%	3,527	3,311	94%	3,578	93%	7,766
2019	010	14	ADMINIST	014	ADMINI	ALL OTI	1415	DIVISION OF PLANT	2030	HEALTH - HUMAN SVCS E	047	OWN FORCES	0	6,696	0%	2,081	322%	6,153	10,824	176%	18,351	59%	24,970
2019	010	14	ADMINIST	014	ADMINI	ALL OTI	1415	DIVISION OF PLANT	2030	HEALTH - HUMAN SVCS E	048	CONTRACTUA	12,044	27,591	229%	29,680	93%	114,046	123,812	109%	281,049	44%	641,607
2019	010	14	ADMINIST	014	ADMINI	ALL OTI	1415	DIVISION OF PLANT	2030	HEALTH - HUMAN SVCS E	064	RET PENSION	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIST	014	ADMINI	ALL OTI	1415	DIVISION OF PLANT	2030	HEALTH - HUMAN SVCS E	070	IN STATE TRA	115	138	120%	14	980%	156	138	88%	19	722%	158
2019	010	14	ADMINIST	014	ADMINI	ALL OTI	1415	DIVISION OF PLANT	2030	HEALTH - HUMAN SVCS E	102	CONTRACTS F	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIST	014	ADMINI	ALL OTI	1415	DIVISION OF PLANT	2030	HEALTH - HUMAN SVCS E	103	CONTRACTS F	607	13,111	2,161%	798	1,643%	64,510	84,734	131%	84,852	100%	216,467
2019	010	14	ADMINIST	014	ADMINI	ALL OTI	1415	DIVISION OF PLANT	2030	HEALTH - HUMAN SVCS E	200	BUILDING USE	0	0	0%	81,574	0%	978,886	978,886	100%	978,886	100%	978,886
2019	010	14	ADMINIST	014	ADMINI	ALL OTI	1415	DIVISION OF PLANT	2030	HEALTH - HUMAN SVCS E	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIST	014	ADMINI	ALL OTI	1415	DIVISION OF PLANT	2040	GENERAL SERVICES	022	RENTS-LEASE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIST	014	ADMINI	ALL OTI	1415	DIVISION OF PLANT	2040	GENERAL SERVICES	023	HEAT ELECTR	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIST	014	ADMINI	ALL OTI	1415	DIVISION OF PLANT	2040	GENERAL SERVICES	024	MAINT OTHER	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIST	014	ADMINI	ALL OTI	1415	DIVISION OF PLANT	2040	GENERAL SERVICES	030	EQUIPMENT N	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIST	014	ADMINI	ALL OTI	1415	DIVISION OF PLANT	2040	GENERAL SERVICES	037	TECHNOLOGY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIST	014	ADMINI	ALL OTI	1415	DIVISION OF PLANT	2040	GENERAL SERVICES	039	TELECOMMUN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIST	014	ADMINI	ALL OTI	1415	DIVISION OF PLANT	2040	GENERAL SERVICES	040	INDIRECT COS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIST	014	ADMINI	ALL OTI	1415	DIVISION OF PLANT	2040	GENERAL SERVICES	042	ADDITIONAL F	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIST	014	ADMINI	ALL OTI	1415	DIVISION OF PLANT	2040	GENERAL SERVICES	047	OWN FORCES	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIST	014	ADMINI	ALL OTI	1415	DIVISION OF PLANT	2040	GENERAL SERVICES	048	CONTRACTUA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIST	014	ADMINI	ALL OTI	1415	DIVISION OF PLANT	2040	GENERAL SERVICES	070	IN STATE TRA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIST	014	ADMINI	ALL OTI	1415	DIVISION OF PLANT	2040	GENERAL SERVICES	080	OUT OF STATE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIST	014	ADMINI	ALL OTI	1415	DIVISION OF PLANT	2040	GENERAL SERVICES	103	CONTRACTS F	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIST	014	ADMINI	ALL OTI	1415	DIVISION OF PLANT	2040	GENERAL SERVICES	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIST	014	ADMINI	ALL OTI	1415	DIVISION OF PLANT	2042	FACILITIES - ASSETS MA	022	RENTS-LEASE	0	0	0%	2,083	0%	7,962	0	0%	24,381	0%	25,000
2019	010	14	ADMINIST	014	ADMINI	ALL OTI	1415	DIVISION OF PLANT	2042	FACILITIES - ASSETS MA	023	HEAT ELECTR	251,471	91,000	36%	255,792	36%	1,149,226	739,504	64%	1,168,974	63%	2,835,525
2019	010	14	ADMINIST	014	ADMINI	ALL OTI	1415	DIVISION OF PLANT	2042	FACILITIES - ASSETS MA	024	MAINT OTHER	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIST	014	ADMINI	ALL OTI	1415	DIVISION OF PLANT	2042	FACILITIES - ASSETS MA	029	INTRA-AGENC	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIST	014	ADMINI	ALL OTI	1415	DIVISION OF PLANT	2042	FACILITIES - ASSETS MA	030	EQUIPMENT N	6,011	6,196	103%	16,935	37%	17,462	43,704	250%	49,196	89%	108,168
2019	010	14	ADMINIST	014	ADMINI	ALL OTI	1415	DIVISION OF PLANT	2042	FACILITIES - ASSETS MA	035	SHARED SERV	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIST	014	ADMINI	ALL OTI	1415	DIVISION OF PLANT	2042	FACILITIES - ASSETS MA	039	TELECOMMUN	1,605	1,117	70%	1,533	73%	9,583	9,855	103%	9,152	108%	18,299
2019	010	14	ADMINIST	014	ADMINI	ALL OTI	1415	DIVISION OF PLANT	2042	FACILITIES - ASSETS MA	042	ADDITIONAL F	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIST	014	ADMINI	ALL OTI	1415	DIVISION OF PLANT	2042	FACILITIES - ASSETS MA	047	OWN FORCES	612	3,657	597%	1,292	283%	4,663	34,522	740%	9,837	351%	40,703
2019	010	14	ADMINIST	014	ADMINI	ALL OTI	1415	DIVISION OF PLANT	2042	FACILITIES - ASSETS MA	048	CONTRACTUA	48,558	107,597	222%	64,853	166%	289,364	312,406	108%	386,467	81%	874,519
2019	010	14	ADMINIST	014	ADMINI	ALL OTI	1415	DIVISION OF PLANT	2042	FACILITIES - ASSETS MA	064	RET PENSION	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIST	014	ADMINI	ALL OTI	1415	DIVISION OF PLANT	2042	FACILITIES - ASSETS MA	068	REMUNERATIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIST	014	ADMINI	ALL OTI	1415	DIVISION OF PLANT	2042	FACILITIES - ASSETS MA	070	IN STATE TRA	0	372	0%	83	447%	0	647	0%	500	129%	1,000
2019	010	14	ADMINIST	014	ADMINI	ALL OTI	1415	DIVISION OF PLANT	2042	FACILITIES - ASSETS MA	075	GRANTS SUBS	0	0	0%	0	0%	0	0	0%	0	0%	0

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY DECEMBER ACTUAL	DECEMBER ACTUAL	actual vs prior yr	DECEMBER ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY19 ESTIMATE	actual vs.estimate	FY19 APPROPRIATION
2019	010	14	ADMINIST	014	ADMINI	ALL OTI	1415	DIVISION OF PLANT	2042	FACILITIES - ASSETS MA	102	CONTRACTS F	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIST	014	ADMINI	ALL OTI	1415	DIVISION OF PLANT	2042	FACILITIES - ASSETS MA	103	CONTRACTS F	2,589	2,014	78%	2,449	82%	18,411	14,074	76%	17,414	81%	32,000
2019	010	14	ADMINIST	014	ADMINI	ALL OTI	1415	DIVISION OF PLANT	2042	FACILITIES - ASSETS MA	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIST	014	ADMINI	ALL OTI	1415	DIVISION OF PLANT	2045	BUREAU OF COURT FAC	022	RENTS-LEASE	307,845	324,043	105%	322,661	100%	2,387,222	2,399,376	101%	2,502,112	96%	4,122,244
2019	010	14	ADMINIST	014	ADMINI	ALL OTI	1415	DIVISION OF PLANT	2045	BUREAU OF COURT FAC	023	HEAT ELECTR	106,785	115,809	108%	113,230	102%	696,007	833,486	120%	738,018	113%	1,688,801
2019	010	14	ADMINIST	014	ADMINI	ALL OTI	1415	DIVISION OF PLANT	2045	BUREAU OF COURT FAC	024	MAINT OTHER	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIST	014	ADMINI	ALL OTI	1415	DIVISION OF PLANT	2045	BUREAU OF COURT FAC	025	STATE OWNE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIST	014	ADMINI	ALL OTI	1415	DIVISION OF PLANT	2045	BUREAU OF COURT FAC	030	EQUIPMENT N	0	874	0%	2,316	38%	3,689	12,335	334%	4,192	294%	27,792
2019	010	14	ADMINIST	014	ADMINI	ALL OTI	1415	DIVISION OF PLANT	2045	BUREAU OF COURT FAC	035	SHARED SERV	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIST	014	ADMINI	ALL OTI	1415	DIVISION OF PLANT	2045	BUREAU OF COURT FAC	037	TECHNOLOGY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIST	014	ADMINI	ALL OTI	1415	DIVISION OF PLANT	2045	BUREAU OF COURT FAC	038	TECHNOLOGY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIST	014	ADMINI	ALL OTI	1415	DIVISION OF PLANT	2045	BUREAU OF COURT FAC	039	TELECOMMUN	3,835	7,706	201%	4,540	170%	23,850	27,174	114%	28,235	96%	75,438
2019	010	14	ADMINIST	014	ADMINI	ALL OTI	1415	DIVISION OF PLANT	2045	BUREAU OF COURT FAC	047	OWN FORCES	2,117	139	7%	2,242	6%	9,350	139	1%	9,900	1%	10,286
2019	010	14	ADMINIST	014	ADMINI	ALL OTI	1415	DIVISION OF PLANT	2045	BUREAU OF COURT FAC	048	CONTRACTUA	85,850	85,332	99%	80,564	106%	351,230	446,420	127%	329,604	135%	684,178
2019	010	14	ADMINIST	014	ADMINI	ALL OTI	1415	DIVISION OF PLANT	2045	BUREAU OF COURT FAC	064	RET PENSION	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIST	014	ADMINI	ALL OTI	1415	DIVISION OF PLANT	2045	BUREAU OF COURT FAC	070	IN STATE TRA	1,366	754	55%	1,225	62%	6,767	5,015	74%	6,066	83%	10,000
2019	010	14	ADMINIST	014	ADMINI	ALL OTI	1415	DIVISION OF PLANT	2045	BUREAU OF COURT FAC	080	OUT OF STATE	0	0	0%	258	0%	0	2,873	0%	1,550	185%	3,100
2019	010	14	ADMINIST	014	ADMINI	ALL OTI	1415	DIVISION OF PLANT	2045	BUREAU OF COURT FAC	102	CONTRACTS F	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIST	014	ADMINI	ALL OTI	1415	DIVISION OF PLANT	2045	BUREAU OF COURT FAC	103	CONTRACTS F	67,115	37,224	55%	67,572	55%	162,807	179,428	110%	163,914	109%	377,791
2019	010	14	ADMINIST	014	ADMINI	ALL OTI	1415	DIVISION OF PLANT	2045	BUREAU OF COURT FAC	201	SHERIFF CUST	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIST	014	ADMINI	ALL OTI	1415	DIVISION OF PLANT	2045	BUREAU OF COURT FAC	202	RELOCATION	0	0	0%	408	0%	0	3,173	0%	2,450	130%	4,900
2019	010	14	ADMINIST	014	ADMINI	ALL OTI	1415	DIVISION OF PLANT	2045	BUREAU OF COURT FAC	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIST	014	ADMINI	ALL OTI	1415	DIVISION OF PLANT	2051	BRIDGES HOUSE	022	RENTS-LEASE	0	0	0%	105	0%	0	0	0%	630	0%	1,260
2019	010	14	ADMINIST	014	ADMINI	ALL OTI	1415	DIVISION OF PLANT	2051	BRIDGES HOUSE	023	HEAT ELECTR	680	266	39%	688	39%	2,585	2,654	103%	2,616	101%	5,927
2019	010	14	ADMINIST	014	ADMINI	ALL OTI	1415	DIVISION OF PLANT	2051	BRIDGES HOUSE	030	EQUIPMENT N	0	0	0%	0	0%	0	0	0%	1	0%	1
2019	010	14	ADMINIST	014	ADMINI	ALL OTI	1415	DIVISION OF PLANT	2051	BRIDGES HOUSE	039	TELECOMMUN	289	276	96%	244	113%	1,443	1,746	121%	1,218	143%	2,704
2019	010	14	ADMINIST	014	ADMINI	ALL OTI	1415	DIVISION OF PLANT	2051	BRIDGES HOUSE	047	OWN FORCES	0	0	0%	33	0%	0	0	0%	196	0%	391
2019	010	14	ADMINIST	014	ADMINI	ALL OTI	1415	DIVISION OF PLANT	2051	BRIDGES HOUSE	048	CONTRACTUA	630	1,391	221%	549	253%	12,353	4,522	37%	10,782	42%	16,415
2019	010	14	ADMINIST	014	ADMINI	ALL OTI	1415	DIVISION OF PLANT	2051	BRIDGES HOUSE	070	IN STATE TRA	0	0	0%	0	0%	0	0	0%	1	0%	1
2019	010	14	ADMINIST	014	ADMINI	ALL OTI	1415	DIVISION OF PLANT	2051	BRIDGES HOUSE	103	CONTRACTS F	0	0	0%	50	0%	0	0	0%	300	0%	599
2019	010	14	ADMINIST	014	ADMINI	ALL OTI	1415	DIVISION OF PLANT	2051	BRIDGES HOUSE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIST	014	ADMINI	ALL OTI	1415	DIVISION OF PLANT	2072	F - G BUILDING	023	HEAT ELECTR	2,570	0	0%	7,025	0%	8,864	8,894	100%	24,230	37%	68,629
2019	010	14	ADMINIST	014	ADMINI	ALL OTI	1415	DIVISION OF PLANT	2072	F - G BUILDING	030	EQUIPMENT N	0	0	0%	110	0%	0	0	0%	663	0%	1,325
2019	010	14	ADMINIST	014	ADMINI	ALL OTI	1415	DIVISION OF PLANT	2072	F - G BUILDING	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIST	014	ADMINI	ALL OTI	1415	DIVISION OF PLANT	2080	SAFETY BUILDING	022	RENTS-LEASE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIST	014	ADMINI	ALL OTI	1415	DIVISION OF PLANT	2080	SAFETY BUILDING	023	HEAT ELECTR	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIST	014	ADMINI	ALL OTI	1415	DIVISION OF PLANT	2080	SAFETY BUILDING	024	MAINT OTHER	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIST	014	ADMINI	ALL OTI	1415	DIVISION OF PLANT	2080	SAFETY BUILDING	030	EQUIPMENT N	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIST	014	ADMINI	ALL OTI	1415	DIVISION OF PLANT	2080	SAFETY BUILDING	039	TELECOMMUN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIST	014	ADMINI	ALL OTI	1415	DIVISION OF PLANT	2080	SAFETY BUILDING	047	OWN FORCES	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIST	014	ADMINI	ALL OTI	1415	DIVISION OF PLANT	2080	SAFETY BUILDING	048	CONTRACTUA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIST	014	ADMINI	ALL OTI	1415	DIVISION OF PLANT	2080	SAFETY BUILDING	070	IN STATE TRA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIST	014	ADMINI	ALL OTI	1415	DIVISION OF PLANT	2080	SAFETY BUILDING	103	CONTRACTS F	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIST	014	ADMINI	ALL OTI	1415	DIVISION OF PLANT	2080	SAFETY BUILDING	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIST	014	ADMINI	ALL OTI	1415	DIVISION OF PLANT	2081	EMERGENCY OPERATIO	022	RENTS-LEASE	0	0	0%	13	0%	0	0	0%	75	0%	150
2019	010	14	ADMINIST	014	ADMINI	ALL OTI	1415	DIVISION OF PLANT	2081	EMERGENCY OPERATIO	023	HEAT ELECTR	1,649	2,777	168%	1,959	142%	97,249	81,607	84%	115,538	71%	269,153
2019	010	14	ADMINIST	014	ADMINI	ALL OTI	1415	DIVISION OF PLANT	2081	EMERGENCY OPERATIO	030	EQUIPMENT N	0	0	0%	322	0%	0	0	0%	1,934	0%	3,867
2019	010	14	ADMINIST	014	ADMINI	ALL OTI	1415	DIVISION OF PLANT	2081	EMERGENCY OPERATIO	037	TECHNOLOGY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIST	014	ADMINI	ALL OTI	1415	DIVISION OF PLANT	2081	EMERGENCY OPERATIO	039	TELECOMMUN	107	0	0%	107	0%	486	462	95%	488	95%	941
2019	010	14	ADMINIST	014	ADMINI	ALL OTI	1415	DIVISION OF PLANT	2081	EMERGENCY OPERATIO	047	OWN FORCES	0	0	0%	218	0%	421	405	96%	2,611	15%	2,611
2019	010	14	ADMINIST	014	ADMINI	ALL OTI	1415	DIVISION OF PLANT	2081	EMERGENCY OPERATIO	048	CONTRACTUA	2,900	7,962	275%	3,149	253%	24,437	24,153	99%	26,529	91%	64,098
2019	010	14	ADMINIST	014	ADMINI	ALL OTI	1415	DIVISION OF PLANT	2081	EMERGENCY OPERATIO	064	RET PENSION	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIST	014	ADMINI	ALL OTI	1415	DIVISION OF PLANT	2081	EMERGENCY OPERATIO	070	IN STATE TRA	121	0	0%	91	0%	514	335	65%	387	87%	900
2019	010	14	ADMINIST	014	ADMINI	ALL OTI	1415	DIVISION OF PLANT	2081	EMERGENCY OPERATIO	102	CONTRACTS F	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIST	014	ADMINI	ALL OTI	1415	DIVISION OF PLANT	2081	EMERGENCY OPERATIO	103	CONTRACTS F	1,865	3,603	193%	1,872	192%	3,750	5,488	146%	3,764	146%	23,624
2019	010	14	ADMINIST	014	ADMINI	ALL OTI	1415	DIVISION OF PLANT	2081	EMERGENCY OPERATIO	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIST	014	ADMINI	ALL OTI	1415	DIVISION OF PLANT	2082	DMV TESTING FACILITY	022	RENTS-LEASE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIST	014	ADMINI	ALL OTI	1415	DIVISION OF PLANT	2082	DMV TESTING FACILITY	023	HEAT ELECTR	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIST	014	ADMINI	ALL OTI	1415	DIVISION OF PLANT	2082	DMV TESTING FACILITY	024	MAINT OTHER	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIST	014	ADMINI	ALL OTI	1415	DIVISION OF PLANT	2082	DMV TESTING FACILITY	030	EQUIPMENT N	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIST	014	ADMINI	ALL OTI	1415	DIVISION OF PLANT	2082	DMV TESTING FACILITY	039	TELECOMMUN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIST	014	ADMINI	ALL OTI	1415	DIVISION OF PLANT	2082	DMV TESTING FACILITY	047	OWN FORCES	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIST	014	ADMINI	ALL OTI	1415	DIVISION OF PLANT	2082	DMV TESTING FACILITY	048	CONTRACTUA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIST	014	ADMINI	ALL OTI	1415	DIVISION OF PLANT	2082	DMV TESTING FACILITY	070	IN STATE TRA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIST	014	ADMINI	ALL OTI	1415	DIVISION OF PLANT	2082	DMV TESTING FACILITY	103	CONTRACTS F	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIST	014	ADMINI	ALL OTI	1415	DIVISION OF PLANT	2082	DMV TESTING FACILITY	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIST	014	ADMINI	ALL OTI	1415	DIVISION OF PLANT	2083	M - S BUILDING	022	RENTS-LEASE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIST	014	ADMINI	ALL OTI	1415	DIVISION OF PLANT	2083	M - S BUILDING	023	HEAT ELECTR	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIST	014	ADMINI	ALL OTI	1415	DIVISION OF PLANT	2083	M - S BUILDING	030	EQUIPMENT N	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIST	014	ADMINI	ALL OTI	1415	DIVISION OF PLANT	2083	M - S BUILDING	039	TELECOMMUN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIST	014	ADMINI	ALL OTI	1415	DIVISION OF PLANT	2083	M - S BUILDING	047	OWN FORCES	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIST	014	ADMINI	ALL OTI	1415	DIVISION OF PLANT	2083	M - S BUILDING	048	CONTRACTUA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIST	014	ADMINI	ALL OTI	1415	DIVISION OF PLANT	2083	M - S BUILDING	070	IN STATE TRA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIST	014	ADMINI	ALL OTI	1415	DIVISION OF PLANT	2083	M - S BUILDING	103	CONTRACTS F	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIST	014	ADMINI	ALL OTI	1415	DIVISION OF PLANT	2083	M - S BUILDING	200	BUILDING USE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIST	014	ADMINI	ALL OTI	1415	DIVISION OF PLANT	2083	M - S BUILDING	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIST	014	ADMINI	ALL OTI	1415	DIVISION OF PLANT	2085	OLD LABOR BUILDING	023	HEAT ELECTR	990	1,382	140%	1,083	128%	4,305	4,504	105%	4,710	96%	16,150
2019	010	14	ADMINIST	014	ADMINI	ALL OTI	1415	DIVISION OF PLANT	2085	OLD LABOR BUILDING	030	EQUIPMENT N	0	0	0%	51	0%	0	0	0%	305	0%	610
2019	010	14	ADMINIST	014	ADMINI	ALL OTI	1415	DIVISION OF PLANT	2085	OLD LABOR BUILDING	039	TELECOMMUN	35	0	0%	43	0%	207	181	87%	254	72%	509
2019	010	14	ADMINIST	014	ADMINI	ALL OTI	1415	DIVISION OF PLANT	2085	OLD LABOR BUILDING	047	OWN FORCES	0	0	0%	40	0%	0	72	0%	242	30%	483
2019	010	14	ADMINIST	014	ADMINI	ALL OTI	1415	DIVISION OF PLANT	2085	OLD LABOR BUILDING	048	CONTRACTUA	230	116	50%	331	35%	24,990	4,617	18%	35,920	13%	43,554
2019	010	14	ADMINIST	014	ADMINI	ALL OTI	1415	DIVISION OF PLANT	2085	OLD LABOR BUILDING	103	CONTRACTS F	100	642	644%	102	631%	2,697	3,968	147%	2,751	144%	10,218
2019	010	14	ADMINIST	014	ADMINI	ALL OTI	1415	DIVISION OF PLANT	2085	OLD LABOR BUILDING	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIST	014	ADMINI	ALL OTI	1415	DIVISION OF PLANT	2086	FIRE MARSHAL OFFICE E	023	HEAT ELECTR	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIST	014	ADMINI	ALL OTI	1415	DIVISION OF PLANT	2086	FIRE MARSHAL OFFICE E	030	EQUIPMENT N	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIST	014	ADMINI	ALL OTI	1415	DIVISION OF PLANT	2086	FIRE MARSHAL OFFICE E	047	OWN FORCES	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIST	014	ADMINI	ALL OTI	1415	DIVISION OF PLANT	2086	FIRE MARSHAL OFFICE E	048	CONTRACTUA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIST	014	ADMINI	ALL OTI	1415	DIVISION OF PLANT	2086	FIRE MARSHAL OFFICE E	070	IN STATE TRA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIST	014	ADMINI	ALL OTI	1415	DIVISION OF PLANT	2088	DOT MECHANICAL SERVI	022	RENTS-LEASE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIST	014	ADMINI	ALL OTI	1415	DIVISION OF PLANT	2088	DOT MECHANICAL SERVI	023	HEAT ELECTR	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIST	014	ADMINI	ALL OTI	1415	DIVISION OF PLANT	2088	DOT MECHANICAL SERVI	030	EQUIPMENT N	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIST	014	ADMINI	ALL OTI	1415	DIVISION OF PLANT	2088	DOT MECHANICAL SERVI	039	TELECOMMUN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIST	014	ADMINI	ALL OTI	1415	DIVISION OF PLANT	2088	DOT MECHANICAL SERVI	047	OWN FORCES	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIST	014	ADMINI	ALL OTI	1415	DIVISION OF PLANT	2088	DOT MECHANICAL SERVI	048	CONTRACTUA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIST	014	ADMINI	ALL OTI	1415	DIVISION OF PLANT	2088	DOT MECHANICAL SERVI	070	IN STATE TRA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIST	014	ADMINI	ALL OTI	1415	DIVISION OF PLANT	2088	DOT MECHANICAL SERVI	103	CONTRACTS F	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIST	014	ADMINI	ALL OTI	1415	DIVISION OF PLANT	2088	DOT MECHANICAL SERVI	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIST	014	ADMINI	ALL OTI	1415	DIVISION OF PLANT	2089	DOT MATERIALS BUILDIN	023	HEAT ELECTR	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIST	014	ADMINI	ALL OTI	1415	DIVISION OF PLANT	2089	DOT MATERIALS BUILDIN	030	EQUIPMENT N	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIST	014	ADMINI	ALL OTI	1415	DIVISION OF PLANT	2089	DOT MATERIALS BUILDIN	039	TELECOMMUN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIST	014	ADMINI	ALL OTI	1415	DIVISION OF PLANT	2089	DOT MATERIALS BUILDIN	048	CONTRACTUA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIST	014	ADMINI	ALL OTI	1415	DIVISION OF PLANT	2089	DOT MATERIALS BUILDIN	070	IN STATE TRA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIST	014	ADMINI	ALL OTI	1415	DIVISION OF PLANT	2089	DOT MATERIALS BUILDIN	103	CONTRACTS F	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIST	014	ADMINI	ALL OTI	1415	DIVISION OF PLANT	2089	DOT MATERIALS BUILDIN	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIST	014	ADMINI	ALL OTI	1415	DIVISION OF PLANT	2090	MORTON BUILDING	022	RENTS-LEASE	0	0	0%	0	0%	0	0	0%	0	0%	0

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY DECEMBER ACTUAL	DECEMBER ACTUAL	actual vs prior yr	DECEMBER ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY19 ESTIMATE	actual vs.estimate	FY19 APPROPRIATION
2019	010	14	ADMINIST	014	ADMINI	ALL OTI	1415	DIVISION OF PLANT	2090	MORTON BUILDING	023	HEAT ELECTR	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIST	014	ADMINI	ALL OTI	1415	DIVISION OF PLANT	2090	MORTON BUILDING	030	EQUIPMENT N	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIST	014	ADMINI	ALL OTI	1415	DIVISION OF PLANT	2090	MORTON BUILDING	039	TELECOMMUN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIST	014	ADMINI	ALL OTI	1415	DIVISION OF PLANT	2090	MORTON BUILDING	047	OWN FORCES	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIST	014	ADMINI	ALL OTI	1415	DIVISION OF PLANT	2090	MORTON BUILDING	048	CONTRACTUA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIST	014	ADMINI	ALL OTI	1415	DIVISION OF PLANT	2090	MORTON BUILDING	070	IN STATE TRA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIST	014	ADMINI	ALL OTI	1415	DIVISION OF PLANT	2090	MORTON BUILDING	103	CONTRACTS F	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIST	014	ADMINI	ALL OTI	1415	DIVISION OF PLANT	2090	MORTON BUILDING	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIST	014	ADMINI	ALL OTI	1415	DIVISION OF PLANT	2091	PUBLIC WORKS BUREAU	022	RENTS-LEASE	0	0	0%	0	0%	349	0	0%	0	0%	0
2019	010	14	ADMINIST	014	ADMINI	ALL OTI	1415	DIVISION OF PLANT	2091	PUBLIC WORKS BUREAU	024	MAINT OTHER	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIST	014	ADMINI	ALL OTI	1415	DIVISION OF PLANT	2091	PUBLIC WORKS BUREAU	025	STATE OWNE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIST	014	ADMINI	ALL OTI	1415	DIVISION OF PLANT	2091	PUBLIC WORKS BUREAU	030	EQUIPMENT N	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIST	014	ADMINI	ALL OTI	1415	DIVISION OF PLANT	2091	PUBLIC WORKS BUREAU	037	TECHNOLOGY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIST	014	ADMINI	ALL OTI	1415	DIVISION OF PLANT	2091	PUBLIC WORKS BUREAU	038	TECHNOLOGY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIST	014	ADMINI	ALL OTI	1415	DIVISION OF PLANT	2091	PUBLIC WORKS BUREAU	039	TELECOMMUN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIST	014	ADMINI	ALL OTI	1415	DIVISION OF PLANT	2091	PUBLIC WORKS BUREAU	049	TRANSFER TO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIST	014	ADMINI	ALL OTI	1415	DIVISION OF PLANT	2091	PUBLIC WORKS BUREAU	054	TRUST FUND E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIST	014	ADMINI	ALL OTI	1415	DIVISION OF PLANT	2091	PUBLIC WORKS BUREAU	064	RET PENSION	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIST	014	ADMINI	ALL OTI	1415	DIVISION OF PLANT	2091	PUBLIC WORKS BUREAU	066	EMPLOYEE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIST	014	ADMINI	ALL OTI	1415	DIVISION OF PLANT	2091	PUBLIC WORKS BUREAU	070	IN STATE TRA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIST	014	ADMINI	ALL OTI	1415	DIVISION OF PLANT	2091	PUBLIC WORKS BUREAU	080	OUT OF STATE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIST	014	ADMINI	ALL OTI	1415	DIVISION OF PLANT	2091	PUBLIC WORKS BUREAU	103	CONTRACTS F	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIST	014	ADMINI	ALL OTI	1415	DIVISION OF PLANT	2091	PUBLIC WORKS BUREAU	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIST	014	ADMINI	ALL OTI	1415	DIVISION OF PLANT	2093	61 SOUTH SPRING ST.	022	RENTS-LEASE	0	0	0%	13	0%	0	0	0%	75	0%	150
2019	010	14	ADMINIST	014	ADMINI	ALL OTI	1415	DIVISION OF PLANT	2093	61 SOUTH SPRING ST.	023	HEAT ELECTR	1,525	1,889	124%	1,573	120%	18,653	23,529	126%	19,248	122%	52,415
2019	010	14	ADMINIST	014	ADMINI	ALL OTI	1415	DIVISION OF PLANT	2093	61 SOUTH SPRING ST.	030	EQUIPMENT N	0	0	0%	475	0%	0	0	0%	2,847	0%	5,695
2019	010	14	ADMINIST	014	ADMINI	ALL OTI	1415	DIVISION OF PLANT	2093	61 SOUTH SPRING ST.	039	TELECOMMUN	82	0	0%	93	0%	491	451	92%	555	81%	1,170
2019	010	14	ADMINIST	014	ADMINI	ALL OTI	1415	DIVISION OF PLANT	2093	61 SOUTH SPRING ST.	047	OWN FORCES	0	0	0%	371	0%	0	254	0%	2,225	11%	4,450
2019	010	14	ADMINIST	014	ADMINI	ALL OTI	1415	DIVISION OF PLANT	2093	61 SOUTH SPRING ST.	048	CONTRACTUA	270	356	132%	1,431	25%	5,665	8,219	145%	30,022	27%	67,302
2019	010	14	ADMINIST	014	ADMINI	ALL OTI	1415	DIVISION OF PLANT	2093	61 SOUTH SPRING ST.	064	RET PENSION	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIST	014	ADMINI	ALL OTI	1415	DIVISION OF PLANT	2093	61 SOUTH SPRING ST.	070	IN STATE TRA	0	0	0%	13	0%	0	0	0%	75	0%	150
2019	010	14	ADMINIST	014	ADMINI	ALL OTI	1415	DIVISION OF PLANT	2093	61 SOUTH SPRING ST.	102	CONTRACTS F	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIST	014	ADMINI	ALL OTI	1415	DIVISION OF PLANT	2093	61 SOUTH SPRING ST.	103	CONTRACTS F	1,171	301	26%	1,195	25%	8,493	7,913	93%	8,663	91%	22,471
2019	010	14	ADMINIST	014	ADMINI	ALL OTI	1415	DIVISION OF PLANT	2093	61 SOUTH SPRING ST.	200	BUILDING USE	0	0	0%	4,250	0%	51,000	51,000	100%	51,000	100%	51,000
2019	010	14	ADMINIST	014	ADMINI	ALL OTI	1415	DIVISION OF PLANT	2093	61 SOUTH SPRING ST.	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIST	014	ADMINI	ALL OTI	1415	DIVISION OF PLANT	2094	WALKER BUILDING	022	RENTS-LEASE	0	0	0%	17	0%	0	0	0%	100	0%	200
2019	010	14	ADMINIST	014	ADMINI	ALL OTI	1415	DIVISION OF PLANT	2094	WALKER BUILDING	023	HEAT ELECTR	10,006	27,475	275%	10,528	261%	82,842	108,560	131%	87,168	125%	234,798
2019	010	14	ADMINIST	014	ADMINI	ALL OTI	1415	DIVISION OF PLANT	2094	WALKER BUILDING	030	EQUIPMENT N	12,648	0	0%	5,159	0%	12,648	14,948	118%	30,955	48%	61,909
2019	010	14	ADMINIST	014	ADMINI	ALL OTI	1415	DIVISION OF PLANT	2094	WALKER BUILDING	039	TELECOMMUN	112	0	0%	112	0%	696	542	78%	696	78%	1,371
2019	010	14	ADMINIST	014	ADMINI	ALL OTI	1415	DIVISION OF PLANT	2094	WALKER BUILDING	043	DEBT SERVICE	1,534	0	0%	1,204	0%	215,971	205,883	95%	169,567	121%	205,883
2019	010	14	ADMINIST	014	ADMINI	ALL OTI	1415	DIVISION OF PLANT	2094	WALKER BUILDING	044	DEBT SERVICE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIST	014	ADMINI	ALL OTI	1415	DIVISION OF PLANT	2094	WALKER BUILDING	047	OWN FORCES	0	34	0%	2,539	1%	2,358	5,593	237%	28,859	19%	30,468
2019	010	14	ADMINIST	014	ADMINI	ALL OTI	1415	DIVISION OF PLANT	2094	WALKER BUILDING	048	CONTRACTUA	1,101	2,879	262%	2,633	109%	8,740	22,419	257%	20,903	107%	122,698
2019	010	14	ADMINIST	014	ADMINI	ALL OTI	1415	DIVISION OF PLANT	2094	WALKER BUILDING	064	RET PENSION	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIST	014	ADMINI	ALL OTI	1415	DIVISION OF PLANT	2094	WALKER BUILDING	070	IN STATE TRA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIST	014	ADMINI	ALL OTI	1415	DIVISION OF PLANT	2094	WALKER BUILDING	102	CONTRACTS F	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIST	014	ADMINI	ALL OTI	1415	DIVISION OF PLANT	2094	WALKER BUILDING	103	CONTRACTS F	303	4,270	1,408%	304	1,404%	1,820	5,787	318%	1,825	317%	27,205
2019	010	14	ADMINIST	014	ADMINI	ALL OTI	1415	DIVISION OF PLANT	2094	WALKER BUILDING	200	BUILDING USE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIST	014	ADMINI	ALL OTI	1415	DIVISION OF PLANT	2094	WALKER BUILDING	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIST	014	ADMINI	ALL OTI	1415	DIVISION OF PLANT	2095	LONDERGAN HALL	022	RENTS-LEASE	0	0	0%	6	0%	0	0	0%	38	0%	75
2019	010	14	ADMINIST	014	ADMINI	ALL OTI	1415	DIVISION OF PLANT	2095	LONDERGAN HALL	023	HEAT ELECTR	14,589	4,469	31%	15,914	28%	67,222	43,465	65%	73,328	59%	110,253
2019	010	14	ADMINIST	014	ADMINI	ALL OTI	1415	DIVISION OF PLANT	2095	LONDERGAN HALL	030	EQUIPMENT N	0	0	0%	583	0%	0	0	0%	3,496	0%	6,993
2019	010	14	ADMINIST	014	ADMINI	ALL OTI	1415	DIVISION OF PLANT	2095	LONDERGAN HALL	039	TELECOMMUN	47	0	0%	55	0%	283	245	86%	330	74%	661
2019	010	14	ADMINIST	014	ADMINI	ALL OTI	1415	DIVISION OF PLANT	2095	LONDERGAN HALL	047	OWN FORCES	0	655	0%	165	398%	32	778	2,437%	49	1,581%	1,976
2019	010	14	ADMINIST	014	ADMINI	ALL OTI	1415	DIVISION OF PLANT	2095	LONDERGAN HALL	048	CONTRACTUA	1,055	2,790	264%	1,541	181%	8,809	13,355	152%	12,867	104%	48,721
2019	010	14	ADMINIST	014	ADMINI	ALL OTI	1415	DIVISION OF PLANT	2095	LONDERGAN HALL	064	RET PENSION	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIST	014	ADMINI	ALL OTI	1415	DIVISION OF PLANT	2095	LONDERGAN HALL	070	IN STATE TRA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIST	014	ADMINI	ALL OTI	1415	DIVISION OF PLANT	2095	LONDERGAN HALL	102	CONTRACTS F	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIST	014	ADMINI	ALL OTI	1415	DIVISION OF PLANT	2095	LONDERGAN HALL	103	CONTRACTS F	303	1,021	337%	332	308%	1,820	2,538	139%	1,991	127%	8,357
2019	010	14	ADMINIST	014	ADMINI	ALL OTI	1415	DIVISION OF PLANT	2095	LONDERGAN HALL	200	BUILDING USE	0	0	0%	1,983	0%	23,801	23,801	100%	23,801	100%	23,801
2019	010	14	ADMINIST	014	ADMINI	ALL OTI	1415	DIVISION OF PLANT	2095	LONDERGAN HALL	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIST	014	ADMINI	ALL OTI	1415	DIVISION OF PLANT	2096	JOHNSON HALL	022	RENTS-LEASE	0	0	0%	8	0%	0	0	0%	50	0%	100
2019	010	14	ADMINIST	014	ADMINI	ALL OTI	1415	DIVISION OF PLANT	2096	JOHNSON HALL	023	HEAT ELECTR	14,304	4,349	30%	14,441	30%	65,128	40,732	63%	65,756	62%	88,639
2019	010	14	ADMINIST	014	ADMINI	ALL OTI	1415	DIVISION OF PLANT	2096	JOHNSON HALL	030	EQUIPMENT N	0	0	0%	353	0%	2,094	0	0%	4,237	0%	4,237
2019	010	14	ADMINIST	014	ADMINI	ALL OTI	1415	DIVISION OF PLANT	2096	JOHNSON HALL	039	TELECOMMUN	35	0	0%	39	0%	207	219	106%	234	94%	509
2019	010	14	ADMINIST	014	ADMINI	ALL OTI	1415	DIVISION OF PLANT	2096	JOHNSON HALL	047	OWN FORCES	0	0	0%	334	0%	119	0	0%	4,011	0%	4,011
2019	010	14	ADMINIST	014	ADMINI	ALL OTI	1415	DIVISION OF PLANT	2096	JOHNSON HALL	048	CONTRACTUA	4,777	177	4%	4,532	4%	23,441	9,197	39%	22,239	41%	40,776
2019	010	14	ADMINIST	014	ADMINI	ALL OTI	1415	DIVISION OF PLANT	2096	JOHNSON HALL	064	RET PENSION	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIST	014	ADMINI	ALL OTI	1415	DIVISION OF PLANT	2096	JOHNSON HALL	102	CONTRACTS F	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIST	014	ADMINI	ALL OTI	1415	DIVISION OF PLANT	2096	JOHNSON HALL	103	CONTRACTS F	152	824	543%	153	538%	910	1,582	174%	919	172%	5,720
2019	010	14	ADMINIST	014	ADMINI	ALL OTI	1415	DIVISION OF PLANT	2096	JOHNSON HALL	200	BUILDING USE	0	0	0%	760	0%	9,115	9,115	100%	9,115	100%	9,115
2019	010	14	ADMINIST	014	ADMINI	ALL OTI	1415	DIVISION OF PLANT	2096	JOHNSON HALL	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIST	014	ADMINI	ALL OTI	1415	DIVISION OF PLANT	2097	SPAULDING HALL	022	RENTS-LEASE	0	0	0%	8	0%	0	0	0%	50	0%	100
2019	010	14	ADMINIST	014	ADMINI	ALL OTI	1415	DIVISION OF PLANT	2097	SPAULDING HALL	023	HEAT ELECTR	6,415	3,674	57%	6,882	53%	32,942	26,823	81%	35,343	76%	69,570
2019	010	14	ADMINIST	014	ADMINI	ALL OTI	1415	DIVISION OF PLANT	2097	SPAULDING HALL	030	EQUIPMENT N	0	0	0%	417	0%	251	0	0%	5,004	0%	5,004
2019	010	14	ADMINIST	014	ADMINI	ALL OTI	1415	DIVISION OF PLANT	2097	SPAULDING HALL	039	TELECOMMUN	73	0	0%	57	0%	296	295	100%	230	128%	509
2019	010	14	ADMINIST	014	ADMINI	ALL OTI	1415	DIVISION OF PLANT	2097	SPAULDING HALL	047	OWN FORCES	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIST	014	ADMINI	ALL OTI	1415	DIVISION OF PLANT	2097	SPAULDING HALL	048	CONTRACTUA	205	2,938	1,433%	361	814%	15,785	16,636	105%	27,791	60%	47,734
2019	010	14	ADMINIST	014	ADMINI	ALL OTI	1415	DIVISION OF PLANT	2097	SPAULDING HALL	064	RET PENSION	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIST	014	ADMINI	ALL OTI	1415	DIVISION OF PLANT	2097	SPAULDING HALL	102	CONTRACTS F	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIST	014	ADMINI	ALL OTI	1415	DIVISION OF PLANT	2097	SPAULDING HALL	103	CONTRACTS F	126	800	637%	126	637%	754	1,428	189%	754	189%	5,091
2019	010	14	ADMINIST	014	ADMINI	ALL OTI	1415	DIVISION OF PLANT	2097	SPAULDING HALL	200	BUILDING USE	0	0	0%	4,331	0%	51,975	51,975	100%	51,975	100%	51,975
2019	010	14	ADMINIST	014	ADMINI	ALL OTI	1415	DIVISION OF PLANT	2097	SPAULDING HALL	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIST	014	ADMINI	ALL OTI	1415	DIVISION OF PLANT	2098	DEPT. OF JUSTICE BUILD	022	RENTS-LEASE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIST	014	ADMINI	ALL OTI	1415	DIVISION OF PLANT	2098	DEPT. OF JUSTICE BUILD	023	HEAT ELECTR	24,038	53,067	221%	25,644	207%	121,635	151,356	124%	129,762	117%	169,462
2019	010	14	ADMINIST	014	ADMINI	ALL OTI	1415	DIVISION OF PLANT	2098	DEPT. OF JUSTICE BUILD	030	EQUIPMENT N	0	0	0%	216	0%	0	0	0%	1,299	0%	2,598
2019	010	14	ADMINIST	014	ADMINI	ALL OTI	1415	DIVISION OF PLANT	2098	DEPT. OF JUSTICE BUILD	039	TELECOMMUN	56	0	0%	67	0%	331	181	55%	400	45%	803
2019	010	14	ADMINIST	014	ADMINI	ALL OTI	1415	DIVISION OF PLANT	2098	DEPT. OF JUSTICE BUILD	047	OWN FORCES	0	495	0%	133	371%	1,056	1,078	102%	1,547	70%	1,601
2019	010	14	ADMINIST	014	ADMINI	ALL OTI	1415	DIVISION OF PLANT	2098	DEPT. OF JUSTICE BUILD	048	CONTRACTUA	854	323	38%	1,636	20%	5,984	12,425	208%	11,461	108%	44,899
2019	010	14	ADMINIST	014	ADMINI	ALL OTI	1415	DIVISION OF PLANT	2098	DEPT. OF JUSTICE BUILD	070	IN STATE TRA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIST	014	ADMINI	ALL OTI	1415	DIVISION OF PLANT	2098	DEPT. OF JUSTICE BUILD	102	CONTRACTS F	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIST	014	ADMINI	ALL OTI	1415	DIVISION OF PLANT	2098	DEPT. OF JUSTICE BUILD	103	CONTRACTS F	251	2,634	1,048%	252	1,044%	1,257	3,891	310%	1,262	308%	15,409
2019	010	14	ADMINIST	014	ADMINI	ALL OTI	1415	DIVISION OF PLANT	2098	DEPT. OF JUSTICE BUILD	200	BUILDING USE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIST	014	ADMINI	ALL OTI	1415	DIVISION OF PLANT	2098	DEPT. OF JUSTICE BUILD	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIST	014	ADMINI	ALL OTI	1415	DIVISION OF PLANT	2099	UPHAM-WALKER HOUSE	023	HEAT ELECTR	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIST	014	ADMINI	ALL OTI	1415	DIVISION OF PLANT	2099	UPHAM-WALKER HOUSE	030	EQUIPMENT N	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIST	014	ADMINI	ALL OTI	1415	DIVISION OF PLANT	2099	UPHAM-WALKER HOUSE	048	CONTRACTUA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIST	014	ADMINI	ALL OTI	1415	DIVISION OF PLANT	2099	UPHAM-WALKER HOUSE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIST	014	ADMINI	ALL OTI	1415	DIVISION OF PLANT	2106	LEGISLATIVE OFFICE BU	022	RENTS-LEASE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIST	014	ADMINI	ALL OTI	1415	DIVISION OF PLANT	2106	LEGISLATIVE OFFICE BU	023	HEAT ELECTR	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIST	014	ADMINI	ALL OTI	1415	DIVISION OF PLANT	2106	LEGISLATIVE OFFICE BU	024	MAINT OTHER	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIST	014	ADMINI	ALL OTI	1415	DIVISION OF PLANT	2106	LEGISLATIVE OFFICE BU	026	ORGANIZATIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIST	014	ADMINI	ALL OTI	1415	DIVISION OF PLANT	2106	LEGISLATIVE OFFICE BU	027	TRANSFERS T	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIST	014	ADMINI	ALL OTI	1415	DIVISION OF PLANT	2106	LEGISLATIVE OFFICE BU	028	TRANSFERS T	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIST	014	ADMINI	ALL OTI	1415	DIVISION OF PLANT	2106	LEGISLATIVE OFFICE BU	030	EQUIPMENT N	0	0	0%	0	0%	0	0	0%	0	0%	0

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY DECEMBER ACTUAL	DECEMBER ACTUAL	actual vs prior yr	DECEMBER ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY19 ESTIMATE	actual vs.estimate	FY19 APPROPRIATION
2019	010	14	ADMINIST	014	ADMINI	ALL OTI	1415	DIVISION OF PLANT	2106	LEGISLATIVE OFFICE BU	039	TELECOMMUN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIST	014	ADMINI	ALL OTI	1415	DIVISION OF PLANT	2106	LEGISLATIVE OFFICE BU	040	INDIRECT COS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIST	014	ADMINI	ALL OTI	1415	DIVISION OF PLANT	2106	LEGISLATIVE OFFICE BU	041	AUDIT FUND S	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIST	014	ADMINI	ALL OTI	1415	DIVISION OF PLANT	2106	LEGISLATIVE OFFICE BU	042	ADDITIONAL F	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIST	014	ADMINI	ALL OTI	1415	DIVISION OF PLANT	2106	LEGISLATIVE OFFICE BU	047	OWN FORCES	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIST	014	ADMINI	ALL OTI	1415	DIVISION OF PLANT	2106	LEGISLATIVE OFFICE BU	048	CONTRACTUA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIST	014	ADMINI	ALL OTI	1415	DIVISION OF PLANT	2106	LEGISLATIVE OFFICE BU	049	TRANSFER TO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIST	014	ADMINI	ALL OTI	1415	DIVISION OF PLANT	2106	LEGISLATIVE OFFICE BU	069	PROMOTIONA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIST	014	ADMINI	ALL OTI	1415	DIVISION OF PLANT	2106	LEGISLATIVE OFFICE BU	070	IN STATE TRA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIST	014	ADMINI	ALL OTI	1415	DIVISION OF PLANT	2106	LEGISLATIVE OFFICE BU	080	OUT OF STATE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIST	014	ADMINI	ALL OTI	1415	DIVISION OF PLANT	2106	LEGISLATIVE OFFICE BU	102	CONTRACTS F	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIST	014	ADMINI	ALL OTI	1415	DIVISION OF PLANT	2106	LEGISLATIVE OFFICE BU	103	CONTRACTS F	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIST	014	ADMINI	ALL OTI	1415	DIVISION OF PLANT	2106	LEGISLATIVE OFFICE BU	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIST	014	ADMINI	ALL OTI	1415	DIVISION OF PLANT	2167	OLD MILL #1	022	RENTS-LEASE	0	0	0%	10	0%	0	0	0%	58	0%	115
2019	010	14	ADMINIST	014	ADMINI	ALL OTI	1415	DIVISION OF PLANT	2167	OLD MILL #1	023	HEAT ELECTR	0	3,047	0%	3,671	83%	14,373	36,988	257%	16,582	223%	44,057
2019	010	14	ADMINIST	014	ADMINI	ALL OTI	1415	DIVISION OF PLANT	2167	OLD MILL #1	024	MAINT OTHER	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIST	014	ADMINI	ALL OTI	1415	DIVISION OF PLANT	2167	OLD MILL #1	027	TRANSFERS T	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIST	014	ADMINI	ALL OTI	1415	DIVISION OF PLANT	2167	OLD MILL #1	028	TRANSFERS T	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIST	014	ADMINI	ALL OTI	1415	DIVISION OF PLANT	2167	OLD MILL #1	030	EQUIPMENT N	0	0	0%	1,175	0%	0	0	0%	7,050	0%	14,100
2019	010	14	ADMINIST	014	ADMINI	ALL OTI	1415	DIVISION OF PLANT	2167	OLD MILL #1	039	TELECOMMUN	472	0	0%	94	0%	617	403	65%	123	329%	1,652
2019	010	14	ADMINIST	014	ADMINI	ALL OTI	1415	DIVISION OF PLANT	2167	OLD MILL #1	040	INDIRECT COS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIST	014	ADMINI	ALL OTI	1415	DIVISION OF PLANT	2167	OLD MILL #1	041	AUDIT FUND S	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIST	014	ADMINI	ALL OTI	1415	DIVISION OF PLANT	2167	OLD MILL #1	042	ADDITIONAL F	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIST	014	ADMINI	ALL OTI	1415	DIVISION OF PLANT	2167	OLD MILL #1	047	OWN FORCES	0	0	0%	120	0%	0	0	0%	719	0%	1,439
2019	010	14	ADMINIST	014	ADMINI	ALL OTI	1415	DIVISION OF PLANT	2167	OLD MILL #1	048	CONTRACTUA	3,975	785	20%	2,746	29%	28,405	9,714	34%	19,626	49%	34,754
2019	010	14	ADMINIST	014	ADMINI	ALL OTI	1415	DIVISION OF PLANT	2167	OLD MILL #1	049	TRANSFER TO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIST	014	ADMINI	ALL OTI	1415	DIVISION OF PLANT	2167	OLD MILL #1	064	RET PENSION	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIST	014	ADMINI	ALL OTI	1415	DIVISION OF PLANT	2167	OLD MILL #1	070	IN STATE TRA	0	0	0%	6	0%	0	0	0%	34	0%	68
2019	010	14	ADMINIST	014	ADMINI	ALL OTI	1415	DIVISION OF PLANT	2167	OLD MILL #1	072	GRANTS FEDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIST	014	ADMINI	ALL OTI	1415	DIVISION OF PLANT	2167	OLD MILL #1	103	CONTRACTS F	166	166	100%	216	77%	1,245	913	73%	1,617	56%	7,097
2019	010	14	ADMINIST	014	ADMINI	ALL OTI	1415	DIVISION OF PLANT	2167	OLD MILL #1	200	BUILDING USE	0	0	0%	2,792	0%	33,500	33,500	100%	33,500	100%	33,500
2019	010	14	ADMINIST	014	ADMINI	ALL OTI	1415	DIVISION OF PLANT	2167	OLD MILL #1	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIST	014	ADMINI	ALL OTI	1415	DIVISION OF PLANT	2950	GENERAL SERVICES MAI	022	RENTS-LEASE	0	0	0%	67	0%	0	0	0%	400	0%	800
2019	010	14	ADMINIST	014	ADMINI	ALL OTI	1415	DIVISION OF PLANT	2950	GENERAL SERVICES MAI	023	HEAT ELECTR	123,922	126,714	102%	104,530	121%	638,684	650,829	102%	538,742	121%	1,340,235
2019	010	14	ADMINIST	014	ADMINI	ALL OTI	1415	DIVISION OF PLANT	2950	GENERAL SERVICES MAI	024	MAINT OTHER	0	0	0%	0	0%	0	0	0%	1	0%	1
2019	010	14	ADMINIST	014	ADMINI	ALL OTI	1415	DIVISION OF PLANT	2950	GENERAL SERVICES MAI	028	TRANSFERS T	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIST	014	ADMINI	ALL OTI	1415	DIVISION OF PLANT	2950	GENERAL SERVICES MAI	030	EQUIPMENT N	691	3,489	505%	568	614%	3,514	4,712	134%	2,890	163%	10,750
2019	010	14	ADMINIST	014	ADMINI	ALL OTI	1415	DIVISION OF PLANT	2950	GENERAL SERVICES MAI	039	TELECOMMUN	1,756	1,409	80%	1,338	105%	10,106	9,385	93%	7,698	122%	16,654
2019	010	14	ADMINIST	014	ADMINI	ALL OTI	1415	DIVISION OF PLANT	2950	GENERAL SERVICES MAI	047	OWN FORCES	0	10,498	0%	1,833	573%	7,894	14,877	188%	5,439	274%	22,001
2019	010	14	ADMINIST	014	ADMINI	ALL OTI	1415	DIVISION OF PLANT	2950	GENERAL SERVICES MAI	048	CONTRACTUA	91,418	31,416	34%	97,884	32%	438,803	241,701	55%	469,836	51%	910,477
2019	010	14	ADMINIST	014	ADMINI	ALL OTI	1415	DIVISION OF PLANT	2950	GENERAL SERVICES MAI	049	TRANSFER TO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIST	014	ADMINI	ALL OTI	1415	DIVISION OF PLANT	2950	GENERAL SERVICES MAI	061	UNEMPLOYME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIST	014	ADMINI	ALL OTI	1415	DIVISION OF PLANT	2950	GENERAL SERVICES MAI	064	RET PENSION	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIST	014	ADMINI	ALL OTI	1415	DIVISION OF PLANT	2950	GENERAL SERVICES MAI	070	IN STATE TRA	553	677	122%	291	233%	2,448	2,167	89%	1,288	168%	3,100
2019	010	14	ADMINIST	014	ADMINI	ALL OTI	1415	DIVISION OF PLANT	2950	GENERAL SERVICES MAI	102	CONTRACTS F	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIST	014	ADMINI	ALL OTI	1415	DIVISION OF PLANT	2950	GENERAL SERVICES MAI	103	CONTRACTS F	9,556	16,651	174%	9,601	173%	22,701	30,569	135%	22,808	134%	114,847
2019	010	14	ADMINIST	014	ADMINI	ALL OTI	1415	DIVISION OF PLANT	2950	GENERAL SERVICES MAI	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIST	014	ADMINI	ALL OTI	1415	DIVISION OF PLANT	2951	DEPT OF SAFETY / DMV F	022	RENTS-LEASE	0	0	0%	9	0%	0	0	0%	54	0%	108
2019	010	14	ADMINIST	014	ADMINI	ALL OTI	1415	DIVISION OF PLANT	2951	DEPT OF SAFETY / DMV F	023	HEAT ELECTR	49,029	56,638	116%	59,310	95%	277,087	310,841	112%	335,194	93%	626,389
2019	010	14	ADMINIST	014	ADMINI	ALL OTI	1415	DIVISION OF PLANT	2951	DEPT OF SAFETY / DMV F	024	MAINT OTHER	0	0	0%	63	0%	0	0	0%	376	0%	752
2019	010	14	ADMINIST	014	ADMINI	ALL OTI	1415	DIVISION OF PLANT	2951	DEPT OF SAFETY / DMV F	030	EQUIPMENT N	10,007	11,719	117%	38,089	31%	17,981	13,219	74%	34,040	39%	68,079
2019	010	14	ADMINIST	014	ADMINI	ALL OTI	1415	DIVISION OF PLANT	2951	DEPT OF SAFETY / DMV F	039	TELECOMMUN	554	0	0%	541	0%	1,779	2,109	119%	1,737	121%	3,509
2019	010	14	ADMINIST	014	ADMINI	ALL OTI	1415	DIVISION OF PLANT	2951	DEPT OF SAFETY / DMV F	047	OWN FORCES	0	1,172	0%	214	547%	577	2,438	422%	589	414%	2,571
2019	010	14	ADMINIST	014	ADMINI	ALL OTI	1415	DIVISION OF PLANT	2951	DEPT OF SAFETY / DMV F	048	CONTRACTUA	7,645	11,333	148%	6,514	174%	76,464	64,830	85%	65,156	99%	144,273
2019	010	14	ADMINIST	014	ADMINI	ALL OTI	1415	DIVISION OF PLANT	2951	DEPT OF SAFETY / DMV F	064	RET PENSION	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIST	014	ADMINI	ALL OTI	1415	DIVISION OF PLANT	2951	DEPT OF SAFETY / DMV F	070	IN STATE TRA	48	0	0%	50	0%	60	146	244%	62	235%	533
2019	010	14	ADMINIST	014	ADMINI	ALL OTI	1415	DIVISION OF PLANT	2951	DEPT OF SAFETY / DMV F	102	CONTRACTS F	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIST	014	ADMINI	ALL OTI	1415	DIVISION OF PLANT	2951	DEPT OF SAFETY / DMV F	103	CONTRACTS F	3,402	576	17%	5,348	11%	6,435	3,197	50%	10,116	32%	60,285
2019	010	14	ADMINIST	014	ADMINI	ALL OTI	1415	DIVISION OF PLANT	2951	DEPT OF SAFETY / DMV F	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIST	014	ADMINI	ALL OTI	1415	DIVISION OF PLANT	2952	DOT BUILDINGS	022	RENTS-LEASE	0	0	0%	17	0%	0	0	0%	100	0%	200
2019	010	14	ADMINIST	014	ADMINI	ALL OTI	1415	DIVISION OF PLANT	2952	DOT BUILDINGS	023	HEAT ELECTR	56,662	17,446	31%	58,459	30%	310,439	284,185	92%	320,288	89%	658,779
2019	010	14	ADMINIST	014	ADMINI	ALL OTI	1415	DIVISION OF PLANT	2952	DOT BUILDINGS	030	EQUIPMENT N	0	0	0%	2,951	0%	16,920	5,397	32%	33,965	16%	35,411
2019	010	14	ADMINIST	014	ADMINI	ALL OTI	1415	DIVISION OF PLANT	2952	DOT BUILDINGS	039	TELECOMMUN	201	0	0%	217	0%	1,188	1,736	146%	1,281	136%	4,880
2019	010	14	ADMINIST	014	ADMINI	ALL OTI	1415	DIVISION OF PLANT	2952	DOT BUILDINGS	047	OWN FORCES	0	953	0%	670	142%	1,245	967	78%	5,915	16%	8,037
2019	010	14	ADMINIST	014	ADMINI	ALL OTI	1415	DIVISION OF PLANT	2952	DOT BUILDINGS	048	CONTRACTUA	5,812	8,919	153%	15,472	58%	20,748	113,905	549%	55,233	206%	265,416
2019	010	14	ADMINIST	014	ADMINI	ALL OTI	1415	DIVISION OF PLANT	2952	DOT BUILDINGS	064	RET PENSION	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIST	014	ADMINI	ALL OTI	1415	DIVISION OF PLANT	2952	DOT BUILDINGS	070	IN STATE TRA	0	0	0%	14	0%	0	0	0%	82	0%	163
2019	010	14	ADMINIST	014	ADMINI	ALL OTI	1415	DIVISION OF PLANT	2952	DOT BUILDINGS	102	CONTRACTS F	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIST	014	ADMINI	ALL OTI	1415	DIVISION OF PLANT	2952	DOT BUILDINGS	103	CONTRACTS F	1,005	1,169	116%	1,442	81%	6,032	7,392	123%	8,649	85%	35,390
2019	010	14	ADMINIST	014	ADMINI	ALL OTI	1415	DIVISION OF PLANT	2952	DOT BUILDINGS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIST	014	ADMINI	ALL OTI	1415	DIVISION OF PLANT	2998	DISCOVERY CENTER	023	HEAT ELECTR	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIST	014	ADMINI	ALL OTI	1415	DIVISION OF PLANT	2998	DISCOVERY CENTER	030	EQUIPMENT N	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIST	014	ADMINI	ALL OTI	1415	DIVISION OF PLANT	2998	DISCOVERY CENTER	047	OWN FORCES	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIST	014	ADMINI	ALL OTI	1415	DIVISION OF PLANT	2998	DISCOVERY CENTER	048	CONTRACTUA	2,095	1,690	81%	2,208	77%	9,483	12,408	131%	9,995	124%	37,316
2019	010	14	ADMINIST	014	ADMINI	ALL OTI	1415	DIVISION OF PLANT	2998	DISCOVERY CENTER	103	CONTRACTS F	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIST	014	ADMINI	ALL OTI	1415	DIVISION OF PLANT	2998	DISCOVERY CENTER	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIST	014	ADMINI	ALL OTI	1415	DIVISION OF PLANT	3403	PRINT SHOP OPERATION	022	RENTS-LEASE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIST	014	ADMINI	ALL OTI	1415	DIVISION OF PLANT	3403	PRINT SHOP OPERATION	023	HEAT ELECTR	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIST	014	ADMINI	ALL OTI	1415	DIVISION OF PLANT	3403	PRINT SHOP OPERATION	024	MAINT OTHER	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIST	014	ADMINI	ALL OTI	1415	DIVISION OF PLANT	3403	PRINT SHOP OPERATION	028	TRANSFERS T	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIST	014	ADMINI	ALL OTI	1415	DIVISION OF PLANT	3403	PRINT SHOP OPERATION	029	INTRA-AGENC	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIST	014	ADMINI	ALL OTI	1415	DIVISION OF PLANT	3403	PRINT SHOP OPERATION	030	EQUIPMENT N	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIST	014	ADMINI	ALL OTI	1415	DIVISION OF PLANT	3403	PRINT SHOP OPERATION	037	TECHNOLOGY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIST	014	ADMINI	ALL OTI	1415	DIVISION OF PLANT	3403	PRINT SHOP OPERATION	038	TECHNOLOGY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIST	014	ADMINI	ALL OTI	1415	DIVISION OF PLANT	3403	PRINT SHOP OPERATION	039	TELECOMMUN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIST	014	ADMINI	ALL OTI	1415	DIVISION OF PLANT	3403	PRINT SHOP OPERATION	042	ADDITIONAL F	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIST	014	ADMINI	ALL OTI	1415	DIVISION OF PLANT	3403	PRINT SHOP OPERATION	049	TRANSFER TO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIST	014	ADMINI	ALL OTI	1415	DIVISION OF PLANT	3403	PRINT SHOP OPERATION	064	RET PENSION	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIST	014	ADMINI	ALL OTI	1415	DIVISION OF PLANT	3403	PRINT SHOP OPERATION	066	EMPLOYEE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIST	014	ADMINI	ALL OTI	1415	DIVISION OF PLANT	3403	PRINT SHOP OPERATION	070	IN STATE TRA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIST	014	ADMINI	ALL OTI	1415	DIVISION OF PLANT	3403	PRINT SHOP OPERATION	103	CONTRACTS F	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIST	014	ADMINI	ALL OTI	1415	DIVISION OF PLANT	3403	PRINT SHOP OPERATION	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIST	014	ADMINI	ALL OTI	1415	DIVISION OF PLANT	3892	LAKESHORE REDEV (HB3	028	TRANSFERS T	0	0	0%	1,500	0%	0	0	0%	9,000	0%	18,000
2019	010	14	ADMINIST	014	ADMINI	ALL OTI	1415	DIVISION OF PLANT	3892	LAKESHORE REDEV (HB3	070	IN STATE TRA	0	1,998	0%	417	480%	0	1,998	0%	2,500	80%	5,000
2019	010	14	ADMINIST	014	ADMINI	ALL OTI	1415	DIVISION OF PLANT	3892	LAKESHORE REDEV (HB3	103	CONTRACTS F	0	34,692	0%	16,240	214%	0	105,913	0%	97,438	109%	194,875
2019	010	14	ADMINIST	014	ADMINI	ALL OTI	1415	DIVISION OF PLANT	3892	LAKESHORE REDEV (HB3	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIST	014	ADMINI	ALL OTI	1415	DIVISION OF PLANT	5320	LAKES REGION CAMPUS	022	RENTS-LEASE	0	0	0%	17	0%	0	0	0%	100	0%	200
2019	010	14	ADMINIST	014	ADMINI	ALL OTI	1415	DIVISION OF PLANT	5320	LAKES REGION CAMPUS	023	HEAT ELECTR	6,053	4,223	70%	8,647	49%	52,718	52,298	99%	75,311	69%	142,246
2019	010	14	ADMINIST	014	ADMINI	ALL OTI	1415	DIVISION OF PLANT	5320	LAKES REGION CAMPUS	027	TRANSFERS T	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIST	014	ADMINI	ALL OTI	1415	DIVISION OF PLANT	5320	LAKES REGION CAMPUS	030	EQUIPMENT N	0	0	0%	208	0%	0	0	0%	1,250	0%	2,500
2019	010	14	ADMINIST	014	ADMINI	ALL OTI	1415	DIVISION OF PLANT	5320	LAKES REGION CAMPUS	034	CAPITAL PROJ	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIST	014	ADMINI	ALL OTI	1415	DIVISION OF PLANT	5320	LAKES REGION CAMPUS	039	TELECOMMUN	160	49	31%	287	17%	939	729	78%	1,681	43%	3,596
2019	010	14	ADMINIST	014	ADMINI	ALL OTI	1415	DIVISION OF PLANT	5320	LAKES REGION CAMPUS	040	INDIRECT COS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIST	014	ADMINI	ALL OTI	1415	DIVISION OF PLANT	5320	LAKES REGION CAMPUS	041	AUDIT FUND S	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIST	014	ADMINI	ALL OTI	1415	DIVISION OF PLANT	5320	LAKES REGION CAMPUS	047	OWN FORCES	205	0	0%	679	0%	941	0	0%	3,116	0%	8,441

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY DECEMBER ACTUAL	DECEMBER ACTUAL	actual vs prior yr	DECEMBER ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY19 ESTIMATE	actual vs.estimate	FY19 APPROPRIATION
2019	010	14	ADMINISTR	014	ADMINI	ALL OTI	1415	DIVISION OF PLANT	5320	LAKES REGION CAMPUS	048	CONTRACTUA	784	1,650	210%	830	199%	46,290	13,108	28%	49,038	27%	69,228
2019	010	14	ADMINISTR	014	ADMINI	ALL OTI	1415	DIVISION OF PLANT	5320	LAKES REGION CAMPUS	070	IN STATE TRA	0	0	0%	8	0%	0	0	0%	50	0%	100
2019	010	14	ADMINISTR	014	ADMINI	ALL OTI	1415	DIVISION OF PLANT	5320	LAKES REGION CAMPUS	080	OUT OF STATE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINISTR	014	ADMINI	ALL OTI	1415	DIVISION OF PLANT	5320	LAKES REGION CAMPUS	102	CONTRACTS F	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINISTR	014	ADMINI	ALL OTI	1415	DIVISION OF PLANT	5320	LAKES REGION CAMPUS	103	CONTRACTS F	1,399	45	3%	3,436	1%	1,642	901	55%	4,032	22%	21,250
2019	010	14	ADMINISTR	014	ADMINI	ALL OTI	1415	DIVISION OF PLANT	5320	LAKES REGION CAMPUS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINISTR	014	ADMINI	ALL OTI	1415	DIVISION OF PLANT	5912	EMERGENCY SUPPORT F	070	IN STATE TRA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINISTR	014	ADMINI	ALL OTI	1415	DIVISION OF PLANT	5912	EMERGENCY SUPPORT F	204	SETTLEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINISTR	014	ADMINI	ALL OTI	1415	DIVISION OF PLANT	5912	EMERGENCY SUPPORT F	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINISTR	014	ADMINI	ALL OTI	1415	DIVISION OF PLANT	5913	FIXED & MOBILE ASSETS	026	ORGANIZATIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINISTR	014	ADMINI	ALL OTI	1415	DIVISION OF PLANT	5913	FIXED & MOBILE ASSETS	030	EQUIPMENT N	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINISTR	014	ADMINI	ALL OTI	1415	DIVISION OF PLANT	5913	FIXED & MOBILE ASSETS	033	LAND ACQUISI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINISTR	014	ADMINI	ALL OTI	1415	DIVISION OF PLANT	5913	FIXED & MOBILE ASSETS	037	TECHNOLOGY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINISTR	014	ADMINI	ALL OTI	1415	DIVISION OF PLANT	5913	FIXED & MOBILE ASSETS	038	TECHNOLOGY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINISTR	014	ADMINI	ALL OTI	1415	DIVISION OF PLANT	5913	FIXED & MOBILE ASSETS	039	TELECOMMUN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINISTR	014	ADMINI	ALL OTI	1415	DIVISION OF PLANT	5913	FIXED & MOBILE ASSETS	049	TRANSFER TO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINISTR	014	ADMINI	ALL OTI	1415	DIVISION OF PLANT	5913	FIXED & MOBILE ASSETS	064	RET PENSION	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINISTR	014	ADMINI	ALL OTI	1415	DIVISION OF PLANT	5913	FIXED & MOBILE ASSETS	066	EMPLOYEE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINISTR	014	ADMINI	ALL OTI	1415	DIVISION OF PLANT	5913	FIXED & MOBILE ASSETS	070	IN STATE TRA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINISTR	014	ADMINI	ALL OTI	1415	DIVISION OF PLANT	5913	FIXED & MOBILE ASSETS	080	OUT OF STATE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINISTR	014	ADMINI	ALL OTI	1415	DIVISION OF PLANT	5913	FIXED & MOBILE ASSETS	103	CONTRACTS F	0	0	0%	0	0%	38,888	0	0%	0	0%	0
2019	010	14	ADMINISTR	014	ADMINI	ALL OTI	1415	DIVISION OF PLANT	5913	FIXED & MOBILE ASSETS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINISTR	014	ADMINI	ALL OTI	1415	DIVISION OF PLANT	5914	SHERIFF REIMBURSEME	102	CONTRACTS F	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINISTR	014	ADMINI	ALL OTI	1415	DIVISION OF PLANT	5914	SHERIFF REIMBURSEME	201	SHERIFF CUST	176,909	63,484	36%	184,811	34%	402,023	548,260	136%	419,980	131%	983,568
2019	010	14	ADMINISTR	014	ADMINI	ALL OTI	1415	DIVISION OF PLANT	5914	SHERIFF REIMBURSEME	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINISTR	014	ADMINI	ALL OTI	1415	DIVISION OF PLANT	5964	DUBE BUILDING	023	HEAT ELECTR	0	162	0%	3,192	5%	989	1,192	121%	4,171	29%	38,301
2019	010	14	ADMINISTR	014	ADMINI	ALL OTI	1415	DIVISION OF PLANT	5964	DUBE BUILDING	030	EQUIPMENT N	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINISTR	014	ADMINI	ALL OTI	1415	DIVISION OF PLANT	5964	DUBE BUILDING	047	OWN FORCES	1	0	0%	1	0%	848	0	0%	1,051	0%	1,107
2019	010	14	ADMINISTR	014	ADMINI	ALL OTI	1415	DIVISION OF PLANT	5964	DUBE BUILDING	048	CONTRACTUA	0	0	0%	754	0%	1,070	1,508	141%	6,272	24%	9,050
2019	010	14	ADMINISTR	014	ADMINI	ALL OTI	1415	DIVISION OF PLANT	5964	DUBE BUILDING	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINISTR	014	ADMINI	ALL OTI	1415	DIVISION OF PLANT	5965	HUNTRESS HOUSE	022	RENTS-LEASE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINISTR	014	ADMINI	ALL OTI	1415	DIVISION OF PLANT	5965	HUNTRESS HOUSE	023	HEAT ELECTR	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINISTR	014	ADMINI	ALL OTI	1415	DIVISION OF PLANT	5965	HUNTRESS HOUSE	039	TELECOMMUN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINISTR	014	ADMINI	ALL OTI	1415	DIVISION OF PLANT	5965	HUNTRESS HOUSE	047	OWN FORCES	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINISTR	014	ADMINI	ALL OTI	1415	DIVISION OF PLANT	5965	HUNTRESS HOUSE	048	CONTRACTUA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINISTR	014	ADMINI	ALL OTI	1415	DIVISION OF PLANT	5965	HUNTRESS HOUSE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINISTR	014	ADMINI	ALL OTI	1415	DIVISION OF PLANT	5966	ANNA PHILBROOK CENT	022	RENTS-LEASE	0	0	0%	60	0%	0	0	0%	363	0%	725
2019	010	14	ADMINISTR	014	ADMINI	ALL OTI	1415	DIVISION OF PLANT	5966	ANNA PHILBROOK CENT	023	HEAT ELECTR	9,762	7,949	81%	10,873	73%	44,448	37,009	83%	49,505	75%	125,540
2019	010	14	ADMINISTR	014	ADMINI	ALL OTI	1415	DIVISION OF PLANT	5966	ANNA PHILBROOK CENT	030	EQUIPMENT N	0	0	0%	346	0%	0	0	0%	2,075	0%	4,150
2019	010	14	ADMINISTR	014	ADMINI	ALL OTI	1415	DIVISION OF PLANT	5966	ANNA PHILBROOK CENT	039	TELECOMMUN	87	0	0%	106	0%	519	454	87%	634	72%	1,272
2019	010	14	ADMINISTR	014	ADMINI	ALL OTI	1415	DIVISION OF PLANT	5966	ANNA PHILBROOK CENT	042	ADDITIONAL F	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINISTR	014	ADMINI	ALL OTI	1415	DIVISION OF PLANT	5966	ANNA PHILBROOK CENT	047	OWN FORCES	1,642	1,591	97%	5,976	27%	1,642	2,378	145%	5,976	40%	25,261
2019	010	14	ADMINISTR	014	ADMINI	ALL OTI	1415	DIVISION OF PLANT	5966	ANNA PHILBROOK CENT	048	CONTRACTUA	1,804	4,713	261%	1,175	401%	8,848	12,693	143%	5,765	220%	21,698
2019	010	14	ADMINISTR	014	ADMINI	ALL OTI	1415	DIVISION OF PLANT	5966	ANNA PHILBROOK CENT	064	RET PENSION	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINISTR	014	ADMINI	ALL OTI	1415	DIVISION OF PLANT	5966	ANNA PHILBROOK CENT	070	IN STATE TRA	0	0	0%	42	0%	0	0	0%	250	0%	500
2019	010	14	ADMINISTR	014	ADMINI	ALL OTI	1415	DIVISION OF PLANT	5966	ANNA PHILBROOK CENT	103	CONTRACTS F	251	301	120%	439	69%	1,508	1,557	103%	2,633	59%	5,265
2019	010	14	ADMINISTR	014	ADMINI	ALL OTI	1415	DIVISION OF PLANT	5966	ANNA PHILBROOK CENT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINISTR	014	ADMINI	ALL OTI	1415	DIVISION OF PLANT	5967	TOBEY BUILDING	023	HEAT ELECTR	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINISTR	014	ADMINI	ALL OTI	1415	DIVISION OF PLANT	5967	TOBEY BUILDING	047	OWN FORCES	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINISTR	014	ADMINI	ALL OTI	1415	DIVISION OF PLANT	5967	TOBEY BUILDING	048	CONTRACTUA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINISTR	014	ADMINI	ALL OTI	1415	DIVISION OF PLANT	5967	TOBEY BUILDING	103	CONTRACTS F	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINISTR	014	ADMINI	ALL OTI	1415	DIVISION OF PLANT	5967	TOBEY BUILDING	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINISTR	014	ADMINI	ALL OTI	1415	DIVISION OF PLANT	5968	LACONIA COTTAGES	022	RENTS-LEASE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINISTR	014	ADMINI	ALL OTI	1415	DIVISION OF PLANT	5968	LACONIA COTTAGES	023	HEAT ELECTR	1,120	1,500	134%	3,290	46%	4,392	5,688	130%	12,903	44%	35,252
2019	010	14	ADMINISTR	014	ADMINI	ALL OTI	1415	DIVISION OF PLANT	5968	LACONIA COTTAGES	030	EQUIPMENT N	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINISTR	014	ADMINI	ALL OTI	1415	DIVISION OF PLANT	5968	LACONIA COTTAGES	039	TELECOMMUN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINISTR	014	ADMINI	ALL OTI	1415	DIVISION OF PLANT	5968	LACONIA COTTAGES	047	OWN FORCES	549	0	0%	4,451	0%	549	452	82%	4,451	10%	4,451
2019	010	14	ADMINISTR	014	ADMINI	ALL OTI	1415	DIVISION OF PLANT	5968	LACONIA COTTAGES	048	CONTRACTUA	52	74	142%	62	119%	1,860	1,062	57%	2,229	48%	3,437
2019	010	14	ADMINISTR	014	ADMINI	ALL OTI	1415	DIVISION OF PLANT	5968	LACONIA COTTAGES	070	IN STATE TRA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINISTR	014	ADMINI	ALL OTI	1415	DIVISION OF PLANT	5968	LACONIA COTTAGES	103	CONTRACTS F	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINISTR	014	ADMINI	ALL OTI	1415	DIVISION OF PLANT	5968	LACONIA COTTAGES	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINISTR	014	ADMINI	ALL OTI	1415	DIVISION OF PLANT	6937	HEATING-STATE OWNED	029	INTRA-AGENC	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINISTR	014	ADMINI	ALL OTI	1415	DIVISION OF PLANT	6937	HEATING-STATE OWNED	030	EQUIPMENT N	0	0	0%	83	0%	0	0	0%	500	0%	1,000
2019	010	14	ADMINISTR	014	ADMINI	ALL OTI	1415	DIVISION OF PLANT	6937	HEATING-STATE OWNED	039	TELECOMMUN	32	35	109%	228	15%	153	368	240%	1,086	34%	5,255
2019	010	14	ADMINISTR	014	ADMINI	ALL OTI	1415	DIVISION OF PLANT	6937	HEATING-STATE OWNED	070	IN STATE TRA	161	254	157%	216	118%	756	1,420	188%	1,010	141%	2,345
2019	010	14	ADMINISTR	014	ADMINI	ALL OTI	1415	DIVISION OF PLANT	6937	HEATING-STATE OWNED	102	CONTRACTS F	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINISTR	014	ADMINI	ALL OTI	1415	DIVISION OF PLANT	6937	HEATING-STATE OWNED	103	CONTRACTS F	574,954	123,987	22%	923,338	13%	3,066,106	5,112,787	167%	4,923,966	104%	10,866,823
2019	010	14	ADMINISTR	014	ADMINI	ALL OTI	1415	DIVISION OF PLANT	6937	HEATING-STATE OWNED	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINISTR	014	ADMINI	ALL OTI	1415	DIVISION OF PLANT	7886	PURCHASING ADMINISTR	024	MAINT OTHER	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINISTR	014	ADMINI	ALL OTI	1415	DIVISION OF PLANT	7886	PURCHASING ADMINISTR	026	ORGANIZATIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINISTR	014	ADMINI	ALL OTI	1415	DIVISION OF PLANT	7886	PURCHASING ADMINISTR	030	EQUIPMENT N	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINISTR	014	ADMINI	ALL OTI	1415	DIVISION OF PLANT	7886	PURCHASING ADMINISTR	037	TECHNOLOGY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINISTR	014	ADMINI	ALL OTI	1415	DIVISION OF PLANT	7886	PURCHASING ADMINISTR	038	TECHNOLOGY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINISTR	014	ADMINI	ALL OTI	1415	DIVISION OF PLANT	7886	PURCHASING ADMINISTR	039	TELECOMMUN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINISTR	014	ADMINI	ALL OTI	1415	DIVISION OF PLANT	7886	PURCHASING ADMINISTR	064	RET PENSION	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINISTR	014	ADMINI	ALL OTI	1415	DIVISION OF PLANT	7886	PURCHASING ADMINISTR	066	EMPLOYEE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINISTR	014	ADMINI	ALL OTI	1415	DIVISION OF PLANT	7886	PURCHASING ADMINISTR	069	PROMOTIONA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINISTR	014	ADMINI	ALL OTI	1415	DIVISION OF PLANT	7886	PURCHASING ADMINISTR	070	IN STATE TRA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINISTR	014	ADMINI	ALL OTI	1415	DIVISION OF PLANT	7886	PURCHASING ADMINISTR	080	OUT OF STATE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINISTR	014	ADMINI	ALL OTI	1415	DIVISION OF PLANT	7886	PURCHASING ADMINISTR	103	CONTRACTS F	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINISTR	014	ADMINI	ALL OTI	1415	DIVISION OF PLANT	7886	PURCHASING ADMINISTR	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINISTR	014	ADMINI	ALL OTI	1415	DIVISION OF PLANT	8000	SURPLUS FOOD	022	RENTS-LEASE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINISTR	014	ADMINI	ALL OTI	1415	DIVISION OF PLANT	8000	SURPLUS FOOD	024	MAINT OTHER	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINISTR	014	ADMINI	ALL OTI	1415	DIVISION OF PLANT	8000	SURPLUS FOOD	026	ORGANIZATIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINISTR	014	ADMINI	ALL OTI	1415	DIVISION OF PLANT	8000	SURPLUS FOOD	028	TRANSFERS T	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINISTR	014	ADMINI	ALL OTI	1415	DIVISION OF PLANT	8000	SURPLUS FOOD	030	EQUIPMENT N	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINISTR	014	ADMINI	ALL OTI	1415	DIVISION OF PLANT	8000	SURPLUS FOOD	039	TELECOMMUN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINISTR	014	ADMINI	ALL OTI	1415	DIVISION OF PLANT	8000	SURPLUS FOOD	040	INDIRECT COS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINISTR	014	ADMINI	ALL OTI	1415	DIVISION OF PLANT	8000	SURPLUS FOOD	042	ADDITIONAL F	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINISTR	014	ADMINI	ALL OTI	1415	DIVISION OF PLANT	8000	SURPLUS FOOD	064	RET PENSION	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINISTR	014	ADMINI	ALL OTI	1415	DIVISION OF PLANT	8000	SURPLUS FOOD	070	IN STATE TRA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINISTR	014	ADMINI	ALL OTI	1415	DIVISION OF PLANT	8000	SURPLUS FOOD	072	GRANTS FEDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINISTR	014	ADMINI	ALL OTI	1415	DIVISION OF PLANT	8000	SURPLUS FOOD	080	OUT OF STATE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINISTR	014	ADMINI	ALL OTI	1415	DIVISION OF PLANT	8000	SURPLUS FOOD	203	PROCESSING	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINISTR	014	ADMINI	ALL OTI	1415	DIVISION OF PLANT	8000	SURPLUS FOOD	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINISTR	014	ADMINI	ALL OTI	1415	DIVISION OF PLANT	8050	CENTRALIZED MAIL DIST	022	RENTS-LEASE	195	0	0%	280	0%	390	195	50%	560	35%	1,120
2019	010	14	ADMINISTR	014	ADMINI	ALL OTI	1415	DIVISION OF PLANT	8050	CENTRALIZED MAIL DIST	024	MAINT OTHER	170	0	0%	199	0%	6,307	0	0%	7,390	0%	11,944
2019	010	14	ADMINISTR	014	ADMINI	ALL OTI	1415	DIVISION OF PLANT	8050	CENTRALIZED MAIL DIST	030	EQUIPMENT N	0	0	0%	0	0%	4,041	0	0%	0	0%	0
2019	010	14	ADMINISTR	014	ADMINI	ALL OTI	1415	DIVISION OF PLANT	8050	CENTRALIZED MAIL DIST	037	TECHNOLOGY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINISTR	014	ADMINI	ALL OTI	1415	DIVISION OF PLANT	8050	CENTRALIZED MAIL DIST	038	TECHNOLOGY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINISTR	014	ADMINI	ALL OTI	1415	DIVISION OF PLANT	8050	CENTRALIZED MAIL DIST	039	TELECOMMUN	148	0	0%	122	0%	611	488	80%	504	97%	966
2019	010	14	ADMINISTR	014	ADMINI	ALL OTI	1415	DIVISION OF PLANT	8050	CENTRALIZED MAIL DIST	064	RET PENSION	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINISTR	014	ADMINI	ALL OTI	1415	DIVISION OF PLANT	8050	CENTRALIZED MAIL DIST	070	IN STATE TRA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINISTR	014	ADMINI	ALL OTI	1415	DIVISION OF PLANT	8050	CENTRALIZED MAIL DIST	080	OUT OF STATE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINISTR	014	ADMINI	ALL OTI	1415	DIVISION OF PLANT	8050	CENTRALIZED MAIL DIST	103	CONTRACTS F	0	0	0%	0	0%	0	0	0%	0	0%	0

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY DECEMBER ACTUAL	DECEMBER ACTUAL	actual vs prior yr	DECEMBER ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY19 ESTIMATE	actual vs.estimate	FY19 APPROPRIATION
2019	010	14	ADMINIST	014	ADMINI	ALL OTI	1415	DIVISION OF PLANT	8050	CENTRALIZED MAIL DIST	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIST	014	ADMINI	ALL OTI	1415	DIVISION OF PLANT	8100	SURPLUS PROPERTY	022	RENTS-LEASE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIST	014	ADMINI	ALL OTI	1415	DIVISION OF PLANT	8100	SURPLUS PROPERTY	023	HEAT ELECTR	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIST	014	ADMINI	ALL OTI	1415	DIVISION OF PLANT	8100	SURPLUS PROPERTY	024	MAINT OTHER	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIST	014	ADMINI	ALL OTI	1415	DIVISION OF PLANT	8100	SURPLUS PROPERTY	026	ORGANIZATIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIST	014	ADMINI	ALL OTI	1415	DIVISION OF PLANT	8100	SURPLUS PROPERTY	030	EQUIPMENT N	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIST	014	ADMINI	ALL OTI	1415	DIVISION OF PLANT	8100	SURPLUS PROPERTY	039	TELECOMMUN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIST	014	ADMINI	ALL OTI	1415	DIVISION OF PLANT	8100	SURPLUS PROPERTY	040	INDIRECT COS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIST	014	ADMINI	ALL OTI	1415	DIVISION OF PLANT	8100	SURPLUS PROPERTY	042	ADDITIONAL F	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIST	014	ADMINI	ALL OTI	1415	DIVISION OF PLANT	8100	SURPLUS PROPERTY	048	CONTRACTUA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIST	014	ADMINI	ALL OTI	1415	DIVISION OF PLANT	8100	SURPLUS PROPERTY	064	RET PENSION	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIST	014	ADMINI	ALL OTI	1415	DIVISION OF PLANT	8100	SURPLUS PROPERTY	070	IN STATE TRA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIST	014	ADMINI	ALL OTI	1415	DIVISION OF PLANT	8100	SURPLUS PROPERTY	072	GRANTS FEDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIST	014	ADMINI	ALL OTI	1415	DIVISION OF PLANT	8100	SURPLUS PROPERTY	080	OUT OF STATE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIST	014	ADMINI	ALL OTI	1415	DIVISION OF PLANT	8100	SURPLUS PROPERTY	102	CONTRACTS F	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIST	014	ADMINI	ALL OTI	1415	DIVISION OF PLANT	8100	SURPLUS PROPERTY	103	CONTRACTS F	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIST	014	ADMINI	ALL OTI	1415	DIVISION OF PLANT	8100	SURPLUS PROPERTY	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIST	014	ADMINI	ALL OTI	1415	DIVISION OF PLANT	8116	WORKERS COMPENSATI	062	WORKERS CO	0	1,326	0%	2,083	64%	26,166	11,174	43%	10,613	105%	25,000
2019	010	14	ADMINIST	014	ADMINI	ALL OTI	1415	DIVISION OF PLANT	8116	WORKERS COMPENSATI	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIST	014	ADMINI	ALL OTI	1415	DIVISION OF PLANT	8118	WORKERS COMPENSATI	062	WORKERS CO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIST	014	ADMINI	ALL OTI	1415	DIVISION OF PLANT	8118	WORKERS COMPENSATI	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIST	014	ADMINI	ALL OTI	1415	DIVISION OF PLANT	8175	TEMPORARY EMERGENC	029	INTRA-AGENC	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIST	014	ADMINI	ALL OTI	1415	DIVISION OF PLANT	8175	TEMPORARY EMERGENC	041	AUDIT FUND S	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIST	014	ADMINI	ALL OTI	1415	DIVISION OF PLANT	8175	TEMPORARY EMERGENC	072	GRANTS FEDE	34,388	0	0%	0	0%	105,457	0	0%	0	0%	0
2019	010	14	ADMINIST	014	ADMINI	ALL OTI	1415	DIVISION OF PLANT	8175	TEMPORARY EMERGENC	103	CONTRACTS F	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIST	014	ADMINI	ALL OTI	1415	DIVISION OF PLANT	8175	TEMPORARY EMERGENC	203	PROCESSING	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIST	014	ADMINI	ALL OTI	1415	DIVISION OF PLANT	8175	TEMPORARY EMERGENC	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIST	014	ADMINI	ALL OTI	1415	DIVISION OF PLANT	8185	STATE ADMINISTRATIVE	024	MAINT OTHER	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIST	014	ADMINI	ALL OTI	1415	DIVISION OF PLANT	8185	STATE ADMINISTRATIVE	030	EQUIPMENT N	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIST	014	ADMINI	ALL OTI	1415	DIVISION OF PLANT	8185	STATE ADMINISTRATIVE	037	TECHNOLOGY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIST	014	ADMINI	ALL OTI	1415	DIVISION OF PLANT	8185	STATE ADMINISTRATIVE	039	TELECOMMUN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIST	014	ADMINI	ALL OTI	1415	DIVISION OF PLANT	8185	STATE ADMINISTRATIVE	041	AUDIT FUND S	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIST	014	ADMINI	ALL OTI	1415	DIVISION OF PLANT	8185	STATE ADMINISTRATIVE	080	OUT OF STATE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIST	014	ADMINI	ALL OTI	1415	DIVISION OF PLANT	8185	STATE ADMINISTRATIVE	081	OUT OF STATE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIST	014	ADMINI	ALL OTI	1415	DIVISION OF PLANT	8185	STATE ADMINISTRATIVE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIST	014	ADMINI	ALL OTI	1415	DIVISION OF PLANT	8686	ASSET MONETIZATION A	070	IN STATE TRA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIST	014	ADMINI	ALL OTI	1415	DIVISION OF PLANT	8686	ASSET MONETIZATION A	103	CONTRACTS F	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIST	014	ADMINI	ALL OTI	1415	DIVISION OF PLANT	8686	ASSET MONETIZATION A	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIST	014	ADMINI	ALL OTI	1417	DIV PROCUREMENT	1961	PROCUREMENT CARD FU	039	TELECOMMUN	0	0	0%	72	0%	0	154	0%	431	36%	862
2019	010	14	ADMINIST	014	ADMINI	ALL OTI	1417	DIV PROCUREMENT	1961	PROCUREMENT CARD FU	070	IN STATE TRA	0	0	0%	19	0%	0	0	0%	113	0%	225
2019	010	14	ADMINIST	014	ADMINI	ALL OTI	1417	DIV PROCUREMENT	1961	PROCUREMENT CARD FU	080	OUT OF STATE	0	0	0%	292	0%	0	0	0%	1,750	0%	3,500
2019	010	14	ADMINIST	014	ADMINI	ALL OTI	1417	DIV PROCUREMENT	1961	PROCUREMENT CARD FU	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIST	014	ADMINI	ALL OTI	1417	DIV PROCUREMENT	5114	PURCHASING ADMINISTR	026	ORGANIZATIO	0	0	0%	100	0%	0	0	0%	600	0%	1,200
2019	010	14	ADMINIST	014	ADMINI	ALL OTI	1417	DIV PROCUREMENT	5114	PURCHASING ADMINISTR	030	EQUIPMENT N	0	0	0%	25	0%	0	0	0%	150	0%	300
2019	010	14	ADMINIST	014	ADMINI	ALL OTI	1417	DIV PROCUREMENT	5114	PURCHASING ADMINISTR	037	TECHNOLOGY	0	0	0%	167	0%	0	0	0%	1,000	0%	2,000
2019	010	14	ADMINIST	014	ADMINI	ALL OTI	1417	DIV PROCUREMENT	5114	PURCHASING ADMINISTR	038	TECHNOLOGY	0	0	0%	200	0%	0	0	0%	1,200	0%	2,400
2019	010	14	ADMINIST	014	ADMINI	ALL OTI	1417	DIV PROCUREMENT	5114	PURCHASING ADMINISTR	039	TELECOMMUN	984	0	0%	997	0%	3,781	3,611	96%	3,833	94%	7,693
2019	010	14	ADMINIST	014	ADMINI	ALL OTI	1417	DIV PROCUREMENT	5114	PURCHASING ADMINISTR	066	EMPLOYEE TR	0	0	0%	8	0%	0	0	0%	50	0%	100
2019	010	14	ADMINIST	014	ADMINI	ALL OTI	1417	DIV PROCUREMENT	5114	PURCHASING ADMINISTR	070	IN STATE TRA	72	0	0%	227	0%	100	0	0%	315	0%	450
2019	010	14	ADMINIST	014	ADMINI	ALL OTI	1417	DIV PROCUREMENT	5114	PURCHASING ADMINISTR	103	CONTRACTS F	0	0	0%	75	0%	0	0	0%	450	0%	900
2019	010	14	ADMINIST	014	ADMINI	ALL OTI	1417	DIV PROCUREMENT	5114	PURCHASING ADMINISTR	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIST	014	ADMINI	ALL OTI	1417	DIV PROCUREMENT	5118	FIXED & MOBILE ASSETS	039	TELECOMMUN	203	0	0%	174	0%	798	703	88%	686	102%	1,372
2019	010	14	ADMINIST	014	ADMINI	ALL OTI	1417	DIV PROCUREMENT	5118	FIXED & MOBILE ASSETS	066	EMPLOYEE TR	0	0	0%	19	0%	0	0	0%	113	0%	226
2019	010	14	ADMINIST	014	ADMINI	ALL OTI	1417	DIV PROCUREMENT	5118	FIXED & MOBILE ASSETS	070	IN STATE TRA	0	0	0%	38	0%	0	0	0%	230	0%	460
2019	010	14	ADMINIST	014	ADMINI	ALL OTI	1417	DIV PROCUREMENT	5118	FIXED & MOBILE ASSETS	080	OUT OF STATE	0	0	0%	0	0%	0	0	0%	1	0%	1
2019	010	14	ADMINIST	014	ADMINI	ALL OTI	1417	DIV PROCUREMENT	5118	FIXED & MOBILE ASSETS	102	CONTRACTS F	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIST	014	ADMINI	ALL OTI	1417	DIV PROCUREMENT	5118	FIXED & MOBILE ASSETS	103	CONTRACTS F	0	9,785	0%	17,903	55%	0	65,230	0%	107,415	61%	214,830
2019	010	14	ADMINIST	014	ADMINI	ALL OTI	1417	DIV PROCUREMENT	5118	FIXED & MOBILE ASSETS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIST	014	ADMINI	ALL OTI	1417	DIV PROCUREMENT	5119	CENTRALIZED FLEET PO	070	IN STATE TRA	0	60	0%	583	10%	22	350	1,576%	148	236%	7,000
2019	010	14	ADMINIST	014	ADMINI	ALL OTI	1417	DIV PROCUREMENT	5119	CENTRALIZED FLEET PO	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIST	014	ADMINI	ALL OTI	1417	DIV PROCUREMENT	5120	GRAPHIC SERVICES ADM	030	EQUIPMENT N	0	0	0%	21	0%	0	0	0%	125	0%	250
2019	010	14	ADMINIST	014	ADMINI	ALL OTI	1417	DIV PROCUREMENT	5120	GRAPHIC SERVICES ADM	039	TELECOMMUN	93	0	0%	102	0%	554	624	113%	609	103%	1,220
2019	010	14	ADMINIST	014	ADMINI	ALL OTI	1417	DIV PROCUREMENT	5120	GRAPHIC SERVICES ADM	070	IN STATE TRA	0	0	0%	0	0%	0	0	0%	1	0%	1
2019	010	14	ADMINIST	014	ADMINI	ALL OTI	1417	DIV PROCUREMENT	5120	GRAPHIC SERVICES ADM	204	SETTLEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIST	014	ADMINI	ALL OTI	1417	DIV PROCUREMENT	5120	GRAPHIC SERVICES ADM	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIST	014	ADMINI	ALL OTI	1417	DIV PROCUREMENT	5127	PHOTOCOPY OPERATIO	022	RENTS-LEASE	1,846	2,288	124%	2,598	88%	9,063	8,435	93%	12,760	66%	35,000
2019	010	14	ADMINIST	014	ADMINI	ALL OTI	1417	DIV PROCUREMENT	5127	PHOTOCOPY OPERATIO	024	MAINT OTHER	0	0	0%	42	0%	0	0	0%	250	0%	500
2019	010	14	ADMINIST	014	ADMINI	ALL OTI	1417	DIV PROCUREMENT	5127	PHOTOCOPY OPERATIO	028	TRANSFERS T	0	0	0%	250	0%	171	0	0%	3,000	0%	3,000
2019	010	14	ADMINIST	014	ADMINI	ALL OTI	1417	DIV PROCUREMENT	5127	PHOTOCOPY OPERATIO	037	TECHNOLOGY	0	0	0%	0	0%	0	0	0%	1	0%	2
2019	010	14	ADMINIST	014	ADMINI	ALL OTI	1417	DIV PROCUREMENT	5127	PHOTOCOPY OPERATIO	038	TECHNOLOGY	0	0	0%	150	0%	0	0	0%	901	0%	1,801
2019	010	14	ADMINIST	014	ADMINI	ALL OTI	1417	DIV PROCUREMENT	5127	PHOTOCOPY OPERATIO	039	TELECOMMUN	59	0	0%	59	0%	351	297	85%	355	84%	711
2019	010	14	ADMINIST	014	ADMINI	ALL OTI	1417	DIV PROCUREMENT	5127	PHOTOCOPY OPERATIO	042	ADDITIONAL F	0	0	0%	583	0%	1,388	2,352	169%	1,834	128%	7,000
2019	010	14	ADMINIST	014	ADMINI	ALL OTI	1417	DIV PROCUREMENT	5127	PHOTOCOPY OPERATIO	066	EMPLOYEE TR	0	0	0%	8	0%	0	0	0%	50	0%	100
2019	010	14	ADMINIST	014	ADMINI	ALL OTI	1417	DIV PROCUREMENT	5127	PHOTOCOPY OPERATIO	070	IN STATE TRA	0	0	0%	17	0%	0	0	0%	100	0%	200
2019	010	14	ADMINIST	014	ADMINI	ALL OTI	1417	DIV PROCUREMENT	5127	PHOTOCOPY OPERATIO	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIST	014	ADMINI	ALL OTI	1417	DIV PROCUREMENT	5128	PRINT SHOP OPERATION	022	RENTS-LEASE	5,900	11,004	187%	5,027	219%	37,533	28,394	76%	31,981	89%	56,816
2019	010	14	ADMINIST	014	ADMINI	ALL OTI	1417	DIV PROCUREMENT	5128	PRINT SHOP OPERATION	024	MAINT OTHER	123	2,684	2,182%	238	1,130%	895	8,766	980%	1,728	507%	17,000
2019	010	14	ADMINIST	014	ADMINI	ALL OTI	1417	DIV PROCUREMENT	5128	PRINT SHOP OPERATION	028	TRANSFERS T	1,575	1,608	102%	2,042	79%	7,357	7,508	102%	9,534	79%	28,307
2019	010	14	ADMINIST	014	ADMINI	ALL OTI	1417	DIV PROCUREMENT	5128	PRINT SHOP OPERATION	030	EQUIPMENT N	0	0	0%	29	0%	0	0	0%	175	0%	350
2019	010	14	ADMINIST	014	ADMINI	ALL OTI	1417	DIV PROCUREMENT	5128	PRINT SHOP OPERATION	037	TECHNOLOGY	0	0	0%	42	0%	0	0	0%	250	0%	500
2019	010	14	ADMINIST	014	ADMINI	ALL OTI	1417	DIV PROCUREMENT	5128	PRINT SHOP OPERATION	038	TECHNOLOGY	0	0	0%	392	0%	515	515	100%	1,322	39%	4,700
2019	010	14	ADMINIST	014	ADMINI	ALL OTI	1417	DIV PROCUREMENT	5128	PRINT SHOP OPERATION	039	TELECOMMUN	231	0	0%	255	0%	1,381	1,026	74%	1,522	67%	3,050
2019	010	14	ADMINIST	014	ADMINI	ALL OTI	1417	DIV PROCUREMENT	5128	PRINT SHOP OPERATION	042	ADDITIONAL F	0	0	0%	2,833	0%	6,371	9,177	144%	9,593	96%	34,000
2019	010	14	ADMINIST	014	ADMINI	ALL OTI	1417	DIV PROCUREMENT	5128	PRINT SHOP OPERATION	066	EMPLOYEE TR	0	0	0%	0	0%	0	0	0%	1	0%	1
2019	010	14	ADMINIST	014	ADMINI	ALL OTI	1417	DIV PROCUREMENT	5128	PRINT SHOP OPERATION	070	IN STATE TRA	0	0	0%	8	0%	0	0	0%	50	0%	100
2019	010	14	ADMINIST	014	ADMINI	ALL OTI	1417	DIV PROCUREMENT	5128	PRINT SHOP OPERATION	102	CONTRACTS F	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIST	014	ADMINI	ALL OTI	1417	DIV PROCUREMENT	5128	PRINT SHOP OPERATION	103	CONTRACTS F	0	0	0%	0	0%	0	0	0%	1	0%	1
2019	010	14	ADMINIST	014	ADMINI	ALL OTI	1417	DIV PROCUREMENT	5128	PRINT SHOP OPERATION	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIST	014	ADMINI	ALL OTI	1417	DIV PROCUREMENT	5129	SURPLUS FOOD	022	RENTS-LEASE	208	0	0%	365	0%	564	0	0%	991	0%	1,200
2019	010	14	ADMINIST	014	ADMINI	ALL OTI	1417	DIV PROCUREMENT	5129	SURPLUS FOOD	024	MAINT OTHER	0	0	0%	83	0%	0	0	0%	500	0%	1,000
2019	010	14	ADMINIST	014	ADMINI	ALL OTI	1417	DIV PROCUREMENT	5129	SURPLUS FOOD	026	ORGANIZATIO	0	0	0%	50	0%	0	0	0%	300	0%	600
2019	010	14	ADMINIST	014	ADMINI	ALL OTI	1417	DIV PROCUREMENT	5129	SURPLUS FOOD	028	TRANSFERS T	11,232	4,598	41%	14,557	32%	21,039	21,473	102%	27,267	79%	80,955
2019	010	14	ADMINIST	014	ADMINI	ALL OTI	1417	DIV PROCUREMENT	5129	SURPLUS FOOD	039	TELECOMMUN	136	0	0%	157	0%	815	752	92%	938	80%	1,880
2019	010	14	ADMINIST	014	ADMINI	ALL OTI	1417	DIV PROCUREMENT	5129	SURPLUS FOOD	040	INDIRECT COS	0	0	0%	42	0%	0	125	0%	250	50%	500
2019	010	14	ADMINIST	014	ADMINI	ALL OTI	1417	DIV PROCUREMENT	5129	SURPLUS FOOD	042	ADDITIONAL F	0	0	0%	1,250	0%	2,992	4,738	158%	4,050	117%	15,000
2019	010	14	ADMINIST	014	ADMINI	ALL OTI	1417	DIV PROCUREMENT	5129	SURPLUS FOOD	070	IN STATE TRA	0	0	0%	42	0%	0	0	0%	250	0%	500
2019	010	14	ADMINIST	014	ADMINI	ALL OTI	1417	DIV PROCUREMENT	5129	SURPLUS FOOD	072	GRANTS FEDE	0	0	0%	500	0%	0	0	0%	3,000	0%	6,000
2019	010	14	ADMINIST	014	ADMINI	ALL OTI	1417	DIV PROCUREMENT	5129	SURPLUS FOOD	102	CONTRACTS F	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIST	014	ADMINI	ALL OTI	1417	DIV PROCUREMENT	5129	SURPLUS FOOD	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIST	014	ADMINI	ALL OTI	1417	DIV PROCUREMENT	5131	TEMPORARY EMERGENC	029	INTRA-AGENC	0	0	0%	1,330	0%	3,990	0	0%	3,990	0%	15,960
2019	010	14	ADMINIST	014	ADMINI	ALL OTI	1417	DIV PROCUREMENT	5131	TEMPORARY EMERGENC	041	AUDIT FUND S	0	0	0%	17	0%	0	0	0%	100	0%	200
2019	010	14	ADMINIST	014	ADMINI	ALL OTI	1417	DIV PROCUREMENT	5131	TEMPORARY EMERGENC	072	GRANTS FEDE	1,582	0	0%	5,495	0%	1,582	71,553	4,522%	5,495	1,302%	303,248
2019	010	14	ADMINIST	014	ADMINI	ALL OTI	1417	DIV PROCUREMENT	5131	TEMPORARY EMERGENC	102	CONTRACTS F	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIST	014	ADMINI	ALL OTI	1417	DIV PROCUREMENT	5131	TEMPORARY EMERGENC	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIST	014	ADMINI	ALL OTI	1417	DIV PROCUREMENT	5132	STATE ADMINISTRATIVE	029	INTRA-AGENC	0	0	0%	0	0%	0	0	0%	0	0%	0

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY DECEMBER ACTUAL	DECEMBER ACTUAL	actual vs prior yr	DECEMBER ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY19 ESTIMATE	actual vs.estimate	FY19 APPROPRIATION
2019	010	14	ADMINIST	014	ADMINI	ALL OTI	1417	DIV PROCUREMENT	5132	STATE ADMINISTRATIVE	030	EQUIPMENT N	0	0	0%	3,406	0%	4,942	26,263	531%	38,554	68%	40,877
2019	010	14	ADMINIST	014	ADMINI	ALL OTI	1417	DIV PROCUREMENT	5132	STATE ADMINISTRATIVE	039	TELECOMMUN	19	22	119%	36	61%	30	80	264%	60	135%	150
2019	010	14	ADMINIST	014	ADMINI	ALL OTI	1417	DIV PROCUREMENT	5132	STATE ADMINISTRATIVE	041	AUDIT FUND S	0	0	0%	13	0%	0	0	0%	75	0%	150
2019	010	14	ADMINIST	014	ADMINI	ALL OTI	1417	DIV PROCUREMENT	5132	STATE ADMINISTRATIVE	080	OUT OF STATE	0	0	0%	390	0%	0	300	0%	2,338	13%	4,675
2019	010	14	ADMINIST	014	ADMINI	ALL OTI	1417	DIV PROCUREMENT	5132	STATE ADMINISTRATIVE	102	CONTRACTS F	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIST	014	ADMINI	ALL OTI	1417	DIV PROCUREMENT	5132	STATE ADMINISTRATIVE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIST	014	ADMINI	ALL OTI	1417	DIV PROCUREMENT	5133	SURPLUS PROPERTY	022	RENTS-LEASE	-52	0	0%	41	0%	203	0	0%	227	0%	487
2019	010	14	ADMINIST	014	ADMINI	ALL OTI	1417	DIV PROCUREMENT	5133	SURPLUS PROPERTY	023	HEAT ELECTR	83	122	146%	91	134%	488	573	117%	533	107%	1,547
2019	010	14	ADMINIST	014	ADMINI	ALL OTI	1417	DIV PROCUREMENT	5133	SURPLUS PROPERTY	026	ORGANIZATIO	0	0	0%	58	0%	989	0	0%	700	0%	700
2019	010	14	ADMINIST	014	ADMINI	ALL OTI	1417	DIV PROCUREMENT	5133	SURPLUS PROPERTY	039	TELECOMMUN	43	0	0%	34	0%	255	217	85%	202	107%	351
2019	010	14	ADMINIST	014	ADMINI	ALL OTI	1417	DIV PROCUREMENT	5133	SURPLUS PROPERTY	042	ADDITIONAL F	0	0	0%	600	0%	1,417	2,337	165%	2,038	115%	7,200
2019	010	14	ADMINIST	014	ADMINI	ALL OTI	1417	DIV PROCUREMENT	5133	SURPLUS PROPERTY	066	EMPLOYEE TR	0	0	0%	4	0%	0	0	0%	25	0%	50
2019	010	14	ADMINIST	014	ADMINI	ALL OTI	1417	DIV PROCUREMENT	5133	SURPLUS PROPERTY	070	IN STATE TRA	0	0	0%	10	0%	0	0	0%	63	0%	125
2019	010	14	ADMINIST	014	ADMINI	ALL OTI	1417	DIV PROCUREMENT	5133	SURPLUS PROPERTY	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIST	014	ADMINI	ALL OTI	1417	DIV PROCUREMENT	5134	EMERGENCY SUPPORT F	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIST	014	ADMINI	ALL OTI	1417	DIV PROCUREMENT	5135	WORKERS COMP (P&SS)	062	WORKERS CO	0	0	0%	43	0%	0	0	0%	259	0%	517
2019	010	14	ADMINIST	014	ADMINI	ALL OTI	1417	DIV PROCUREMENT	5135	WORKERS COMP (P&SS)	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIST	014	ADMINI	ALL OTI	1419	DIV PUBLIC WORKS	5141	PUBLIC WORKS DESIGN	022	RENTS-LEASE	119	119	100%	219	54%	376	720	191%	694	104%	2,010
2019	010	14	ADMINIST	014	ADMINI	ALL OTI	1419	DIV PUBLIC WORKS	5141	PUBLIC WORKS DESIGN	025	STATE OWNED	0	0	0%	325	0%	202	0	0%	638	0%	3,900
2019	010	14	ADMINIST	014	ADMINI	ALL OTI	1419	DIV PUBLIC WORKS	5141	PUBLIC WORKS DESIGN	030	EQUIPMENT N	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIST	014	ADMINI	ALL OTI	1419	DIV PUBLIC WORKS	5141	PUBLIC WORKS DESIGN	037	TECHNOLOGY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIST	014	ADMINI	ALL OTI	1419	DIV PUBLIC WORKS	5141	PUBLIC WORKS DESIGN	038	TECHNOLOGY	185	0	0%	214	0%	185	0	0%	214	0%	3,000
2019	010	14	ADMINIST	014	ADMINI	ALL OTI	1419	DIV PUBLIC WORKS	5141	PUBLIC WORKS DESIGN	039	TELECOMMUN	2,022	538	27%	3,163	17%	8,992	8,661	96%	14,065	62%	28,400
2019	010	14	ADMINIST	014	ADMINI	ALL OTI	1419	DIV PUBLIC WORKS	5141	PUBLIC WORKS DESIGN	049	TRANSFER TO	0	1,354	0%	1,542	88%	6,770	8,124	120%	7,585	107%	18,500
2019	010	14	ADMINIST	014	ADMINI	ALL OTI	1419	DIV PUBLIC WORKS	5141	PUBLIC WORKS DESIGN	070	IN STATE TRA	80	277	347%	49	561%	690	978	142%	427	229%	1,000
2019	010	14	ADMINIST	014	ADMINI	ALL OTI	1419	DIV PUBLIC WORKS	5141	PUBLIC WORKS DESIGN	102	CONTRACTS F	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIST	014	ADMINI	ALL OTI	1419	DIV PUBLIC WORKS	5141	PUBLIC WORKS DESIGN	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIST	014	ADMINI	ALL OTI	1420	FINANCIAL DATA MA	1370	FINANCIAL DATA MGT	022	RENTS-LEASE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIST	014	ADMINI	ALL OTI	1420	FINANCIAL DATA MA	1370	FINANCIAL DATA MGT	024	MAINT OTHER	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIST	014	ADMINI	ALL OTI	1420	FINANCIAL DATA MA	1370	FINANCIAL DATA MGT	026	ORGANIZATIO	0	0	0%	42	0%	0	0	0%	250	0%	500
2019	010	14	ADMINIST	014	ADMINI	ALL OTI	1420	FINANCIAL DATA MA	1370	FINANCIAL DATA MGT	027	TRANSFERS T	226,646	0	0%	249,419	0%	622,412	474,203	76%	684,952	69%	1,726,682
2019	010	14	ADMINIST	014	ADMINI	ALL OTI	1420	FINANCIAL DATA MA	1370	FINANCIAL DATA MGT	028	TRANSFERS T	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIST	014	ADMINI	ALL OTI	1420	FINANCIAL DATA MA	1370	FINANCIAL DATA MGT	029	INTRA-AGENC	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIST	014	ADMINI	ALL OTI	1420	FINANCIAL DATA MA	1370	FINANCIAL DATA MGT	030	EQUIPMENT N	0	0	0%	402	0%	0	2,146	0%	2,413	89%	4,825
2019	010	14	ADMINIST	014	ADMINI	ALL OTI	1420	FINANCIAL DATA MA	1370	FINANCIAL DATA MGT	035	SHARED SERV	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIST	014	ADMINI	ALL OTI	1420	FINANCIAL DATA MA	1370	FINANCIAL DATA MGT	037	TECHNOLOGY	0	2,128	0%	3,471	61%	0	12,480	0%	20,824	60%	41,649
2019	010	14	ADMINIST	014	ADMINI	ALL OTI	1420	FINANCIAL DATA MA	1370	FINANCIAL DATA MGT	038	TECHNOLOGY	314	2,708	862%	5,537	49%	57,913	732,915	1,266%	1,020,514	72%	1,494,851
2019	010	14	ADMINIST	014	ADMINI	ALL OTI	1420	FINANCIAL DATA MA	1370	FINANCIAL DATA MGT	039	TELECOMMUN	2,439	38	2%	2,458	2%	9,365	8,439	90%	9,438	89%	18,946
2019	010	14	ADMINIST	014	ADMINI	ALL OTI	1420	FINANCIAL DATA MA	1370	FINANCIAL DATA MGT	052	MASTERS FICA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIST	014	ADMINI	ALL OTI	1420	FINANCIAL DATA MA	1370	FINANCIAL DATA MGT	064	RET PENSION	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIST	014	ADMINI	ALL OTI	1420	FINANCIAL DATA MA	1370	FINANCIAL DATA MGT	066	EMPLOYEE TR	0	0	0%	458	0%	0	0	0%	2,750	0%	5,500
2019	010	14	ADMINIST	014	ADMINI	ALL OTI	1420	FINANCIAL DATA MA	1370	FINANCIAL DATA MGT	070	IN STATE TRA	0	0	0%	104	0%	0	0	0%	625	0%	1,250
2019	010	14	ADMINIST	014	ADMINI	ALL OTI	1420	FINANCIAL DATA MA	1370	FINANCIAL DATA MGT	080	OUT OF STATE	0	0	0%	833	0%	1,799	0	0%	10,000	0%	10,000
2019	010	14	ADMINIST	014	ADMINI	ALL OTI	1420	FINANCIAL DATA MA	1370	FINANCIAL DATA MGT	102	CONTRACTS F	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIST	014	ADMINI	ALL OTI	1420	FINANCIAL DATA MA	1370	FINANCIAL DATA MGT	103	CONTRACTS F	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIST	014	ADMINI	ALL OTI	1420	FINANCIAL DATA MA	1370	FINANCIAL DATA MGT	219	SALARY ADJUS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIST	014	ADMINI	ALL OTI	1420	FINANCIAL DATA MA	1370	FINANCIAL DATA MGT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIST	014	ADMINI	ALL OTI	1420	FINANCIAL DATA MA	8119	WORKERS COMPENSATI	062	WORKERS CO	0	135	0%	21	649%	5,820	1,470	25%	119	1,232%	250
2019	010	14	ADMINIST	014	ADMINI	ALL OTI	1420	FINANCIAL DATA MA	8119	WORKERS COMPENSATI	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIST	014	ADMINI	ALL OTI	1425	GAL CERTIFICATION	7770	GAL CERTIFICATION BOA	030	EQUIPMENT N	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIST	014	ADMINI	ALL OTI	1425	GAL CERTIFICATION	7770	GAL CERTIFICATION BOA	037	TECHNOLOGY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIST	014	ADMINI	ALL OTI	1425	GAL CERTIFICATION	7770	GAL CERTIFICATION BOA	038	TECHNOLOGY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIST	014	ADMINI	ALL OTI	1425	GAL CERTIFICATION	7770	GAL CERTIFICATION BOA	039	TELECOMMUN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIST	014	ADMINI	ALL OTI	1425	GAL CERTIFICATION	7770	GAL CERTIFICATION BOA	070	IN STATE TRA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIST	014	ADMINI	ALL OTI	1425	GAL CERTIFICATION	7770	GAL CERTIFICATION BOA	080	OUT OF STATE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIST	014	ADMINI	ALL OTI	1425	GAL CERTIFICATION	7770	GAL CERTIFICATION BOA	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIST	014	ADMINI	ALL OTI	1430	COMM ON STATUS C	7780	COMM ON THE STATUS C	054	TRUST FUND E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIST	014	ADMINI	ALL OTI	1430	COMM ON STATUS C	7780	COMM ON THE STATUS C	070	IN STATE TRA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIST	014	ADMINI	ALL OTI	1430	COMM ON STATUS C	7780	COMM ON THE STATUS C	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIST	014	ADMINI	ALL OTI	1435	RISK AND BENEFIT M	2901	RISK MANAGEMENT UNIT	026	ORGANIZATIO	0	0	0%	102	0%	600	200	33%	357	56%	1,221
2019	010	14	ADMINIST	014	ADMINI	ALL OTI	1435	RISK AND BENEFIT M	2901	RISK MANAGEMENT UNIT	030	EQUIPMENT N	0	0	0%	42	0%	1,740	0	0%	246	0%	500
2019	010	14	ADMINIST	014	ADMINI	ALL OTI	1435	RISK AND BENEFIT M	2901	RISK MANAGEMENT UNIT	037	TECHNOLOGY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIST	014	ADMINI	ALL OTI	1435	RISK AND BENEFIT M	2901	RISK MANAGEMENT UNIT	038	TECHNOLOGY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIST	014	ADMINI	ALL OTI	1435	RISK AND BENEFIT M	2901	RISK MANAGEMENT UNIT	039	TELECOMMUN	1,328	0	0%	1,012	0%	5,598	4,052	72%	4,268	95%	8,318
2019	010	14	ADMINIST	014	ADMINI	ALL OTI	1435	RISK AND BENEFIT M	2901	RISK MANAGEMENT UNIT	064	RET PENSION	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIST	014	ADMINI	ALL OTI	1435	RISK AND BENEFIT M	2901	RISK MANAGEMENT UNIT	066	EMPLOYEE TR	0	799	0%	298	268%	924	984	106%	1,045	94%	3,581
2019	010	14	ADMINIST	014	ADMINI	ALL OTI	1435	RISK AND BENEFIT M	2901	RISK MANAGEMENT UNIT	070	IN STATE TRA	0	0	0%	54	0%	62	398	640%	120	333%	643
2019	010	14	ADMINIST	014	ADMINI	ALL OTI	1435	RISK AND BENEFIT M	2901	RISK MANAGEMENT UNIT	080	OUT OF STATE	0	0	0%	343	0%	589	0	0%	1,038	0%	4,118
2019	010	14	ADMINIST	014	ADMINI	ALL OTI	1435	RISK AND BENEFIT M	2901	RISK MANAGEMENT UNIT	083	HARDSHIP GR	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIST	014	ADMINI	ALL OTI	1435	RISK AND BENEFIT M	2901	RISK MANAGEMENT UNIT	103	CONTRACTS F	12	23	188%	86	26%	42	59	139%	302	19%	560
2019	010	14	ADMINIST	014	ADMINI	ALL OTI	1435	RISK AND BENEFIT M	2901	RISK MANAGEMENT UNIT	210	BONDING INSU	0	0	0%	542	0%	6,352	6,500	102%	6,500	100%	6,500
2019	010	14	ADMINIST	014	ADMINI	ALL OTI	1435	RISK AND BENEFIT M	2901	RISK MANAGEMENT UNIT	211	CATASTROPHI	0	1,905	0%	49,875	4%	241,915	242,746	100%	248,296	98%	598,500
2019	010	14	ADMINIST	014	ADMINI	ALL OTI	1435	RISK AND BENEFIT M	2901	RISK MANAGEMENT UNIT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIST	014	ADMINI	ALL OTI	1435	RISK AND BENEFIT M	2903	RETIREES HEALTH INSU	070	IN STATE TRA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIST	014	ADMINI	ALL OTI	1435	RISK AND BENEFIT M	2903	RETIREES HEALTH INSU	102	CONTRACTS F	6,237,891	6,313,706	101%	7,881,560	80%	37,505,003	31,945,017	85%	47,387,478	67%	95,654,430
2019	010	14	ADMINIST	014	ADMINI	ALL OTI	1435	RISK AND BENEFIT M	2903	RETIREES HEALTH INSU	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIST	014	ADMINI	ALL OTI	1440	BUR PLANT/PROP M	6047	RSA 21-I:19-F ENERGY E	023	HEAT ELECTR	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIST	014	ADMINI	ALL OTI	1440	BUR PLANT/PROP M	6047	RSA 21-I:19-F ENERGY E	034	CAPITAL PROJ	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIST	014	ADMINI	ALL OTI	1440	BUR PLANT/PROP M	6047	RSA 21-I:19-F ENERGY E	037	TECHNOLOGY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIST	014	ADMINI	ALL OTI	1440	BUR PLANT/PROP M	6047	RSA 21-I:19-F ENERGY E	038	TECHNOLOGY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIST	014	ADMINI	ALL OTI	1440	BUR PLANT/PROP M	6047	RSA 21-I:19-F ENERGY E	039	TELECOMMUN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIST	014	ADMINI	ALL OTI	1440	BUR PLANT/PROP M	6047	RSA 21-I:19-F ENERGY E	047	OWN FORCES	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIST	014	ADMINI	ALL OTI	1440	BUR PLANT/PROP M	6047	RSA 21-I:19-F ENERGY E	048	CONTRACTUA	0	9,399	0%	6,319	149%	28,685	21,108	74%	56,341	37%	75,822
2019	010	14	ADMINIST	014	ADMINI	ALL OTI	1440	BUR PLANT/PROP M	6047	RSA 21-I:19-F ENERGY E	072	GRANTS FEDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIST	014	ADMINI	ALL OTI	1440	BUR PLANT/PROP M	6047	RSA 21-I:19-F ENERGY E	102	CONTRACTS F	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIST	014	ADMINI	ALL OTI	1440	BUR PLANT/PROP M	6047	RSA 21-I:19-F ENERGY E	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIST	014	ADMINI	ALL OTI	1440	BUR PLANT/PROP M	8262	RECYCLING FUND	026	ORGANIZATIO	0	0	0%	21	0%	250	150	60%	250	60%	250
2019	010	14	ADMINIST	014	ADMINI	ALL OTI	1440	BUR PLANT/PROP M	8262	RECYCLING FUND	030	EQUIPMENT N	0	4,350	0%	1,192	365%	771	10,091	1,309%	4,462	226%	14,300
2019	010	14	ADMINIST	014	ADMINI	ALL OTI	1440	BUR PLANT/PROP M	8262	RECYCLING FUND	049	TRANSFER TO	0	22,366	0%	8,042	278%	24,150	47,940	199%	25,628	187%	96,500
2019	010	14	ADMINIST	014	ADMINI	ALL OTI	1440	BUR PLANT/PROP M	8262	RECYCLING FUND	057	BOOKS PERIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIST	014	ADMINI	ALL OTI	1440	BUR PLANT/PROP M	8262	RECYCLING FUND	066	EMPLOYEE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIST	014	ADMINI	ALL OTI	1440	BUR PLANT/PROP M	8262	RECYCLING FUND	070	IN STATE TRA	75	0	0%	50	0%	75	30	40%	50	60%	150
2019	010	14	ADMINIST	014	ADMINI	ALL OTI	1440	BUR PLANT/PROP M	8262	RECYCLING FUND	080	OUT OF STATE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIST	014	ADMINI	ALL OTI	1440	BUR PLANT/PROP M	8262	RECYCLING FUND	103	CONTRACTS F	0	5,849	0%	6,567	89%	30,559	45,520	149%	22,616	201%	78,800
2019	010	14	ADMINIST	014	ADMINI	ALL OTI	1440	BUR PLANT/PROP M	8262	RECYCLING FUND	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIST	014	ADMINI	ALL OTI	1450	RISK MANAGEMENT	8125	WORKERS COMPENSATI	062	WORKERS CO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIST	014	ADMINI	ALL OTI	1460	BUR OF GENERAL SI	2105	LAW ENFORCEMENT ME	047	OWN FORCES	0	0	0%	550	0%	0	0	0%	3,302	0%	6,604
2019	010	14	ADMINIST	014	ADMINI	ALL OTI	1460	BUR OF GENERAL SI	2105	LAW ENFORCEMENT ME	048	CONTRACTUA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIST	014	ADMINI	ALL OTI	1460	BUR OF GENERAL SI	2105	LAW ENFORCEMENT ME	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIST	014	ADMINI	ALL OTI	1460	BUR OF GENERAL SI	8030	VENDING MACHINES	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIST	014	ADMINI	ALL OTI	1465	COURT FACILITIES S	8121	WORKERS COMPENSATI	062	WORKERS CO	0	2,701	0%	0	0%	114,369	15,931	14%	0	0%	0
2019	010	14	ADMINIST	014	ADMINI	ALL OTI	1465	COURT FACILITIES S	8121	WORKERS COMPENSATI	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIST	014	ADMINI	ALL OTI	1475	BUREAU OF PLANNI	8044	WORKERS COMPENSATI	062	WORKERS CO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIST	014	ADMINI	ALL OTI	1480	GRAPHIC SERVICES	8002	PHOTOCOPIER INVENTO	022	RENTS-LEASE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINIST	014	ADMINI	ALL OTI	1480	GRAPHIC SERVICES	8002	PHOTOCOPIER INVENTO	024	MAINT OTHER	0	0	0%	0	0%	0	0	0%	0	0%	0

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY DECEMBER ACTUAL	DECEMBER ACTUAL	actual vs prior yr	DECEMBER ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY19 ESTIMATE	actual vs.estimate	FY19 APPROPRIATION
2019	010	14	ADMINISTR	014	ADMINI	ALL OTI	1480	GRAPHIC SERVICES	8002	PHOTOCOPIER INVENTO	030	EQUIPMENT N	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINISTR	014	ADMINI	ALL OTI	1480	GRAPHIC SERVICES	8002	PHOTOCOPIER INVENTO	049	TRANSFER TO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINISTR	014	ADMINI	ALL OTI	1480	GRAPHIC SERVICES	8002	PHOTOCOPIER INVENTO	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINISTR	014	ADMINI	ALL OTI	1490	FACILITIES ASSET M	3144	EMERGENCY BLDG. REP	034	CAPITAL PROJ	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINISTR	014	ADMINI	ALL OTI	1490	FACILITIES ASSET M	3144	EMERGENCY BLDG. REP	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINISTR	014	ADMINI	ALL OTI	1490	FACILITIES ASSET M	8129	WORKERS COMPENSATI	062	WORKERS CO	0	3,204	0%	0	0%	45,090	43,670	97%	0	0%	0
2019	010	14	ADMINISTR	014	ADMINI	ALL OTI	1490	FACILITIES ASSET M	8129	WORKERS COMPENSATI	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINISTR	014	ADMINI	ALL OTI	1497	STATE SURPLUS PR	8160	SURPLUS PROPERTY ES	022	RENTS-LEASE	52	93	177%	62	150%	262	557	213%	309	180%	805
2019	010	14	ADMINISTR	014	ADMINI	ALL OTI	1497	STATE SURPLUS PR	8160	SURPLUS PROPERTY ES	023	HEAT ELECTR	152	259	170%	204	127%	1,330	1,843	139%	1,785	103%	8,300
2019	010	14	ADMINISTR	014	ADMINI	ALL OTI	1497	STATE SURPLUS PR	8160	SURPLUS PROPERTY ES	024	MAINT OTHER	0	0	0%	2	0%	0	0	0%	10	0%	20
2019	010	14	ADMINISTR	014	ADMINI	ALL OTI	1497	STATE SURPLUS PR	8160	SURPLUS PROPERTY ES	030	EQUIPMENT N	0	0	0%	2,083	0%	0	0	0%	12,500	0%	25,000
2019	010	14	ADMINISTR	014	ADMINI	ALL OTI	1497	STATE SURPLUS PR	8160	SURPLUS PROPERTY ES	039	TELECOMMUN	341	0	0%	583	0%	1,462	1,123	77%	2,496	45%	4,795
2019	010	14	ADMINISTR	014	ADMINI	ALL OTI	1497	STATE SURPLUS PR	8160	SURPLUS PROPERTY ES	040	INDIRECT COS	0	0	0%	675	0%	0	2,025	0%	4,050	50%	8,100
2019	010	14	ADMINISTR	014	ADMINI	ALL OTI	1497	STATE SURPLUS PR	8160	SURPLUS PROPERTY ES	042	ADDITIONAL F	0	0	0%	525	0%	637	997	157%	1,504	66%	6,300
2019	010	14	ADMINISTR	014	ADMINI	ALL OTI	1497	STATE SURPLUS PR	8160	SURPLUS PROPERTY ES	047	OWN FORCES	27	12	44%	60	20%	27	489	1,813%	60	810%	1,000
2019	010	14	ADMINISTR	014	ADMINI	ALL OTI	1497	STATE SURPLUS PR	8160	SURPLUS PROPERTY ES	048	CONTRACTUA	20	20	100%	37	54%	975	362	37%	1,799	20%	2,500
2019	010	14	ADMINISTR	014	ADMINI	ALL OTI	1497	STATE SURPLUS PR	8160	SURPLUS PROPERTY ES	049	TRANSFER TO	0	18,647	0%	7,188	259%	19,528	40,112	205%	22,585	178%	86,250
2019	010	14	ADMINISTR	014	ADMINI	ALL OTI	1497	STATE SURPLUS PR	8160	SURPLUS PROPERTY ES	064	RET PENSION	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINISTR	014	ADMINI	ALL OTI	1497	STATE SURPLUS PR	8160	SURPLUS PROPERTY ES	102	CONTRACTS F	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINISTR	014	ADMINI	ALL OTI	1497	STATE SURPLUS PR	8160	SURPLUS PROPERTY ES	103	CONTRACTS F	100	137	137%	183	75%	868	635	73%	1,593	40%	2,691
2019	010	14	ADMINISTR	014	ADMINI	ALL OTI	1497	STATE SURPLUS PR	8160	SURPLUS PROPERTY ES	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINISTR	014	ADMINI	ALL OTI	1499	ARRA STIMULUS ADI	0887	STATE ENERGY PROGRA	030	EQUIPMENT N	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINISTR	014	ADMINI	ALL OTI	1499	ARRA STIMULUS ADI	0887	STATE ENERGY PROGRA	037	TECHNOLOGY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINISTR	014	ADMINI	ALL OTI	1499	ARRA STIMULUS ADI	0887	STATE ENERGY PROGRA	038	TECHNOLOGY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINISTR	014	ADMINI	ALL OTI	1499	ARRA STIMULUS ADI	0887	STATE ENERGY PROGRA	039	TELECOMMUN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINISTR	014	ADMINI	ALL OTI	1499	ARRA STIMULUS ADI	0887	STATE ENERGY PROGRA	042	ADDITIONAL F	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINISTR	014	ADMINI	ALL OTI	1499	ARRA STIMULUS ADI	0887	STATE ENERGY PROGRA	070	IN STATE TRA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	14	ADMINISTR	014	ADMINI	ALL OTI	1499	ARRA STIMULUS ADI	0887	STATE ENERGY PROGRA	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	040	14	ADMINISTR	014	ADMINI	ALL OTI	1405	DIVISION OF ACCOU	1330	FINANCIAL REPORTING	GAP	GAAP EXPEND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	040	14	ADMINISTR	014	ADMINI	ALL OTI	1405	DIVISION OF ACCOU	7999	DEFAULT ACCOUNTING U	701	OPERATING T	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	040	14	ADMINISTR	014	ADMINI	ALL OTI	1405	DIVISION OF ACCOU	7999	DEFAULT ACCOUNTING U	702	TRANSFERS IN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	040	14	ADMINISTR	014	ADMINI	ALL OTI	1405	DIVISION OF ACCOU	7999	DEFAULT ACCOUNTING U	703	OPERATING T	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	040	14	ADMINISTR	014	ADMINI	ALL OTI	1405	DIVISION OF ACCOU	7999	DEFAULT ACCOUNTING U	704	INCREASE IN E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	040	14	ADMINISTR	014	ADMINI	ALL OTI	1405	DIVISION OF ACCOU	7999	DEFAULT ACCOUNTING U	705	DECREASE IN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	040	14	ADMINISTR	014	ADMINI	ALL OTI	1405	DIVISION OF ACCOU	7999	DEFAULT ACCOUNTING U	707	CAPITAL LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	040	14	ADMINISTR	014	ADMINI	ALL OTI	1405	DIVISION OF ACCOU	7999	DEFAULT ACCOUNTING U	708	PROCEEDS FF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	040	14	ADMINISTR	014	ADMINI	ALL OTI	1405	DIVISION OF ACCOU	7999	DEFAULT ACCOUNTING U	709	PROCEEDS FF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	040	14	ADMINISTR	014	ADMINI	ALL OTI	1405	DIVISION OF ACCOU	7999	DEFAULT ACCOUNTING U	710	PMTS TO REF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	040	14	ADMINISTR	014	ADMINI	ALL OTI	1405	DIVISION OF ACCOU	7999	DEFAULT ACCOUNTING U	711	ISSUANCE OF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	040	14	ADMINISTR	014	ADMINI	ALL OTI	1405	DIVISION OF ACCOU	7999	DEFAULT ACCOUNTING U	712	REPAYMENT O	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	040	14	ADMINISTR	014	ADMINI	ALL OTI	1405	DIVISION OF ACCOU	7999	DEFAULT ACCOUNTING U	713	TRANSFERS T	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	040	14	ADMINISTR	014	ADMINI	ALL OTI	1405	DIVISION OF ACCOU	7999	DEFAULT ACCOUNTING U	GAP	GAAP EXPEND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	040	14	ADMINISTR	014	ADMINI	ALL OTI	1405	DIVISION OF ACCOU	7999	DEFAULT ACCOUNTING U	GWA	GW EXPENDIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		14	ADMINISTR	014	ADMINI	ALL OTHER				CATEGORY TOTALS			9,285,026	8,538,918	92%	11,400,734	75%	54,643,927	52,932,280	97%	67,803,481	78%	138,334,765
2019		14	ADMINISTR	014	ADMINI	AGENCY TOTALS							11,610,620	11,062,735	95%	14,163,204	78%	69,526,639	69,001,112	99%	85,363,592	81%	174,238,345
2019	010	18	AGRICULT	018	AGRICU	FULL TI	1800	OFFICE OF THE COM	2500	OFFICE OF COMMISSION	010	PERSONAL SE	7,263	7,334	101%	7,837	94%	46,074	48,152	105%	49,715	97%	99,075
2019	010	18	AGRICULT	018	AGRICU	FULL TI	1800	OFFICE OF THE COM	2500	OFFICE OF COMMISSION	011	PERSONAL SE	8,472	7,246	86%	9,354	77%	54,475	47,097	86%	60,147	78%	111,349
2019	010	18	AGRICULT	018	AGRICU	FULL TI	1800	OFFICE OF THE COM	2500	OFFICE OF COMMISSION	017	FT EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	18	AGRICULT	018	AGRICU	FULL TI	1800	OFFICE OF THE COM	8161	WORKERS COMPENSATI	010	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	18	AGRICULT	018	AGRICU	FULL TI	1805	DIV OF WEIGHTS & M	2133	DIV WEIGHTS - MEASURE	010	PERSONAL SE	7,686	7,530	98%	14,722	51%	73,410	50,281	68%	140,612	36%	230,401
2019	010	18	AGRICULT	018	AGRICU	FULL TI	1805	DIV OF WEIGHTS & M	2133	DIV WEIGHTS - MEASURE	017	FT EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	18	AGRICULT	018	AGRICU	FULL TI	1810	DIV OF REGULATORY	2600	DIV REGULATORY SERVI	010	PERSONAL SE	16,175	15,180	94%	18,859	80%	99,746	99,036	99%	116,301	85%	211,908
2019	010	18	AGRICULT	018	AGRICU	FULL TI	1810	DIV OF REGULATORY	2600	DIV REGULATORY SERVI	017	FT EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	18	AGRICULT	018	AGRICU	FULL TI	1810	DIV OF REGULATORY	3895	FSMA	010	PERSONAL SE	0	67	0%	4,418	2%	0	1,195	0%	26,510	5%	53,020
2019	010	18	AGRICULT	018	AGRICU	FULL TI	1810	DIV OF REGULATORY	6940	NRCS FEDERAL GRANT F	010	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	18	AGRICULT	018	AGRICU	FULL TI	1815	PRODUCT AND SCAL	2605	PRODUCT - SCALE TEST	010	PERSONAL SE	9,228	9,644	105%	13,251	73%	56,366	62,683	111%	80,939	77%	167,008
2019	010	18	AGRICULT	018	AGRICU	FULL TI	1815	PRODUCT AND SCAL	2605	PRODUCT - SCALE TEST	017	FT EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	18	AGRICULT	018	AGRICU	FULL TI	1815	PRODUCT AND SCAL	2605	PRODUCT - SCALE TEST	059	TEMP FULL TI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	18	AGRICULT	018	AGRICU	FULL TI	1820	DIV ANIMAL INDUST	1211	USDA - ANIMAL HEALTH	010	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	18	AGRICULT	018	AGRICU	FULL TI	1820	DIV ANIMAL INDUST	2376	HOMELAND SECURITY &	010	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	18	AGRICULT	018	AGRICU	FULL TI	1820	DIV ANIMAL INDUST	2700	DIV ANIMAL INDUSTRY	010	PERSONAL SE	12,794	12,810	100%	14,547	88%	70,033	83,773	120%	79,629	105%	170,468
2019	010	18	AGRICULT	018	AGRICU	FULL TI	1820	DIV ANIMAL INDUST	2700	DIV ANIMAL INDUSTRY	011	PERSONAL SE	9,394	15,093	161%	18,857	80%	57,819	92,009	159%	116,057	79%	231,235
2019	010	18	AGRICULT	018	AGRICU	FULL TI	1820	DIV ANIMAL INDUST	2700	DIV ANIMAL INDUSTRY	017	FT EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	18	AGRICULT	018	AGRICU	FULL TI	1825	ANIMAL POPULATION	2705	ANIMAL POPULATION CO	010	PERSONAL SE	2,963	3,008	102%	3,034	99%	19,494	19,849	102%	19,961	99%	39,679
2019	010	18	AGRICULT	018	AGRICU	FULL TI	1825	ANIMAL POPULATION	2705	ANIMAL POPULATION CO	017	FT EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	18	AGRICULT	018	AGRICU	FULL TI	1828	BOARD OF VETERIN	2948	BOARD OF VETERINARY	010	PERSONAL SE	2,838	2,995	106%	2,973	101%	18,447	18,844	102%	19,325	98%	38,650
2019	010	18	AGRICULT	018	AGRICU	FULL TI	1830	PESTICIDE REGULA	2137	PESTICIDE CONTROL	010	PERSONAL SE	18,339	18,617	102%	19,589	95%	121,535	124,307	102%	129,821	96%	256,960
2019	010	18	AGRICULT	018	AGRICU	FULL TI	1830	PESTICIDE REGULA	2137	PESTICIDE CONTROL	017	FT EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	18	AGRICULT	018	AGRICU	FULL TI	1830	PESTICIDE REGULA	2140	PESTICIDE MANAGEMEN	010	PERSONAL SE	8,645	8,630	100%	9,154	94%	57,047	57,892	101%	60,413	96%	118,773
2019	010	18	AGRICULT	018	AGRICU	FULL TI	1830	PESTICIDE REGULA	2140	PESTICIDE MANAGEMEN	017	FT EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	18	AGRICULT	018	AGRICU	FULL TI	1830	PESTICIDE REGULA	2182	INTEGRATED PEST MAN	010	PERSONAL SE	0	2,783	0%	3,620	77%	0	14,608	0%	21,720	67%	43,439
2019	010	18	AGRICULT	018	AGRICU	FULL TI	1830	PESTICIDE REGULA	2182	INTEGRATED PEST MAN	059	TEMP FULL TI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	18	AGRICULT	018	AGRICU	FULL TI	1835	DIVISION OF PLANT	2135	DIVISION OF PLANT INDU	010	PERSONAL SE	14,145	14,136	100%	14,892	95%	89,193	92,784	104%	93,906	99%	187,952
2019	010	18	AGRICULT	018	AGRICU	FULL TI	1835	DIVISION OF PLANT	2135	DIVISION OF PLANT INDU	017	FT EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	18	AGRICULT	018	AGRICU	FULL TI	1835	DIVISION OF PLANT	2147	APIARY INSPECTIONS	010	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	18	AGRICULT	018	AGRICU	FULL TI	1840	CAPS PROGRAM	2143	CAPS PROGRAM	010	PERSONAL SE	4,716	4,788	102%	4,818	99%	31,254	31,722	101%	31,932	99%	63,287
2019	010	18	AGRICULT	018	AGRICU	FULL TI	1840	CAPS PROGRAM	2143	CAPS PROGRAM	017	FT EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	18	AGRICULT	018	AGRICU	FULL TI	1845	SOIL CONSERVATIO	2860	SOIL CONSERVATION	010	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	18	AGRICULT	018	AGRICU	FULL TI	1850	AGRICULTURAL DEV	2810	DIV AGRICULTURAL DEV	010	PERSONAL SE	3,741	4,791	128%	4,705	102%	19,883	32,232	162%	25,006	129%	62,947
2019	010	18	AGRICULT	018	AGRICU	FULL TI	1850	AGRICULTURAL DEV	2810	DIV AGRICULTURAL DEV	011	PERSONAL SE	7,301	6,384	87%	7,732	83%	41,849	41,497	99%	44,323	94%	87,505
2019	010	18	AGRICULT	018	AGRICU	FULL TI	1850	AGRICULTURAL DEV	2810	DIV AGRICULTURAL DEV	017	FT EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	18	AGRICULT	018	AGRICU	FULL TI	1850	AGRICULTURAL DEV	2826	BIG-E BUILDING ACCOUN	010	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	18	AGRICULT	018	AGRICU	FULL TI	1855	AGRICULTURAL EDU	7970	AGRICULTURE IN THE CL	010	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	18	AGRICULT	018	AGRICU	FULL TI	1855	AGRICULTURAL EDU	7971	FFA	010	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
		18	AGRICULT	018	AGRICU	FULL TIME PERSONNEL TOTALS				CATEGORY TOTALS			133,699	141,034	105%	172,364	82%	856,626	917,962	107%	1,116,315	82%	2,173,656
2019	010	18	AGRICULT	018	AGRICU	PART TI	1800	OFFICE OF THE COM	2500	OFFICE OF COMMISSION	050	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	18	AGRICULT	018	AGRICU	PART TI	1800	OFFICE OF THE COM	3136	MILK PRODUCERS EMER	050	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	18	AGRICULT	018	AGRICU	PART TI	1800	OFFICE OF THE COM	5892	FARM BILL OUTREACH -	050	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	18	AGRICULT	018	AGRICU	PART TI	1805	DIV OF WEIGHTS & M	2133	DIV WEIGHTS - MEASURE	050	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	18	AGRICULT	018	AGRICU	PART TI	1810	DIV OF REGULATORY	2608	ORGAN PROCESS - HAN	050	PERSONAL SE	0	0	0%	774	0%	2,775	1,669	60%	8,474	20%	9,288
2019	010	18	AGRICULT	018	AGRICU	PART TI	1810	DIV OF REGULATORY	2632	COUNTRY OF ORIGIN LA	050	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	18	AGRICULT	018	AGRICU	PART TI	1810	DIV OF REGULATORY	3895	FSMA	050	PERSONAL SE	0	367	0%	146	251%	0	367	0%	875	42%	1,750
2019	010	18	AGRICULT	018	AGRICU	PART TI	1810	DIV OF REGULATORY	6940	NRCS FEDERAL GRANT F	050	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	18	AGRICULT	018	AGRICU	PART TI	1810	DIV OF REGULATORY	8069	NRCS FARM BILL PROGR	050	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	18	AGRICULT	018	AGRICU	PART TI	1815	PRODUCT AND SCAL	2605	PRODUCT - SCALE TEST	050	PERSONAL SE	79	0	0%	1,167	0%	1,866	812	44%	27,561	3%	36,894
2019	010	18	AGRICULT	018	AGRICU	PART TI	1820	DIV ANIMAL INDUST	2379	NAILBM PROGRAM	050	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	18	AGRICULT	018	AGRICU	PART TI	1820	DIV ANIMAL INDUST	2737	AVIAN INFLUENZA PROG	050	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	18	AGRICULT	018	AGRICU	PART TI	1820	DIV ANIMAL INDUST	3135	GEORGE WALKER TRUS	050	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	18	AGRICULT	018	AGRICU	PART TI	1828	BOARD OF VETERIN	2948	BOARD OF VETERINARY	050	PERSONAL SE	300	75	25%	0	0%	975	225	23%	0	0%	0
2019	010	18	AGRICULT	018	AGRICU	PART TI	1830	PESTICIDE REGULA	2140	PESTICIDE MANAGEMEN	050	PERSONAL SE	0	0	0%	2,009	0%	0	0	0%	12,051	0%	24,102
2019	010	18	AGRICULT	018	AGRICU	PART TI	1830	PESTICIDE REGULA	5314	EPA NH CHILDCARE IPM	050	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	18	AGRICULT	018	AGRICU	PART TI	1835	DIVISION OF PLANT	2135	DIVISION OF PLANT INDU	050	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	18	AGRICULT	018	AGRICU	PART TI	1835	DIVISION OF PLANT	2147	APIARY INSPECTIONS	050	PERSONAL SE	0	0	0%	265	0%	0	0	0%	1,589	0%	3,177
2019	010	18	AGRICULT	018	AGRICU	PART TI	1835	DIVISION OF PLANT	5984	NATIONAL HONEY BEE S	050	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	18	AGRICULT	018	AGRICU	PART TI	1835	DIVISION OF PLANT	5985	INVASIVE PLANT SURVE	050	PERSONAL SE	0	0	0%	67	0%	0	0	0%	400	0%	800

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY DECEMBER ACTUAL	DECEMBER ACTUAL	actual vs prior yr	DECEMBER ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY19 ESTIMATE	actual vs.estimate	FY19 APPROPRIATION
2019	010	18	AGRICULT	018	AGRICU	PART T	1835	DIVISION OF PLANT	5986	INVASIVE INSECT SURVE	050	PERSONAL SE	0	0	0%	333	0%	1,065	0	0%	4,000	0%	4,000
2019	010	18	AGRICULT	018	AGRICU	PART T	1840	CAPS PROGRAM	2143	CAPS PROGRAM	050	PERSONAL SE	0	0	0%	417	0%	1,186	0	0%	5,000	0%	5,000
2019	010	18	AGRICULT	018	AGRICU	PART T	1840	CAPS PROGRAM	6044	FOREST PESTS OUTREA	050	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		18	AGRICULT	018	AGRICU	PART TIME TEMP PERSONNEL TOTALS				CATEGORY TOTALS			379	442	117%	5,176	9%	7,867	3,073	39%	59,949	5%	85,011
2019	010	18	AGRICULT	018	AGRICU	OVERTI	1800	OFFICE OF THE COM	2500	OFFICE OF COMMISSION	018	OVERTIME	0	13	0%	0	16,688%	0	54	0%	1	10,710%	1
2019	010	18	AGRICULT	018	AGRICU	OVERTI	1805	DIV OF WEIGHTS & M	2133	DIV WEIGHTS - MEASUR	018	OVERTIME	0	0	0%	0	0%	0	167	0%	1	33,448%	1
2019	010	18	AGRICULT	018	AGRICU	OVERTI	1810	DIV OF REGULATOR	2600	DIV REGULATORY SERVI	018	OVERTIME	0	0	0%	0	0%	0	0	0%	1	0%	1
2019	010	18	AGRICULT	018	AGRICU	OVERTI	1810	DIV OF REGULATOR	3895	FSMA	018	OVERTIME	0	0	0%	17	0%	0	121	0%	100	121%	200
2019	010	18	AGRICULT	018	AGRICU	OVERTI	1815	PRODUCT AND SCAL	2605	PRODUCT - SCALE TEST	018	OVERTIME	0	0	0%	4	0%	0	0	0%	25	0%	50
2019	010	18	AGRICULT	018	AGRICU	OVERTI	1820	DIV ANIMAL INDUST	2700	DIV ANIMAL INDUSTRY	018	OVERTIME	0	0	0%	0	0%	0	0	0%	1	0%	1
2019	010	18	AGRICULT	018	AGRICU	OVERTI	1830	PESTICIDE REGULAT	2137	PESTICIDE CONTROL	018	OVERTIME	0	0	0%	0	0%	0	0	0%	1	0%	1
2019	010	18	AGRICULT	018	AGRICU	OVERTI	1830	PESTICIDE REGULAT	2140	PESTICIDE MANAGEMEN	018	OVERTIME	0	0	0%	4	0%	7,546	11,694	155%	50	23,388%	50
2019	010	18	AGRICULT	018	AGRICU	OVERTI	1835	DIVISION OF PLANT	2135	DIVISION OF PLANT INDU	018	OVERTIME	0	0	0%	0	0%	0	0	0%	1	0%	1
2019	010	18	AGRICULT	018	AGRICU	OVERTI	1835	DIVISION OF PLANT	5984	NATIONAL HONEY BEE S	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	18	AGRICULT	018	AGRICU	OVERTI	1835	DIVISION OF PLANT	5985	INVASIVE PLANT SURVE	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	18	AGRICULT	018	AGRICU	OVERTI	1835	DIVISION OF PLANT	5986	INVASIVE INSECT SURVE	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	18	AGRICULT	018	AGRICU	OVERTI	1840	CAPS PROGRAM	2143	CAPS PROGRAM	018	OVERTIME	0	0	0%	4	0%	0	0	0%	25	0%	50
2019	010	18	AGRICULT	018	AGRICU	OVERTI	1840	CAPS PROGRAM	6044	FOREST PESTS OUTREA	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	18	AGRICULT	018	AGRICU	OVERTI	1850	AGRICULTURAL DEV	2810	DIV AGRICULTURAL DEV	018	OVERTIME	0	0	0%	0	0%	0	0	0%	1	0%	1
2019		18	AGRICULT	018	AGRICU	OVERTIME TOTALS				CATEGORY TOTALS			0	13	0%	30	44%	7,546	12,036	160%	204	5,914%	357
2019	010	18	AGRICULT	018	AGRICU	BENEFI	1800	OFFICE OF THE COM	1126	HSEEP FOOT & MOUTH D	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	18	AGRICULT	018	AGRICU	BENEFI	1800	OFFICE OF THE COM	2329	SPEC CROP GRANT -FAR	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	18	AGRICULT	018	AGRICU	BENEFI	1800	OFFICE OF THE COM	2332	RADIOLOGICAL EMERG R	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	18	AGRICULT	018	AGRICU	BENEFI	1800	OFFICE OF THE COM	2500	OFFICE OF COMMISSION	060	BENEFITS	7,965	6,992	88%	9,144	76%	51,724	45,264	88%	59,382	76%	113,480
2019	010	18	AGRICULT	018	AGRICU	BENEFI	1800	OFFICE OF THE COM	2501	EMERGENCY DAIRY ASS	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	18	AGRICULT	018	AGRICU	BENEFI	1800	OFFICE OF THE COM	2609	SEED TESTING - ENFORC	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	18	AGRICULT	018	AGRICU	BENEFI	1800	OFFICE OF THE COM	2735	BSE DISEASE PROGRAM	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	18	AGRICULT	018	AGRICU	BENEFI	1800	OFFICE OF THE COM	2742	SWINDE FEEDER PROGR	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	18	AGRICULT	018	AGRICU	BENEFI	1800	OFFICE OF THE COM	2746	SCRAPIE DISEASE SURV	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	18	AGRICULT	018	AGRICU	BENEFI	1800	OFFICE OF THE COM	2752	JOHNES DISEASE PROGI	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	18	AGRICULT	018	AGRICU	BENEFI	1800	OFFICE OF THE COM	2753	FAD CONTINUATION AGR	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	18	AGRICULT	018	AGRICU	BENEFI	1800	OFFICE OF THE COM	2821	SPECIALTY CROP BLOCK	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	18	AGRICULT	018	AGRICU	BENEFI	1800	OFFICE OF THE COM	3136	MILK PRODUCERS EMER	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	18	AGRICULT	018	AGRICU	BENEFI	1800	OFFICE OF THE COM	5892	FARM BILL OUTREACH - I	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	18	AGRICULT	018	AGRICU	BENEFI	1800	OFFICE OF THE COM	7999	DEFAULT ACCOUNTING U	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	18	AGRICULT	018	AGRICU	BENEFI	1800	OFFICE OF THE COM	8161	WORKERS COMPENSATI	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	18	AGRICULT	018	AGRICU	BENEFI	1805	DIV OF WEIGHTS & M	2133	DIV WEIGHTS - MEASUR	060	BENEFITS	4,805	5,033	105%	9,980	50%	38,697	32,867	85%	80,374	41%	142,713
2019	010	18	AGRICULT	018	AGRICU	BENEFI	1810	DIV OF REGULATOR	2134	FERTILIZER DEFICIENCY	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	18	AGRICULT	018	AGRICU	BENEFI	1810	DIV OF REGULATOR	2374	NATL ORGANIC CERT CO	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	18	AGRICULT	018	AGRICU	BENEFI	1810	DIV OF REGULATOR	2600	DIV REGULATORY SERVI	060	BENEFITS	8,308	8,463	102%	11,059	77%	53,824	56,381	105%	71,648	79%	133,338
2019	010	18	AGRICULT	018	AGRICU	BENEFI	1810	DIV OF REGULATOR	2608	ORGAN PROCESS - HAND	060	BENEFITS	0	0	0%	59	0%	212	128	60%	646	20%	708
2019	010	18	AGRICULT	018	AGRICU	BENEFI	1810	DIV OF REGULATOR	2624	ORGANIC COST SHARE	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	18	AGRICULT	018	AGRICU	BENEFI	1810	DIV OF REGULATOR	2626	FARMLAND EASEMENT M	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	18	AGRICULT	018	AGRICU	BENEFI	1810	DIV OF REGULATOR	2627	RISK MANAGEMENT TRA	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	18	AGRICULT	018	AGRICU	BENEFI	1810	DIV OF REGULATOR	2628	RISK MANAGEMENT TRA	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	18	AGRICULT	018	AGRICU	BENEFI	1810	DIV OF REGULATOR	2632	COUNTRY OF ORIGIN LA	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	18	AGRICULT	018	AGRICU	BENEFI	1810	DIV OF REGULATOR	3895	FSMA	060	BENEFITS	0	63	0%	2,476	3%	0	801	0%	14,858	5%	29,716
2019	010	18	AGRICULT	018	AGRICU	BENEFI	1810	DIV OF REGULATOR	6940	NRCS FEDERAL GRANT F	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	18	AGRICULT	018	AGRICU	BENEFI	1810	DIV OF REGULATOR	8069	NRCS FARM BILL PROGR	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	18	AGRICULT	018	AGRICU	BENEFI	1815	PRODUCT AND SCAL	2605	PRODUCT - SCALE TEST	060	BENEFITS	5,156	3,933	76%	7,719	51%	30,418	25,603	84%	45,535	56%	82,467
2019	010	18	AGRICULT	018	AGRICU	BENEFI	1820	DIV ANIMAL INDUST	1211	USDA - ANIMAL HEALTH	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	18	AGRICULT	018	AGRICU	BENEFI	1820	DIV ANIMAL INDUST	2376	HOMELAND SECURITY &	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	18	AGRICULT	018	AGRICU	BENEFI	1820	DIV ANIMAL INDUST	2700	DIV ANIMAL INDUSTRY	060	BENEFITS	11,576	14,122	122%	17,446	81%	69,378	88,069	127%	104,559	84%	214,095
2019	010	18	AGRICULT	018	AGRICU	BENEFI	1820	DIV ANIMAL INDUST	2710	CEM FUND	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	18	AGRICULT	018	AGRICU	BENEFI	1820	DIV ANIMAL INDUST	2731	JOHNES DISEASE PROGI	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	18	AGRICULT	018	AGRICU	BENEFI	1820	DIV ANIMAL INDUST	2737	AVIAN INFLUENZA PROG	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	18	AGRICULT	018	AGRICU	BENEFI	1820	DIV ANIMAL INDUST	2738	SCRAPIE DISEASE SURV	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	18	AGRICULT	018	AGRICU	BENEFI	1820	DIV ANIMAL INDUST	2744	ANIMAL HEALTH MONITO	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	18	AGRICULT	018	AGRICU	BENEFI	1820	DIV ANIMAL INDUST	2751	NAIS DISEASE PROGRAM	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	18	AGRICULT	018	AGRICU	BENEFI	1820	DIV ANIMAL INDUST	3135	GEORGE WALKER TRUS	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	18	AGRICULT	018	AGRICU	BENEFI	1825	ANIMAL POPULATION	2705	ANIMAL POPULATION CO	060	BENEFITS	2,649	2,774	105%	2,974	93%	17,268	18,046	105%	19,385	93%	38,023
2019	010	18	AGRICULT	018	AGRICU	BENEFI	1825	ANIMAL POPULATION	2863	DOG LICENSE FEES	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	18	AGRICULT	018	AGRICU	BENEFI	1828	BOARD OF VETERINA	2948	BOARD OF VETERINARY	060	BENEFITS	1,243	1,302	105%	1,373	95%	7,914	8,257	104%	8,742	94%	17,299
2019	010	18	AGRICULT	018	AGRICU	BENEFI	1830	PESTICIDE REGULAT	2137	PESTICIDE CONTROL	060	BENEFITS	9,803	10,212	104%	11,678	87%	64,329	66,968	104%	76,632	87%	150,458
2019	010	18	AGRICULT	018	AGRICU	BENEFI	1830	PESTICIDE REGULAT	2140	PESTICIDE MANAGEMEN	060	BENEFITS	3,611	3,738	104%	4,037	93%	25,260	26,906	107%	28,240	95%	53,759
2019	010	18	AGRICULT	018	AGRICU	BENEFI	1830	PESTICIDE REGULAT	2182	INTEGRATED PEST MANA	060	BENEFITS	0	1,225	0%	2,248	55%	0	5,590	0%	13,486	41%	26,971
2019	010	18	AGRICULT	018	AGRICU	BENEFI	1830	PESTICIDE REGULAT	2186	PESTICIDE TRAINING PR	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	18	AGRICULT	018	AGRICU	BENEFI	1830	PESTICIDE REGULAT	5314	EPA NH CHILDCARE IPM	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	18	AGRICULT	018	AGRICU	BENEFI	1835	DIVISION OF PLANT	2135	DIVISION OF PLANT INDU	060	BENEFITS	8,937	9,337	104%	9,994	93%	57,912	60,714	105%	64,765	94%	127,525
2019	010	18	AGRICULT	018	AGRICU	BENEFI	1835	DIVISION OF PLANT	2147	APIARY INSPECTIONS	060	BENEFITS	0	0	0%	20	0%	0	0	0%	122	0%	243
2019	010	18	AGRICULT	018	AGRICU	BENEFI	1835	DIVISION OF PLANT	2625	GINSENG REGULATION F	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	18	AGRICULT	018	AGRICU	BENEFI	1835	DIVISION OF PLANT	5984	NATIONAL HONEY BEE S	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	18	AGRICULT	018	AGRICU	BENEFI	1835	DIVISION OF PLANT	5985	INVASIVE PLANT SURVE	060	BENEFITS	0	0	0%	5	0%	0	0	0%	31	0%	61
2019	010	18	AGRICULT	018	AGRICU	BENEFI	1835	DIVISION OF PLANT	5986	INVASIVE INSECT SURVE	060	BENEFITS	0	0	0%	26	0%	81	0	0%	306	0%	306
2019	010	18	AGRICULT	018	AGRICU	BENEFI	1840	CAPS PROGRAM	2143	CAPS PROGRAM	060	BENEFITS	1,574	1,619	103%	1,716	94%	10,450	10,645	102%	11,390	93%	22,338
2019	010	18	AGRICULT	018	AGRICU	BENEFI	1840	CAPS PROGRAM	6044	FOREST PESTS OUTREA	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	18	AGRICULT	018	AGRICU	BENEFI	1845	SOIL CONSERVATIO	2860	SOIL CONSERVATION	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	18	AGRICULT	018	AGRICU	BENEFI	1850	AGRICULTURAL DEV	2810	DIV AGRICULTURAL DEV	060	BENEFITS	5,512	5,730	104%	6,928	83%	33,921	37,458	110%	42,641	88%	86,380
2019	010	18	AGRICULT	018	AGRICU	BENEFI	1850	AGRICULTURAL DEV	2820	SPECIALTY CROP STATE	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	18	AGRICULT	018	AGRICU	BENEFI	1850	AGRICULTURAL DEV	2822	IT/RISK MANAGEMENT	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	18	AGRICULT	018	AGRICU	BENEFI	1850	AGRICULTURAL DEV	2824	IT-RISK MGT/CROP INSU	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	18	AGRICULT	018	AGRICU	BENEFI	1850	AGRICULTURAL DEV	2826	BIG-E BUILDING ACCOUN	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	18	AGRICULT	018	AGRICU	BENEFI	9998	ERP GRANTS	9760	ACTIVITY ACCT AGY-018	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		18	AGRICULT	018	AGRICU	BENEFITS TOTALS				CATEGORY TOTALS			71,139	74,545	105%	98,883	75%	461,389	483,695	105%	642,741	75%	1,239,880
2019	010	18	AGRICULT	018	AGRICU	CONSU	1800	OFFICE OF THE COM	3136	MILK PRODUCERS EMER	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	18	AGRICULT	018	AGRICU	CONSU	1815	PRODUCT AND SCAL	2605	PRODUCT - SCALE TEST	046	CONSULTANTS	0	0	0%	2,083	0%	0	0	0%	12,500	0%	25,000
2019	010	18	AGRICULT	018	AGRICU	CONSU	1820	DIV ANIMAL INDUST	3135	GEORGE WALKER TRUS	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	18	AGRICULT	018	AGRICU	CONSU	1830	PESTICIDE REGULAT	2140	PESTICIDE MANAGEMEN	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	18	AGRICULT	018	AGRICU	CONSU	1845	SOIL CONSERVATIO	2860	SOIL CONSERVATION	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		18	AGRICULT	018	AGRICU	CONSULTANTS TOTALS				CATEGORY TOTALS			0	0	0%	2,083	0%	0	0	0%	12,500	0%	25,000
2019	010	18	AGRICULT	018	AGRICU	CURRE	1800	OFFICE OF THE COM	0001	UNRESTRICTED INCOME	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	18	AGRICULT	018	AGRICU	CURRE	1800	OFFICE OF THE COM	1126	HSEEP FOOT & MOUTH D	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	18	AGRICULT	018	AGRICU	CURRE	1800	OFFICE OF THE COM	2329	SPEC CROP GRANT -FAR	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	18	AGRICULT	018	AGRICU	CURRE	1800	OFFICE OF THE COM	2332	RADIOLOGICAL EMERG R	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	18	AGRICULT	018	AGRICU	CURRE	1800	OFFICE OF THE COM	2500	OFFICE OF COMMISSION	020	CURRENT EXP	316	183	58%	345	53%	2,384	1,798	75%	2,603	69%	2,920
2019	010	18	AGRICULT	018	AGRICU	CURRE	1800	OFFICE OF THE COM	2501	EMERGENCY DAIRY ASS	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	18	AGRICULT	018	AGRICU	CURRE	1800	OFFICE OF THE COM	2609	SEED TESTING - ENFORC	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	18	AGRICULT	018	AGRICU	CURRE	1800	OFFICE OF THE COM	2735	BSE DISEASE PROGRAM	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	18	AGRICULT	018	AGRICU	CURRE	1800	OFFICE OF THE COM	2742	SWINDE FEEDER PROGR	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	18	AGRICULT	018	AGRICU	CURRE	1800	OFFICE OF THE COM	2746	SCRAPIE DISEASE SURV	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	18	AGRICULT	018	AGRICU	CURRE	1800	OFFICE OF THE COM	2752	JOHNES DISEASE PROGI	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	18	AGRICULT	018	AGRICU	CURRE	1800	OFFICE OF THE COM	2753	FAD CONTINUATION AGR	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	18	AGRICULT	018	AGRICU	CURRE	1800	OFFICE OF THE COM	2821	SPECIALTY CROP BLOCK	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	18	AGRICULT	018	AGRICU	CURRE	1800	OFFICE OF THE COM	3136	MILK PRODUCERS EMER	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	18	AGRICULT	018	AGRICU	CURRE	1800	OFFICE OF THE COM	5892	FARM BILL OUTREACH - I	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY DECEMBER ACTUAL	DECEMBER ACTUAL	actual vs prior yr	DECEMBER ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY19 ESTIMATE	actual vs.estimate	FY19 APPROPRIATION
2019	010	18	AGRICULT	018	AGRICU	CURRE	1800	OFFICE OF THE CON	6936	DAIRY DROUGHT RELIEF	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	18	AGRICULT	018	AGRICU	CURRE	1800	OFFICE OF THE CON	8161	WORKERS COMPENSATI	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	18	AGRICULT	018	AGRICU	CURRE	1805	DIV OF WEIGHTS & M	2133	DIV WEIGHTS - MEASUR	020	CURRENT EXP	-2,059	212	0%	1,245	17%	3,829	7,376	193%	7,764	95%	14,940
2019	010	18	AGRICULT	018	AGRICU	CURRE	1810	DIV OF REGULATOR	2134	FERTILIZER DEFICIENCY	020	CURRENT EXP	0	0	0%	333	0%	0	0	0%	2,000	0%	4,000
2019	010	18	AGRICULT	018	AGRICU	CURRE	1810	DIV OF REGULATOR	2374	NATL ORGANIC CERT CO	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	18	AGRICULT	018	AGRICU	CURRE	1810	DIV OF REGULATOR	2600	DIV REGULATORY SERVI	020	CURRENT EXP	458	207	45%	463	45%	2,867	2,490	87%	2,898	86%	6,015
2019	010	18	AGRICULT	018	AGRICU	CURRE	1810	DIV OF REGULATOR	2608	ORGAN PROCESS - HAN	020	CURRENT EXP	0	0	0%	133	0%	0	0	0%	800	0%	1,600
2019	010	18	AGRICULT	018	AGRICU	CURRE	1810	DIV OF REGULATOR	2624	ORGANIC COST SHARE	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	18	AGRICULT	018	AGRICU	CURRE	1810	DIV OF REGULATOR	2626	FARMLAND EASEMENT M	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	18	AGRICULT	018	AGRICU	CURRE	1810	DIV OF REGULATOR	2627	RISK MANAGEMENT TRA	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	1	0%	2
2019	010	18	AGRICULT	018	AGRICU	CURRE	1810	DIV OF REGULATOR	2628	RISK MANAGEMENT TRA	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	18	AGRICULT	018	AGRICU	CURRE	1810	DIV OF REGULATOR	2632	COUNTRY OF ORIGIN LA	020	CURRENT EXP	0	0	0%	366	0%	99	495	500%	1,867	27%	4,390
2019	010	18	AGRICULT	018	AGRICU	CURRE	1810	DIV OF REGULATOR	3895	FSMA	020	CURRENT EXP	0	0	0%	796	0%	0	73	0%	4,776	2%	9,551
2019	010	18	AGRICULT	018	AGRICU	CURRE	1810	DIV OF REGULATOR	5987	GAP	020	CURRENT EXP	50	0	0%	88	0%	2,098	1,500	72%	1,500	100%	3,000
2019	010	18	AGRICULT	018	AGRICU	CURRE	1810	DIV OF REGULATOR	6940	NRCS FEDERAL GRANT F	020	CURRENT EXP	0	0	0%	4	0%	0	0	0%	25	0%	50
2019	010	18	AGRICULT	018	AGRICU	CURRE	1810	DIV OF REGULATOR	8069	NRCS FARM BILL PROGR	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	18	AGRICULT	018	AGRICU	CURRE	1815	PRODUCT AND SCAL	2605	PRODUCT - SCALE TEST	020	CURRENT EXP	535	428	80%	691	62%	27,131	22,514	83%	35,047	64%	60,245
2019	010	18	AGRICULT	018	AGRICU	CURRE	1820	DIV ANIMAL INDUST	1211	USDA - ANIMAL HEALTH	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	18	AGRICULT	018	AGRICU	CURRE	1820	DIV ANIMAL INDUST	2376	HOMELAND SECURITY &	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	18	AGRICULT	018	AGRICU	CURRE	1820	DIV ANIMAL INDUST	2379	NAILBM PROGRAM	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	18	AGRICULT	018	AGRICU	CURRE	1820	DIV ANIMAL INDUST	2700	DIV ANIMAL INDUSTRY	020	CURRENT EXP	538	242	45%	671	36%	3,769	3,926	104%	4,703	83%	10,050
2019	010	18	AGRICULT	018	AGRICU	CURRE	1820	DIV ANIMAL INDUST	2710	CEM FUND	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	18	AGRICULT	018	AGRICU	CURRE	1820	DIV ANIMAL INDUST	2731	JOHNES DISEASE PROG	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	18	AGRICULT	018	AGRICU	CURRE	1820	DIV ANIMAL INDUST	2737	AVIAN INFLUENZA PROG	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	18	AGRICULT	018	AGRICU	CURRE	1820	DIV ANIMAL INDUST	2738	SCRAPIE DISEASE SURV	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	18	AGRICULT	018	AGRICU	CURRE	1820	DIV ANIMAL INDUST	2744	ANIMAL HEALTH MONITO	020	CURRENT EXP	0	0	0%	2,083	0%	608	126	21%	16,979	1%	25,000
2019	010	18	AGRICULT	018	AGRICU	CURRE	1820	DIV ANIMAL INDUST	2751	NAIS DISEASE PROGRAM	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	18	AGRICULT	018	AGRICU	CURRE	1820	DIV ANIMAL INDUST	3135	GEORGE WALKER TRUS	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	18	AGRICULT	018	AGRICU	CURRE	1820	DIV ANIMAL INDUST	7969	HOMELAND SECURITY &	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	18	AGRICULT	018	AGRICU	CURRE	1820	DIV ANIMAL INDUST	9061	USDA - ANIMAL HEALTH F	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	18	AGRICULT	018	AGRICU	CURRE	1825	ANIMAL POPULATIO	2705	ANIMAL POPULATION CO	020	CURRENT EXP	148	81	55%	283	29%	1,543	1,055	68%	2,944	36%	5,225
2019	010	18	AGRICULT	018	AGRICU	CURRE	1825	ANIMAL POPULATIO	2863	DOG LICENSE FEES	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	18	AGRICULT	018	AGRICU	CURRE	1828	BOARD OF VETERIN	2948	BOARD OF VETERINARY	020	CURRENT EXP	402	27	7%	475	6%	3,170	1,062	34%	3,743	28%	5,366
2019	010	18	AGRICULT	018	AGRICU	CURRE	1830	PESTICIDE REGULA	2137	PESTICIDE CONTROL	020	CURRENT EXP	49	962	1,976%	76	1,265%	2,541	4,166	164%	3,970	105%	6,313
2019	010	18	AGRICULT	018	AGRICU	CURRE	1830	PESTICIDE REGULA	2140	PESTICIDE MANAGEMEN	020	CURRENT EXP	171	190	112%	426	45%	5,866	1,965	34%	6,058	32%	12,115
2019	010	18	AGRICULT	018	AGRICU	CURRE	1830	PESTICIDE REGULA	2182	INTEGRATED PEST MAN	020	CURRENT EXP	0	0	0%	238	0%	0	619	0%	1,425	43%	2,850
2019	010	18	AGRICULT	018	AGRICU	CURRE	1830	PESTICIDE REGULA	2186	PESTICIDE TRAINING PR	020	CURRENT EXP	0	0	0%	113	0%	0	0	0%	675	0%	1,350
2019	010	18	AGRICULT	018	AGRICU	CURRE	1830	PESTICIDE REGULA	5314	EPA NH CHILDCARE IPM	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	18	AGRICULT	018	AGRICU	CURRE	1835	DIVISION OF PLANT	2135	DIVISION OF PLANT INDU	020	CURRENT EXP	199	150	75%	227	66%	1,700	1,374	81%	1,938	71%	3,500
2019	010	18	AGRICULT	018	AGRICU	CURRE	1835	DIVISION OF PLANT	2147	APIARY INSPECTIONS	020	CURRENT EXP	0	0	0%	117	0%	267	10	4%	541	2%	1,400
2019	010	18	AGRICULT	018	AGRICU	CURRE	1835	DIVISION OF PLANT	2625	GINSENG REGULATION F	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	18	AGRICULT	018	AGRICU	CURRE	1835	DIVISION OF PLANT	5984	NATIONAL HONEY BEE S	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	18	AGRICULT	018	AGRICU	CURRE	1835	DIVISION OF PLANT	5985	INVASIVE PLANT SURVEY	020	CURRENT EXP	0	0	0%	113	0%	0	0	0%	675	0%	1,350
2019	010	18	AGRICULT	018	AGRICU	CURRE	1835	DIVISION OF PLANT	5986	INVASIVE INSECT SURVE	020	CURRENT EXP	225	0	0%	551	0%	684	606	89%	1,672	36%	3,250
2019	010	18	AGRICULT	018	AGRICU	CURRE	1840	CAPS PROGRAM	2143	CAPS PROGRAM	020	CURRENT EXP	2,084	1,921	92%	4,781	40%	3,075	2,670	87%	7,052	38%	10,410
2019	010	18	AGRICULT	018	AGRICU	CURRE	1840	CAPS PROGRAM	6044	FOREST PESTS OUTREA	020	CURRENT EXP	0	0	0%	304	0%	0	0	0%	1,825	0%	3,650
2019	010	18	AGRICULT	018	AGRICU	CURRE	1845	SOIL CONSERVATIO	2860	SOIL CONSERVATION	020	CURRENT EXP	0	0	0%	4	0%	0	0	0%	25	0%	50
2019	010	18	AGRICULT	018	AGRICU	CURRE	1850	AGRICULTURAL DEV	2810	DIV AGRICULTURAL DEV	020	CURRENT EXP	9,263	4,271	46%	16,801	25%	34,671	28,556	82%	62,882	45%	124,143
2019	010	18	AGRICULT	018	AGRICU	CURRE	1850	AGRICULTURAL DEV	2820	SPECIALTY CROP STATE	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	18	AGRICULT	018	AGRICU	CURRE	1850	AGRICULTURAL DEV	2822	IT/RISK MANAGEMENT	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	1	0%	1
2019	010	18	AGRICULT	018	AGRICU	CURRE	1850	AGRICULTURAL DEV	2824	IT-RISK MGT/CROP INSU	020	CURRENT EXP	0	0	0%	125	0%	0	0	0%	750	0%	1,500
2019	010	18	AGRICULT	018	AGRICU	CURRE	1850	AGRICULTURAL DEV	2826	BIG-E BUILDING ACCOUN	020	CURRENT EXP	0	0	0%	329	0%	2,084	655	31%	1,975	33%	3,950
2019	010	18	AGRICULT	018	AGRICU	CURRE	1850	AGRICULTURAL DEV	3346	SPEC CROP BLOCK GRA	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	18	AGRICULT	018	AGRICU	CURRE	1850	AGRICULTURAL DEV	7038	SCBG 0033	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	18	AGRICULT	018	AGRICU	CURRE	1850	AGRICULTURAL DEV	8889	SPEC CROP BLK GRANT	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	18	AGRICULT	018	AGRICU	CURRE	1855	AGRICULTURAL EDU	7970	AGRICULTURE IN THE CL	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	18	AGRICULT	018	AGRICU	CURRE	1855	AGRICULTURAL EDU	7971	FFA	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	18	AGRICULT	018	AGRICU	CURRE	9998	ERP GRANTS	9760	ACTIVITY ACCT AGY-018	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
		18	AGRICULT	018	AGRICU	CURRENT EXPENSE TOTALS				CATEGORY TOTALS			12,380	8,874	72%	32,182	28%	98,384	83,035	84%	179,112	46%	328,185
2019	010	18	AGRICULT	018	AGRICU	ALL OTI	1800	OFFICE OF THE CON	1126	HSEEP FOOT & MOUTH D	502	PAYMENTS TO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	18	AGRICULT	018	AGRICU	ALL OTI	1800	OFFICE OF THE CON	2500	OFFICE OF COMMISSION	022	RENTS-LEASE	381	127	33%	464	27%	762	945	124%	927	102%	1,700
2019	010	18	AGRICULT	018	AGRICU	ALL OTI	1800	OFFICE OF THE CON	2500	OFFICE OF COMMISSION	026	ORGANIZATIO	220	0	0%	248	0%	7,075	7,857	111%	7,985	98%	7,985
2019	010	18	AGRICULT	018	AGRICU	ALL OTI	1800	OFFICE OF THE CON	2500	OFFICE OF COMMISSION	027	TRANSFERS T	7	0	0%	8	0%	296	3,135	1,059%	332	945%	72,782
2019	010	18	AGRICULT	018	AGRICU	ALL OTI	1800	OFFICE OF THE CON	2500	OFFICE OF COMMISSION	028	TRANSFERS T	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	18	AGRICULT	018	AGRICU	ALL OTI	1800	OFFICE OF THE CON	2500	OFFICE OF COMMISSION	030	EQUIPMENT N	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	18	AGRICULT	018	AGRICU	ALL OTI	1800	OFFICE OF THE CON	2500	OFFICE OF COMMISSION	035	SHARED SERV	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	18	AGRICULT	018	AGRICU	ALL OTI	1800	OFFICE OF THE CON	2500	OFFICE OF COMMISSION	039	TELECOMMUN	462	0	0%	714	0%	1,211	1,043	86%	1,873	56%	4,225
2019	010	18	AGRICULT	018	AGRICU	ALL OTI	1800	OFFICE OF THE CON	2500	OFFICE OF COMMISSION	057	BOOKS PERIO	0	0	0%	83	0%	113	525	465%	487	108%	1,000
2019	010	18	AGRICULT	018	AGRICU	ALL OTI	1800	OFFICE OF THE CON	2500	OFFICE OF COMMISSION	064	RET PENSION	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	18	AGRICULT	018	AGRICU	ALL OTI	1800	OFFICE OF THE CON	2500	OFFICE OF COMMISSION	070	IN STATE TRAV	233	103	44%	389	26%	847	380	45%	1,413	27%	2,765
2019	010	18	AGRICULT	018	AGRICU	ALL OTI	1800	OFFICE OF THE CON	2500	OFFICE OF COMMISSION	102	CONTRACTS F	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	18	AGRICULT	018	AGRICU	ALL OTI	1800	OFFICE OF THE CON	2500	OFFICE OF COMMISSION	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	18	AGRICULT	018	AGRICU	ALL OTI	1800	OFFICE OF THE CON	2609	SEED TESTING - ENFOR	040	INDIRECT COS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	18	AGRICULT	018	AGRICU	ALL OTI	1800	OFFICE OF THE CON	2609	SEED TESTING - ENFOR	041	AUDIT FUND S	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	18	AGRICULT	018	AGRICU	ALL OTI	1800	OFFICE OF THE CON	3136	MILK PRODUCERS EMER	022	RENTS-LEASE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	18	AGRICULT	018	AGRICU	ALL OTI	1800	OFFICE OF THE CON	3136	MILK PRODUCERS EMER	027	TRANSFERS T	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	18	AGRICULT	018	AGRICU	ALL OTI	1800	OFFICE OF THE CON	3136	MILK PRODUCERS EMER	030	EQUIPMENT N	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	18	AGRICULT	018	AGRICU	ALL OTI	1800	OFFICE OF THE CON	3136	MILK PRODUCERS EMER	040	INDIRECT COS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	18	AGRICULT	018	AGRICU	ALL OTI	1800	OFFICE OF THE CON	3136	MILK PRODUCERS EMER	041	AUDIT FUND S	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	18	AGRICULT	018	AGRICU	ALL OTI	1800	OFFICE OF THE CON	3136	MILK PRODUCERS EMER	048	CONTRACTUA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	18	AGRICULT	018	AGRICU	ALL OTI	1800	OFFICE OF THE CON	3136	MILK PRODUCERS EMER	068	REMUNERATIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	18	AGRICULT	018	AGRICU	ALL OTI	1800	OFFICE OF THE CON	3136	MILK PRODUCERS EMER	070	IN STATE TRAV	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	18	AGRICULT	018	AGRICU	ALL OTI	1800	OFFICE OF THE CON	3136	MILK PRODUCERS EMER	080	OUT OF STATE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	18	AGRICULT	018	AGRICU	ALL OTI	1800	OFFICE OF THE CON	3136	MILK PRODUCERS EMER	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	18	AGRICULT	018	AGRICU	ALL OTI	1800	OFFICE OF THE CON	5892	FARM BILL OUTREACH - I	040	INDIRECT COS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	18	AGRICULT	018	AGRICU	ALL OTI	1800	OFFICE OF THE CON	5892	FARM BILL OUTREACH - I	041	AUDIT FUND S	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	18	AGRICULT	018	AGRICU	ALL OTI	1800	OFFICE OF THE CON	5892	FARM BILL OUTREACH - I	070	IN STATE TRAV	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	18	AGRICULT	018	AGRICU	ALL OTI	1800	OFFICE OF THE CON	5892	FARM BILL OUTREACH - I	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	18	AGRICULT	018	AGRICU	ALL OTI	1800	OFFICE OF THE CON	6936	DAIRY DROUGHT RELIEF	068	REMUNERATIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	18	AGRICULT	018	AGRICU	ALL OTI	1800	OFFICE OF THE CON	6936	DAIRY DROUGHT RELIEF	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	18	AGRICULT	018	AGRICU	ALL OTI	1800	OFFICE OF THE CON	8161	WORKERS COMPENSATI	061	UNEMPLOYME	0	0	0%	42	0%	0	141	0%	250	56%	500
2019	010	18	AGRICULT	018	AGRICU	ALL OTI	1800	OFFICE OF THE CON	8161	WORKERS COMPENSATI	062	WORKERS CO	0	0	0%	42	0%	0	0	0%	250	0%	500
2019	010	18	AGRICULT	018	AGRICU	ALL OTI	1800	OFFICE OF THE CON	8161	WORKERS COMPENSATI	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	18	AGRICULT	018	AGRICU	ALL OTI	1805	DIV OF WEIGHTS & M	2133	DIV WEIGHTS - MEASUR	022	RENTS-LEASE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	18	AGRICULT	018	AGRICU	ALL OTI	1805	DIV OF WEIGHTS & M	2133	DIV WEIGHTS - MEASUR	024	MAINT OTHER	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	18	AGRICULT	018	AGRICU	ALL OTI	1805	DIV OF WEIGHTS & M	2133	DIV WEIGHTS - MEASUR	030	EQUIPMENT N	0	0	0%	1,333	0%	0	16,000	0%	8,000	200%	16,000
2019	010	18	AGRICULT	018	AGRICU	ALL OTI	1805	DIV OF WEIGHTS & M	2133	DIV WEIGHTS - MEASUR	038	TECHNOLOGY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	18	AGRICULT	018	AGRICU	ALL OTI	1805	DIV OF WEIGHTS & M	2133	DIV WEIGHTS - MEASUR	039	TELECOMMUN	646	0	0%	662	0%	1,587	1,428	90%	1,626	88%	3,700
2019	010	18	AGRICULT	018	AGRICU	ALL OTI	1805	DIV OF WEIGHTS & M	2133	DIV WEIGHTS - MEASUR	064	RET PENSION	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	18	AGRICULT	018	AGRICU	ALL OTI	1805	DIV OF WEIGHTS & M	2133	DIV WEIGHTS - MEASUR	070	IN STATE TRAV	703	0	0%	764	0%	4,205	2,064	49%	4,565	45%	7,520
2019	010	18	AGRICULT	018	AGRICU	ALL OTI	1805	DIV OF WEIGHTS & M	2133	DIV WEIGHTS - MEASUR	080	OUT OF STATE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	18	AGRICULT	018	AGRICU	ALL OTI	1805	DIV OF WEIGHTS & M	2133	DIV WEIGHTS - MEASUR	102	CONTRACTS F	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	18	AGRICULT	018	AGRICU	ALL OTI	1805	DIV OF WEIGHTS & M	2133	DIV WEIGHTS - MEASUR	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	18	AGRICULT	018	AGRICU	ALL OTI	1810	DIV OF REGULATOR	2134	FERTILIZER DEFICIENCY	068	REMUNERATIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	18	AGRICULT	018	AGRICU	ALL OTI	1810	DIV OF REGULATOR	2134	FERTILIZER DEFICIENCY	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 DECEMBER ACTUAL	DECEMBER ACTUAL	actual vs prior yr	DECEMBER ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY19 ESTIMATE	actual vs.estimate	FY19 APPROPRIATION
2019	010	18	AGRICULT	018	AGRICU	ALL OTI	1810	DIV OF REGULATOR	2374	NATL ORGANIC CERT CC	040	INDIRECT COS	0	0	0%	359	0%	0	0	0%	2,153	0%	4,305
2019	010	18	AGRICULT	018	AGRICU	ALL OTI	1810	DIV OF REGULATOR	2374	NATL ORGANIC CERT CC	041	AUDIT FUND S	0	0	0%	3	0%	0	0	0%	15	0%	30
2019	010	18	AGRICULT	018	AGRICU	ALL OTI	1810	DIV OF REGULATOR	2374	NATL ORGANIC CERT CC	070	IN STATE TRA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	18	AGRICULT	018	AGRICU	ALL OTI	1810	DIV OF REGULATOR	2374	NATL ORGANIC CERT CC	072	GRANTS FEDE	-471	0	0%	2,500	0%	4,205	0	0%	30,000	0%	30,000
2019	010	18	AGRICULT	018	AGRICU	ALL OTI	1810	DIV OF REGULATOR	2374	NATL ORGANIC CERT CC	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	18	AGRICULT	018	AGRICU	ALL OTI	1810	DIV OF REGULATOR	2600	DIV REGULATORY SERVI	024	MAINT OTHER	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	18	AGRICULT	018	AGRICU	ALL OTI	1810	DIV OF REGULATOR	2600	DIV REGULATORY SERVI	026	ORGANIZATIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	18	AGRICULT	018	AGRICU	ALL OTI	1810	DIV OF REGULATOR	2600	DIV REGULATORY SERVI	030	EQUIPMENT N	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	18	AGRICULT	018	AGRICU	ALL OTI	1810	DIV OF REGULATOR	2600	DIV REGULATORY SERVI	037	TECHNOLOGY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	18	AGRICULT	018	AGRICU	ALL OTI	1810	DIV OF REGULATOR	2600	DIV REGULATORY SERVI	038	TECHNOLOGY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	18	AGRICULT	018	AGRICU	ALL OTI	1810	DIV OF REGULATOR	2600	DIV REGULATORY SERVI	039	TELECOMMUN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	18	AGRICULT	018	AGRICU	ALL OTI	1810	DIV OF REGULATOR	2600	DIV REGULATORY SERVI	041	AUDIT FUND S	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	18	AGRICULT	018	AGRICU	ALL OTI	1810	DIV OF REGULATOR	2600	DIV REGULATORY SERVI	064	RET PENSION	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	18	AGRICULT	018	AGRICU	ALL OTI	1810	DIV OF REGULATOR	2600	DIV REGULATORY SERVI	069	PROMOTIONA	0	0	0%	92	0%	0	0	0%	550	0%	1,100
2019	010	18	AGRICULT	018	AGRICU	ALL OTI	1810	DIV OF REGULATOR	2600	DIV REGULATORY SERVI	070	IN STATE TRA	0	347	0%	285	122%	1,348	897	67%	2,026	44%	3,414
2019	010	18	AGRICULT	018	AGRICU	ALL OTI	1810	DIV OF REGULATOR	2600	DIV REGULATORY SERVI	075	GRANTS SUBS	0	0	0%	83	0%	0	0	0%	500	0%	1,000
2019	010	18	AGRICULT	018	AGRICU	ALL OTI	1810	DIV OF REGULATOR	2600	DIV REGULATORY SERVI	080	OUT OF STATE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	18	AGRICULT	018	AGRICU	ALL OTI	1810	DIV OF REGULATOR	2600	DIV REGULATORY SERVI	102	CONTRACTS F	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	18	AGRICULT	018	AGRICU	ALL OTI	1810	DIV OF REGULATOR	2600	DIV REGULATORY SERVI	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	18	AGRICULT	018	AGRICU	ALL OTI	1810	DIV OF REGULATOR	2608	ORGAN PROCESS - HANI	026	ORGANIZATIO	0	0	0%	125	0%	0	1,389	0%	750	185%	1,500
2019	010	18	AGRICULT	018	AGRICU	ALL OTI	1810	DIV OF REGULATOR	2608	ORGAN PROCESS - HANI	030	EQUIPMENT N	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	18	AGRICULT	018	AGRICU	ALL OTI	1810	DIV OF REGULATOR	2608	ORGAN PROCESS - HANI	070	IN STATE TRA	0	0	0%	44	0%	0	0	0%	263	0%	525
2019	010	18	AGRICULT	018	AGRICU	ALL OTI	1810	DIV OF REGULATOR	2608	ORGAN PROCESS - HANI	080	OUT OF STATE	0	0	0%	42	0%	275	0	0%	275	0%	500
2019	010	18	AGRICULT	018	AGRICU	ALL OTI	1810	DIV OF REGULATOR	2608	ORGAN PROCESS - HANI	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	18	AGRICULT	018	AGRICU	ALL OTI	1810	DIV OF REGULATOR	2624	ORGANIC COST SHARE	040	INDIRECT COS	0	0	0%	330	0%	0	0	0%	1,980	0%	3,960
2019	010	18	AGRICULT	018	AGRICU	ALL OTI	1810	DIV OF REGULATOR	2624	ORGANIC COST SHARE	041	AUDIT FUND S	0	0	0%	3	0%	0	0	0%	20	0%	40
2019	010	18	AGRICULT	018	AGRICU	ALL OTI	1810	DIV OF REGULATOR	2624	ORGANIC COST SHARE	072	GRANTS FEDE	471	0	0%	1,151	0%	15,017	0	0%	18,000	0%	36,000
2019	010	18	AGRICULT	018	AGRICU	ALL OTI	1810	DIV OF REGULATOR	2624	ORGANIC COST SHARE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	18	AGRICULT	018	AGRICU	ALL OTI	1810	DIV OF REGULATOR	2626	FARMLAND EASEMENT M	030	EQUIPMENT N	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	18	AGRICULT	018	AGRICU	ALL OTI	1810	DIV OF REGULATOR	2626	FARMLAND EASEMENT M	070	IN STATE TRA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	18	AGRICULT	018	AGRICU	ALL OTI	1810	DIV OF REGULATOR	2626	FARMLAND EASEMENT M	080	OUT OF STATE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	18	AGRICULT	018	AGRICU	ALL OTI	1810	DIV OF REGULATOR	2626	FARMLAND EASEMENT M	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	18	AGRICULT	018	AGRICU	ALL OTI	1810	DIV OF REGULATOR	2627	RISK MANAGEMENT TRA	030	EQUIPMENT N	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	18	AGRICULT	018	AGRICU	ALL OTI	1810	DIV OF REGULATOR	2627	RISK MANAGEMENT TRA	040	INDIRECT COS	0	0	0%	0	0%	0	0	0%	1	0%	1
2019	010	18	AGRICULT	018	AGRICU	ALL OTI	1810	DIV OF REGULATOR	2627	RISK MANAGEMENT TRA	041	AUDIT FUND S	0	0	0%	0	0%	0	0	0%	1	0%	1
2019	010	18	AGRICULT	018	AGRICU	ALL OTI	1810	DIV OF REGULATOR	2627	RISK MANAGEMENT TRA	069	PROMOTIONA	0	0	0%	0	0%	0	0	0%	1	0%	1
2019	010	18	AGRICULT	018	AGRICU	ALL OTI	1810	DIV OF REGULATOR	2627	RISK MANAGEMENT TRA	102	CONTRACTS F	0	0	0%	0	0%	0	0	0%	1	0%	1
2019	010	18	AGRICULT	018	AGRICU	ALL OTI	1810	DIV OF REGULATOR	2627	RISK MANAGEMENT TRA	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	18	AGRICULT	018	AGRICU	ALL OTI	1810	DIV OF REGULATOR	2628	RISK MANAGEMENT TRA	026	ORGANIZATIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	18	AGRICULT	018	AGRICU	ALL OTI	1810	DIV OF REGULATOR	2628	RISK MANAGEMENT TRA	040	INDIRECT COS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	18	AGRICULT	018	AGRICU	ALL OTI	1810	DIV OF REGULATOR	2628	RISK MANAGEMENT TRA	041	AUDIT FUND S	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	18	AGRICULT	018	AGRICU	ALL OTI	1810	DIV OF REGULATOR	2628	RISK MANAGEMENT TRA	069	PROMOTIONA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	18	AGRICULT	018	AGRICU	ALL OTI	1810	DIV OF REGULATOR	2628	RISK MANAGEMENT TRA	102	CONTRACTS F	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	18	AGRICULT	018	AGRICU	ALL OTI	1810	DIV OF REGULATOR	2628	RISK MANAGEMENT TRA	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	18	AGRICULT	018	AGRICU	ALL OTI	1810	DIV OF REGULATOR	2632	COUNTRY OF ORIGIN LA	030	EQUIPMENT N	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	18	AGRICULT	018	AGRICU	ALL OTI	1810	DIV OF REGULATOR	2632	COUNTRY OF ORIGIN LA	040	INDIRECT COS	0	0	0%	180	0%	0	0	0%	1,078	0%	2,155
2019	010	18	AGRICULT	018	AGRICU	ALL OTI	1810	DIV OF REGULATOR	2632	COUNTRY OF ORIGIN LA	041	AUDIT FUND S	0	0	0%	1	0%	0	0	0%	7	0%	13
2019	010	18	AGRICULT	018	AGRICU	ALL OTI	1810	DIV OF REGULATOR	2632	COUNTRY OF ORIGIN LA	070	IN STATE TRA	1,036	0	0%	1,231	0%	1,808	2,023	112%	2,149	94%	4,150
2019	010	18	AGRICULT	018	AGRICU	ALL OTI	1810	DIV OF REGULATOR	2632	COUNTRY OF ORIGIN LA	080	OUT OF STATE	0	275	0%	358	77%	2,756	848	31%	4,292	20%	4,292
2019	010	18	AGRICULT	018	AGRICU	ALL OTI	1810	DIV OF REGULATOR	2632	COUNTRY OF ORIGIN LA	511	MEDICAID TO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	18	AGRICULT	018	AGRICU	ALL OTI	1810	DIV OF REGULATOR	2632	COUNTRY OF ORIGIN LA	512	TRANSPORTA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	18	AGRICULT	018	AGRICU	ALL OTI	1810	DIV OF REGULATOR	2632	COUNTRY OF ORIGIN LA	513	VACCINE PUR	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	18	AGRICULT	018	AGRICU	ALL OTI	1810	DIV OF REGULATOR	2632	COUNTRY OF ORIGIN LA	514	PROSHARE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	18	AGRICULT	018	AGRICU	ALL OTI	1810	DIV OF REGULATOR	2632	COUNTRY OF ORIGIN LA	515	HOSP UNCOM	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	18	AGRICULT	018	AGRICU	ALL OTI	1810	DIV OF REGULATOR	2632	COUNTRY OF ORIGIN LA	516	MEDICAID QUA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	18	AGRICULT	018	AGRICU	ALL OTI	1810	DIV OF REGULATOR	2632	COUNTRY OF ORIGIN LA	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	18	AGRICULT	018	AGRICU	ALL OTI	1810	DIV OF REGULATOR	3895	FSMA	041	AUDIT FUND S	0	0	0%	14	0%	0	0	0%	86	0%	171
2019	010	18	AGRICULT	018	AGRICU	ALL OTI	1810	DIV OF REGULATOR	3895	FSMA	049	TRANSFER TO	0	0	0%	833	0%	0	0	0%	5,000	0%	10,000
2019	010	18	AGRICULT	018	AGRICU	ALL OTI	1810	DIV OF REGULATOR	3895	FSMA	069	PROMOTIONA	0	0	0%	253	0%	0	1,382	0%	1,518	91%	3,036
2019	010	18	AGRICULT	018	AGRICU	ALL OTI	1810	DIV OF REGULATOR	3895	FSMA	070	IN STATE TRA	0	0	0%	1,583	0%	0	25	0%	9,500	0%	19,000
2019	010	18	AGRICULT	018	AGRICU	ALL OTI	1810	DIV OF REGULATOR	3895	FSMA	080	OUT OF STATE	0	723	0%	858	84%	0	723	0%	5,148	14%	10,296
2019	010	18	AGRICULT	018	AGRICU	ALL OTI	1810	DIV OF REGULATOR	3895	FSMA	102	CONTRACTS F	0	7,932	0%	9,992	79%	0	32,338	0%	59,951	54%	119,902
2019	010	18	AGRICULT	018	AGRICU	ALL OTI	1810	DIV OF REGULATOR	3895	FSMA	548	REAGENTS	0	0	0%	833	0%	0	0	0%	5,000	0%	10,000
2019	010	18	AGRICULT	018	AGRICU	ALL OTI	1810	DIV OF REGULATOR	3895	FSMA	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	18	AGRICULT	018	AGRICU	ALL OTI	1810	DIV OF REGULATOR	5987	GAP	070	IN STATE TRA	409	0	0%	773	0%	1,861	0	0%	3,518	0%	4,000
2019	010	18	AGRICULT	018	AGRICU	ALL OTI	1810	DIV OF REGULATOR	5987	GAP	080	OUT OF STATE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	18	AGRICULT	018	AGRICU	ALL OTI	1810	DIV OF REGULATOR	5987	GAP	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	18	AGRICULT	018	AGRICU	ALL OTI	1810	DIV OF REGULATOR	6940	NRCS FEDERAL GRANT F	040	INDIRECT COS	0	0	0%	1,130	0%	0	0	0%	6,782	0%	13,564
2019	010	18	AGRICULT	018	AGRICU	ALL OTI	1810	DIV OF REGULATOR	6940	NRCS FEDERAL GRANT F	041	AUDIT FUND S	0	0	0%	8	0%	0	0	0%	48	0%	95
2019	010	18	AGRICULT	018	AGRICU	ALL OTI	1810	DIV OF REGULATOR	6940	NRCS FEDERAL GRANT F	069	PROMOTIONA	0	0	0%	4	0%	0	0	0%	25	0%	50
2019	010	18	AGRICULT	018	AGRICU	ALL OTI	1810	DIV OF REGULATOR	6940	NRCS FEDERAL GRANT F	070	IN STATE TRA	0	0	0%	8	0%	0	0	0%	46	0%	92
2019	010	18	AGRICULT	018	AGRICU	ALL OTI	1810	DIV OF REGULATOR	6940	NRCS FEDERAL GRANT F	072	GRANTS FEDE	0	18,043	0%	6,844	264%	0	43,435	0%	41,064	106%	82,127
2019	010	18	AGRICULT	018	AGRICU	ALL OTI	1810	DIV OF REGULATOR	6940	NRCS FEDERAL GRANT F	102	CONTRACTS F	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	18	AGRICULT	018	AGRICU	ALL OTI	1810	DIV OF REGULATOR	6940	NRCS FEDERAL GRANT F	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	18	AGRICULT	018	AGRICU	ALL OTI	1810	DIV OF REGULATOR	8069	NRCS FARM BILL PROGR	040	INDIRECT COS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	18	AGRICULT	018	AGRICU	ALL OTI	1810	DIV OF REGULATOR	8069	NRCS FARM BILL PROGR	041	AUDIT FUND S	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	18	AGRICULT	018	AGRICU	ALL OTI	1810	DIV OF REGULATOR	8069	NRCS FARM BILL PROGR	070	IN STATE TRA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	18	AGRICULT	018	AGRICU	ALL OTI	1810	DIV OF REGULATOR	8069	NRCS FARM BILL PROGR	072	GRANTS FEDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	18	AGRICULT	018	AGRICU	ALL OTI	1810	DIV OF REGULATOR	8069	NRCS FARM BILL PROGR	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	18	AGRICULT	018	AGRICU	ALL OTI	1815	PRODUCT AND SCAL	2605	PRODUCT - SCALE TEST	022	RENTS-LEASE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	18	AGRICULT	018	AGRICU	ALL OTI	1815	PRODUCT AND SCAL	2605	PRODUCT - SCALE TEST	028	TRANSFERS T	0	0	0%	100	0%	1,191	1,199	101%	1,199	100%	1,199
2019	010	18	AGRICULT	018	AGRICU	ALL OTI	1815	PRODUCT AND SCAL	2605	PRODUCT - SCALE TEST	029	INTRA-AGENC	0	0	0%	5,689	0%	0	0	0%	34,137	0%	68,273
2019	010	18	AGRICULT	018	AGRICU	ALL OTI	1815	PRODUCT AND SCAL	2605	PRODUCT - SCALE TEST	030	EQUIPMENT N	825	349	42%	982	36%	25,450	9,689	38%	30,289	32%	167,493
2019	010	18	AGRICULT	018	AGRICU	ALL OTI	1815	PRODUCT AND SCAL	2605	PRODUCT - SCALE TEST	037	TECHNOLOGY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	18	AGRICULT	018	AGRICU	ALL OTI	1815	PRODUCT AND SCAL	2605	PRODUCT - SCALE TEST	038	TECHNOLOGY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	18	AGRICULT	018	AGRICU	ALL OTI	1815	PRODUCT AND SCAL	2605	PRODUCT - SCALE TEST	039	TELECOMMUN	460	0	0%	1,288	0%	1,146	5,205	454%	3,208	162%	7,720
2019	010	18	AGRICULT	018	AGRICU	ALL OTI	1815	PRODUCT AND SCAL	2605	PRODUCT - SCALE TEST	042	ADDITIONAL F	0	0	0%	1,384	0%	0	3,338	0%	8,307	40%	16,613
2019	010	18	AGRICULT	018	AGRICU	ALL OTI	1815	PRODUCT AND SCAL	2605	PRODUCT - SCALE TEST	049	TRANSFER TO	0	0	0%	87	0%	800	1,043	130%	842	124%	1,043
2019	010	18	AGRICULT	018	AGRICU	ALL OTI	1815	PRODUCT AND SCAL	2605	PRODUCT - SCALE TEST	064	RET PENSION	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	18	AGRICULT	018	AGRICU	ALL OTI	1815	PRODUCT AND SCAL	2605	PRODUCT - SCALE TEST	068	REMUNERATIO	0	0	0%	8	0%	0	0	0%	50	0%	100
2019	010	18	AGRICULT	018	AGRICU	ALL OTI	1815	PRODUCT AND SCAL	2605	PRODUCT - SCALE TEST	070	IN STATE TRA	175	0	0%	751	0%	1,610	1,913	119%	6,899	28%	15,500
2019	010	18	AGRICULT	018	AGRICU	ALL OTI	1815	PRODUCT AND SCAL	2605	PRODUCT - SCALE TEST	073	GRANTS NON	22,718	0	0%	25,721	0%	31,582	0	0%	35,757	0%	51,500
2019	010	18	AGRICULT	018	AGRICU	ALL OTI	1815	PRODUCT AND SCAL	2605	PRODUCT - SCALE TEST	080	OUT OF STATE	904	0	0%	840	0%	13,035	9,114	70%	12,113	75%	19,225
2019	010	18	AGRICULT	018	AGRICU	ALL OTI	1815	PRODUCT AND SCAL	2605	PRODUCT - SCALE TEST	102	CONTRACTS F	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	18	AGRICULT	018	AGRICU	ALL OTI	1815	PRODUCT AND SCAL	2605	PRODUCT - SCALE TEST	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	18	AGRICULT	018	AGRICU	ALL OTI	1820	DIV ANIMAL INDUST	1211	USDA - ANIMAL HEALTH	040	INDIRECT COS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	18	AGRICULT	018	AGRICU	ALL OTI	1820	DIV ANIMAL INDUST	1211	USDA - ANIMAL HEALTH	041	AUDIT FUND S	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	18	AGRICULT	018	AGRICU	ALL OTI	1820	DIV ANIMAL INDUST	1211	USDA - ANIMAL HEALTH	070	IN STATE TRA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	18	AGRICULT	018	AGRICU	ALL OTI	1820	DIV ANIMAL INDUST	1211	USDA - ANIMAL HEALTH	080	OUT OF STATE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	18	AGRICULT	018	AGRICU	ALL OTI	1820	DIV ANIMAL INDUST	1211	USDA - ANIMAL HEALTH	102	CONTRACTS F	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	18	AGRICULT	018	AGRICU	ALL OTI	1820	DIV ANIMAL INDUST	1211	USDA - ANIMAL HEALTH	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	18	AGRICULT	018	AGRICU	ALL OTI	1820	DIV ANIMAL INDUST	2376	HOMELAND SECURITY &	030	EQUIPMENT N	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	18	AGRICULT	018	AGRICU	ALL OTI	1820	DIV ANIMAL INDUST	2376	HOMELAND SECURITY &	102	CONTRACTS F	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	18	AGRICULT	018	AGRICU	ALL OTI	1820	DIV ANIMAL INDUST	2376	HOMELAND SECURITY &	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	18	AGRICULT	018	AGRICU	ALL OTI	1820	DIV ANIMAL INDUST	2379	NAILBM PROGRAM	040	INDIRECT COS	0	0	0%	0	0%	0	0	0%	0	0%	0

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY DECEMBER ACTUAL	DECEMBER ACTUAL	actual vs prior yr	DECEMBER ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY19 ESTIMATE	actual vs.estimate	FY19 APPROPRIATION
2019	010	18	AGRICULT	018	AGRICU	ALL OTI	1820	DIV ANIMAL INDUSTR	2379	NAILBM PROGRAM	041	AUDIT FUND S	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	18	AGRICULT	018	AGRICU	ALL OTI	1820	DIV ANIMAL INDUSTR	2379	NAILBM PROGRAM	070	IN STATE TRA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	18	AGRICULT	018	AGRICU	ALL OTI	1820	DIV ANIMAL INDUSTR	2379	NAILBM PROGRAM	080	OUT OF STATE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	18	AGRICULT	018	AGRICU	ALL OTI	1820	DIV ANIMAL INDUSTR	2379	NAILBM PROGRAM	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	18	AGRICULT	018	AGRICU	ALL OTI	1820	DIV ANIMAL INDUSTR	2700	DIV ANIMAL INDUSTRY	022	RENTS-LEASE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	18	AGRICULT	018	AGRICU	ALL OTI	1820	DIV ANIMAL INDUSTR	2700	DIV ANIMAL INDUSTRY	024	MAINT OTHER	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	18	AGRICULT	018	AGRICU	ALL OTI	1820	DIV ANIMAL INDUSTR	2700	DIV ANIMAL INDUSTRY	030	EQUIPMENT N	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	18	AGRICULT	018	AGRICU	ALL OTI	1820	DIV ANIMAL INDUSTR	2700	DIV ANIMAL INDUSTRY	037	TECHNOLOGY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	18	AGRICULT	018	AGRICU	ALL OTI	1820	DIV ANIMAL INDUSTR	2700	DIV ANIMAL INDUSTRY	038	TECHNOLOGY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	18	AGRICULT	018	AGRICU	ALL OTI	1820	DIV ANIMAL INDUSTR	2700	DIV ANIMAL INDUSTRY	039	TELECOMMUN	589	0	0%	703	0%	1,536	2,142	139%	1,833	117%	4,816
2019	010	18	AGRICULT	018	AGRICU	ALL OTI	1820	DIV ANIMAL INDUSTR	2700	DIV ANIMAL INDUSTRY	064	RET PENSION	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	18	AGRICULT	018	AGRICU	ALL OTI	1820	DIV ANIMAL INDUSTR	2700	DIV ANIMAL INDUSTRY	068	REMUNERATIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	18	AGRICULT	018	AGRICU	ALL OTI	1820	DIV ANIMAL INDUSTR	2700	DIV ANIMAL INDUSTRY	070	IN STATE TRA	521	775	149%	506	153%	3,618	4,897	135%	3,513	139%	6,425
2019	010	18	AGRICULT	018	AGRICU	ALL OTI	1820	DIV ANIMAL INDUSTR	2700	DIV ANIMAL INDUSTRY	075	GRANTS SUBS	0	0	0%	28,333	0%	325,000	340,000	105%	340,000	100%	340,000
2019	010	18	AGRICULT	018	AGRICU	ALL OTI	1820	DIV ANIMAL INDUSTR	2700	DIV ANIMAL INDUSTRY	080	OUT OF STATE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	18	AGRICULT	018	AGRICU	ALL OTI	1820	DIV ANIMAL INDUSTR	2700	DIV ANIMAL INDUSTRY	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	18	AGRICULT	018	AGRICU	ALL OTI	1820	DIV ANIMAL INDUSTR	2710	CEM FUND	070	IN STATE TRA	0	0	0%	4	0%	0	0	0%	25	0%	50
2019	010	18	AGRICULT	018	AGRICU	ALL OTI	1820	DIV ANIMAL INDUSTR	2710	CEM FUND	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	18	AGRICULT	018	AGRICU	ALL OTI	1820	DIV ANIMAL INDUSTR	2731	JOHNES DISEASE PROGI	030	EQUIPMENT N	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	18	AGRICULT	018	AGRICU	ALL OTI	1820	DIV ANIMAL INDUSTR	2731	JOHNES DISEASE PROGI	040	INDIRECT COS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	18	AGRICULT	018	AGRICU	ALL OTI	1820	DIV ANIMAL INDUSTR	2731	JOHNES DISEASE PROGI	041	AUDIT FUND S	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	18	AGRICULT	018	AGRICU	ALL OTI	1820	DIV ANIMAL INDUSTR	2731	JOHNES DISEASE PROGI	080	OUT OF STATE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	18	AGRICULT	018	AGRICU	ALL OTI	1820	DIV ANIMAL INDUSTR	2731	JOHNES DISEASE PROGI	101	MEDICAL PAYI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	18	AGRICULT	018	AGRICU	ALL OTI	1820	DIV ANIMAL INDUSTR	2731	JOHNES DISEASE PROGI	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	18	AGRICULT	018	AGRICU	ALL OTI	1820	DIV ANIMAL INDUSTR	2737	AVIAN INFLUENZA PROG	029	INTRA-AGENC	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	18	AGRICULT	018	AGRICU	ALL OTI	1820	DIV ANIMAL INDUSTR	2737	AVIAN INFLUENZA PROG	030	EQUIPMENT N	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	18	AGRICULT	018	AGRICU	ALL OTI	1820	DIV ANIMAL INDUSTR	2737	AVIAN INFLUENZA PROG	040	INDIRECT COS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	18	AGRICULT	018	AGRICU	ALL OTI	1820	DIV ANIMAL INDUSTR	2737	AVIAN INFLUENZA PROG	041	AUDIT FUND S	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	18	AGRICULT	018	AGRICU	ALL OTI	1820	DIV ANIMAL INDUSTR	2737	AVIAN INFLUENZA PROG	070	IN STATE TRA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	18	AGRICULT	018	AGRICU	ALL OTI	1820	DIV ANIMAL INDUSTR	2737	AVIAN INFLUENZA PROG	080	OUT OF STATE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	18	AGRICULT	018	AGRICU	ALL OTI	1820	DIV ANIMAL INDUSTR	2737	AVIAN INFLUENZA PROG	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	18	AGRICULT	018	AGRICU	ALL OTI	1820	DIV ANIMAL INDUSTR	2738	SCRAPIE DISEASE SURV	030	EQUIPMENT N	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	18	AGRICULT	018	AGRICU	ALL OTI	1820	DIV ANIMAL INDUSTR	2738	SCRAPIE DISEASE SURV	040	INDIRECT COS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	18	AGRICULT	018	AGRICU	ALL OTI	1820	DIV ANIMAL INDUSTR	2738	SCRAPIE DISEASE SURV	041	AUDIT FUND S	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	18	AGRICULT	018	AGRICU	ALL OTI	1820	DIV ANIMAL INDUSTR	2738	SCRAPIE DISEASE SURV	070	IN STATE TRA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	18	AGRICULT	018	AGRICU	ALL OTI	1820	DIV ANIMAL INDUSTR	2738	SCRAPIE DISEASE SURV	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	18	AGRICULT	018	AGRICU	ALL OTI	1820	DIV ANIMAL INDUSTR	2744	ANIMAL HEALTH MONITO	030	EQUIPMENT N	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	18	AGRICULT	018	AGRICU	ALL OTI	1820	DIV ANIMAL INDUSTR	2744	ANIMAL HEALTH MONITO	040	INDIRECT COS	0	1,489	0%	544	274%	0	1,489	0%	3,265	46%	6,530
2019	010	18	AGRICULT	018	AGRICU	ALL OTI	1820	DIV ANIMAL INDUSTR	2744	ANIMAL HEALTH MONITO	041	AUDIT FUND S	0	10	0%	4	267%	0	10	0%	23	44%	45
2019	010	18	AGRICULT	018	AGRICU	ALL OTI	1820	DIV ANIMAL INDUSTR	2744	ANIMAL HEALTH MONITO	070	IN STATE TRA	0	0	0%	1,250	0%	0	0	0%	7,500	0%	15,000
2019	010	18	AGRICULT	018	AGRICU	ALL OTI	1820	DIV ANIMAL INDUSTR	2744	ANIMAL HEALTH MONITO	080	OUT OF STATE	0	0	0%	417	0%	2,226	2,484	112%	3,400	73%	5,000
2019	010	18	AGRICULT	018	AGRICU	ALL OTI	1820	DIV ANIMAL INDUSTR	2744	ANIMAL HEALTH MONITO	101	MEDICAL PAYI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	18	AGRICULT	018	AGRICU	ALL OTI	1820	DIV ANIMAL INDUSTR	2744	ANIMAL HEALTH MONITO	102	CONTRACTS F	0	0	0%	42	0%	0	0	0%	250	0%	500
2019	010	18	AGRICULT	018	AGRICU	ALL OTI	1820	DIV ANIMAL INDUSTR	2744	ANIMAL HEALTH MONITO	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	18	AGRICULT	018	AGRICU	ALL OTI	1820	DIV ANIMAL INDUSTR	2751	NAIS DISEASE PROGRAM	040	INDIRECT COS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	18	AGRICULT	018	AGRICU	ALL OTI	1820	DIV ANIMAL INDUSTR	2751	NAIS DISEASE PROGRAM	041	AUDIT FUND S	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	18	AGRICULT	018	AGRICU	ALL OTI	1820	DIV ANIMAL INDUSTR	2751	NAIS DISEASE PROGRAM	070	IN STATE TRA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	18	AGRICULT	018	AGRICU	ALL OTI	1820	DIV ANIMAL INDUSTR	2751	NAIS DISEASE PROGRAM	080	OUT OF STATE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	18	AGRICULT	018	AGRICU	ALL OTI	1820	DIV ANIMAL INDUSTR	2751	NAIS DISEASE PROGRAM	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	18	AGRICULT	018	AGRICU	ALL OTI	1820	DIV ANIMAL INDUSTR	3135	GEORGE WALKER TRUS	022	RENTS-LEASE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	18	AGRICULT	018	AGRICU	ALL OTI	1820	DIV ANIMAL INDUSTR	3135	GEORGE WALKER TRUS	027	TRANSFERS T	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	18	AGRICULT	018	AGRICU	ALL OTI	1820	DIV ANIMAL INDUSTR	3135	GEORGE WALKER TRUS	030	EQUIPMENT N	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	18	AGRICULT	018	AGRICU	ALL OTI	1820	DIV ANIMAL INDUSTR	3135	GEORGE WALKER TRUS	040	INDIRECT COS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	18	AGRICULT	018	AGRICU	ALL OTI	1820	DIV ANIMAL INDUSTR	3135	GEORGE WALKER TRUS	041	AUDIT FUND S	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	18	AGRICULT	018	AGRICU	ALL OTI	1820	DIV ANIMAL INDUSTR	3135	GEORGE WALKER TRUS	048	CONTRACTUA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	18	AGRICULT	018	AGRICU	ALL OTI	1820	DIV ANIMAL INDUSTR	3135	GEORGE WALKER TRUS	066	EMPLOYEE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	18	AGRICULT	018	AGRICU	ALL OTI	1820	DIV ANIMAL INDUSTR	3135	GEORGE WALKER TRUS	070	IN STATE TRA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	18	AGRICULT	018	AGRICU	ALL OTI	1820	DIV ANIMAL INDUSTR	3135	GEORGE WALKER TRUS	080	OUT OF STATE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	18	AGRICULT	018	AGRICU	ALL OTI	1820	DIV ANIMAL INDUSTR	3135	GEORGE WALKER TRUS	101	MEDICAL PAYI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	18	AGRICULT	018	AGRICU	ALL OTI	1820	DIV ANIMAL INDUSTR	3135	GEORGE WALKER TRUS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	18	AGRICULT	018	AGRICU	ALL OTI	1820	DIV ANIMAL INDUSTR	7969	HOMELAND SECURITY &	029	INTRA-AGENC	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	18	AGRICULT	018	AGRICU	ALL OTI	1820	DIV ANIMAL INDUSTR	7969	HOMELAND SECURITY &	102	CONTRACTS F	0	0	0%	625	0%	0	0	0%	3,750	0%	7,500
2019	010	18	AGRICULT	018	AGRICU	ALL OTI	1820	DIV ANIMAL INDUSTR	7969	HOMELAND SECURITY &	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	18	AGRICULT	018	AGRICU	ALL OTI	1820	DIV ANIMAL INDUSTR	9061	USDA - ANIMAL HEALTH I	030	EQUIPMENT N	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	18	AGRICULT	018	AGRICU	ALL OTI	1820	DIV ANIMAL INDUSTR	9061	USDA - ANIMAL HEALTH I	040	INDIRECT COS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	18	AGRICULT	018	AGRICU	ALL OTI	1820	DIV ANIMAL INDUSTR	9061	USDA - ANIMAL HEALTH I	041	AUDIT FUND S	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	18	AGRICULT	018	AGRICU	ALL OTI	1820	DIV ANIMAL INDUSTR	9061	USDA - ANIMAL HEALTH I	080	OUT OF STATE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	18	AGRICULT	018	AGRICU	ALL OTI	1820	DIV ANIMAL INDUSTR	9061	USDA - ANIMAL HEALTH I	102	CONTRACTS F	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	18	AGRICULT	018	AGRICU	ALL OTI	1820	DIV ANIMAL INDUSTR	9061	USDA - ANIMAL HEALTH I	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	18	AGRICULT	018	AGRICU	ALL OTI	1825	ANIMAL POPULATIO	2705	ANIMAL POPULATION CO	030	EQUIPMENT N	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	18	AGRICULT	018	AGRICU	ALL OTI	1825	ANIMAL POPULATIO	2705	ANIMAL POPULATION CO	039	TELECOMMUN	50	0	0%	118	0%	126	151	120%	295	51%	707
2019	010	18	AGRICULT	018	AGRICU	ALL OTI	1825	ANIMAL POPULATIO	2705	ANIMAL POPULATION CO	042	ADDITIONAL F	0	0	0%	313	0%	0	993	0%	1,876	53%	3,752
2019	010	18	AGRICULT	018	AGRICU	ALL OTI	1825	ANIMAL POPULATIO	2705	ANIMAL POPULATION CO	045	PERSONNEL S	29,366	16,789	57%	44,309	38%	102,828	85,326	83%	155,151	55%	351,162
2019	010	18	AGRICULT	018	AGRICU	ALL OTI	1825	ANIMAL POPULATIO	2705	ANIMAL POPULATION CO	064	RET PENSION	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	18	AGRICULT	018	AGRICU	ALL OTI	1825	ANIMAL POPULATIO	2705	ANIMAL POPULATION CO	070	IN STATE TRA	0	0	0%	4	0%	0	0	0%	25	0%	50
2019	010	18	AGRICULT	018	AGRICU	ALL OTI	1825	ANIMAL POPULATIO	2705	ANIMAL POPULATION CO	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	18	AGRICULT	018	AGRICU	ALL OTI	1825	ANIMAL POPULATIO	2863	DOG LICENSE FEES	068	REMUNERATIO	0	0	0%	7,917	0%	0	0	0%	47,500	0%	95,000
2019	010	18	AGRICULT	018	AGRICU	ALL OTI	1825	ANIMAL POPULATIO	2863	DOG LICENSE FEES	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	18	AGRICULT	018	AGRICU	ALL OTI	1828	BOARD OF VETERIN	2948	BOARD OF VETERINARY	026	ORGANIZATIO	0	0	0%	69	0%	0	330	0%	415	80%	830
2019	010	18	AGRICULT	018	AGRICU	ALL OTI	1828	BOARD OF VETERIN	2948	BOARD OF VETERINARY	039	TELECOMMUN	50	0	0%	73	0%	126	152	120%	181	84%	436
2019	010	18	AGRICULT	018	AGRICU	ALL OTI	1828	BOARD OF VETERIN	2948	BOARD OF VETERINARY	049	TRANSFER TO	0	0	0%	2,032	0%	3,577	3,621	101%	6,095	59%	24,381
2019	010	18	AGRICULT	018	AGRICU	ALL OTI	1828	BOARD OF VETERIN	2948	BOARD OF VETERINARY	065	BOARD EXPEN	225	375	167%	237	158%	300	1,500	500%	316	475%	3,000
2019	010	18	AGRICULT	018	AGRICU	ALL OTI	1828	BOARD OF VETERIN	2948	BOARD OF VETERINARY	070	IN STATE TRA	179	167	93%	277	60%	473	714	151%	731	98%	3,150
2019	010	18	AGRICULT	018	AGRICU	ALL OTI	1828	BOARD OF VETERIN	2948	BOARD OF VETERINARY	102	CONTRACTS F	0	0	0%	833	0%	10,000	10,000	100%	10,000	100%	10,000
2019	010	18	AGRICULT	018	AGRICU	ALL OTI	1828	BOARD OF VETERIN	2948	BOARD OF VETERINARY	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	18	AGRICULT	018	AGRICU	ALL OTI	1830	PESTICIDE REGULA	2137	PESTICIDE CONTROL	022	RENTS-LEASE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	18	AGRICULT	018	AGRICU	ALL OTI	1830	PESTICIDE REGULA	2137	PESTICIDE CONTROL	024	MAINT OTHER	0	0	0%	2	0%	0	0	0%	13	0%	25
2019	010	18	AGRICULT	018	AGRICU	ALL OTI	1830	PESTICIDE REGULA	2137	PESTICIDE CONTROL	030	EQUIPMENT N	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	18	AGRICULT	018	AGRICU	ALL OTI	1830	PESTICIDE REGULA	2137	PESTICIDE CONTROL	039	TELECOMMUN	13	0	0%	23	0%	35	34	99%	61	56%	2,040
2019	010	18	AGRICULT	018	AGRICU	ALL OTI	1830	PESTICIDE REGULA	2137	PESTICIDE CONTROL	049	TRANSFER TO	0	0	0%	4,145	0%	4,680	8,770	187%	35,217	25%	49,740
2019	010	18	AGRICULT	018	AGRICU	ALL OTI	1830	PESTICIDE REGULA	2137	PESTICIDE CONTROL	064	RET PENSION	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	18	AGRICULT	018	AGRICU	ALL OTI	1830	PESTICIDE REGULA	2137	PESTICIDE CONTROL	070	IN STATE TRA	97	246	253%	117	210%	1,138	902	79%	1,371	66%	2,961
2019	010	18	AGRICULT	018	AGRICU	ALL OTI	1830	PESTICIDE REGULA	2137	PESTICIDE CONTROL	102	CONTRACTS F	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	18	AGRICULT	018	AGRICU	ALL OTI	1830	PESTICIDE REGULA	2137	PESTICIDE CONTROL	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	18	AGRICULT	018	AGRICU	ALL OTI	1830	PESTICIDE REGULA	2140	PESTICIDE MANAGEMEN	026	ORGANIZATIO	0	0	0%	138	0%	0	0	0%	825	0%	1,650
2019	010	18	AGRICULT	018	AGRICU	ALL OTI	1830	PESTICIDE REGULA	2140	PESTICIDE MANAGEMEN	029	INTRA-AGENC	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	18	AGRICULT	018	AGRICU	ALL OTI	1830	PESTICIDE REGULA	2140	PESTICIDE MANAGEMEN	030	EQUIPMENT N	0	0	0%	1,843	0%	0	21,370	0%	11,060	193%	22,120
2019	010	18	AGRICULT	018	AGRICU	ALL OTI	1830	PESTICIDE REGULA	2140	PESTICIDE MANAGEMEN	038	TECHNOLOGY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	18	AGRICULT	018	AGRICU	ALL OTI	1830	PESTICIDE REGULA	2140	PESTICIDE MANAGEMEN	039	TELECOMMUN	645	0	0%	995	0%	1,650	1,641	99%	2,545	64%	4,310
2019	010	18	AGRICULT	018	AGRICU	ALL OTI	1830	PESTICIDE REGULA	2140	PESTICIDE MANAGEMEN	040	INDIRECT COS	0	223	0%	922	24%	0	7,664	0%	5,531	139%	11,061
2019	010	18	AGRICULT	018	AGRICU	ALL OTI	1830	PESTICIDE REGULA	2140	PESTICIDE MANAGEMEN	041	AUDIT FUND S	0	2	0%	6	31%	0	55	0%	39	143%	77
2019	010	18	AGRICULT	018	AGRICU	ALL OTI	1830	PESTICIDE REGULA	2140	PESTICIDE MANAGEMEN	042	ADDITIONAL F	0	0	0%	862	0%	0	4,100	0%	5,173	79%	10,345
2019	010	18	AGRICULT	018	AGRICU	ALL OTI	1830	PESTICIDE REGULA	2140	PESTICIDE MANAGEMEN	049	TRANSFER TO	14,840	14,320	96%	8,717	164%	56,042	41,660	74%	32,920	127%	47,000
2019	010	18	AGRICULT	018	AGRICU	ALL OTI	1830	PESTICIDE REGULA	2140	PESTICIDE MANAGEMEN	057	BOOKS PERIO	0	0	0%	108	0%	0	0	0%	650	0%	1,300
2019	010	18	AGRICULT	018	AGRICU	ALL OTI	1830	PESTICIDE REGULA	2140	PESTICIDE MANAGEMEN	064	RET PENSION	0	0	0%	0	0%	0	0	0%	0	0%	0

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY DECEMBER ACTUAL	DECEMBER ACTUAL	actual vs prior yr	DECEMBER ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY19 ESTIMATE	actual vs.estimate	FY19 APPROPRIATION
2019	010	18	AGRICULT	018	AGRICU	ALL OTI	1830	PESTICIDE REGULA	2140	PESTICIDE MANAGEMEN	070	IN STATE TRA	240	109	45%	343	32%	2,572	1,148	45%	3,680	31%	6,175
2019	010	18	AGRICULT	018	AGRICU	ALL OTI	1830	PESTICIDE REGULA	2140	PESTICIDE MANAGEMEN	080	OUT OF STATE	0	0	0%	333	0%	0	0	0%	2,000	0%	4,000
2019	010	18	AGRICULT	018	AGRICU	ALL OTI	1830	PESTICIDE REGULA	2140	PESTICIDE MANAGEMEN	102	CONTRACTS F	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	18	AGRICULT	018	AGRICU	ALL OTI	1830	PESTICIDE REGULA	2140	PESTICIDE MANAGEMEN	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	18	AGRICULT	018	AGRICU	ALL OTI	1830	PESTICIDE REGULA	2182	INTEGRATED PEST MAN	029	INTRA-AGENC	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	18	AGRICULT	018	AGRICU	ALL OTI	1830	PESTICIDE REGULA	2182	INTEGRATED PEST MAN	069	PROMOTIONA	0	95	0%	417	23%	0	95	0%	2,500	4%	5,000
2019	010	18	AGRICULT	018	AGRICU	ALL OTI	1830	PESTICIDE REGULA	2182	INTEGRATED PEST MAN	070	IN STATE TRA	0	0	0%	42	0%	0	0	0%	250	0%	500
2019	010	18	AGRICULT	018	AGRICU	ALL OTI	1830	PESTICIDE REGULA	2182	INTEGRATED PEST MAN	075	GRANTS SUBS	0	0	0%	12,500	0%	32,788	0	0%	35,606	0%	150,000
2019	010	18	AGRICULT	018	AGRICU	ALL OTI	1830	PESTICIDE REGULA	2182	INTEGRATED PEST MAN	102	CONTRACTS F	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	18	AGRICULT	018	AGRICU	ALL OTI	1830	PESTICIDE REGULA	2182	INTEGRATED PEST MAN	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	18	AGRICULT	018	AGRICU	ALL OTI	1830	PESTICIDE REGULA	2186	PESTICIDE TRAINING PR	066	EMPLOYEE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	18	AGRICULT	018	AGRICU	ALL OTI	1830	PESTICIDE REGULA	2186	PESTICIDE TRAINING PR	070	IN STATE TRA	0	0	0%	25	0%	0	0	0%	150	0%	300
2019	010	18	AGRICULT	018	AGRICU	ALL OTI	1830	PESTICIDE REGULA	2186	PESTICIDE TRAINING PR	075	GRANTS SUBS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	18	AGRICULT	018	AGRICU	ALL OTI	1830	PESTICIDE REGULA	2186	PESTICIDE TRAINING PR	102	CONTRACTS F	0	0	0%	2,539	0%	0	0	0%	15,231	0%	30,462
2019	010	18	AGRICULT	018	AGRICU	ALL OTI	1830	PESTICIDE REGULA	2186	PESTICIDE TRAINING PR	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	18	AGRICULT	018	AGRICU	ALL OTI	1830	PESTICIDE REGULA	5314	EPA NH CHILDCARE IPM	040	INDIRECT COS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	18	AGRICULT	018	AGRICU	ALL OTI	1830	PESTICIDE REGULA	5314	EPA NH CHILDCARE IPM	041	AUDIT FUND S	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	18	AGRICULT	018	AGRICU	ALL OTI	1830	PESTICIDE REGULA	5314	EPA NH CHILDCARE IPM	067	TRAINING OF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	18	AGRICULT	018	AGRICU	ALL OTI	1830	PESTICIDE REGULA	5314	EPA NH CHILDCARE IPM	069	PROMOTIONA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	18	AGRICULT	018	AGRICU	ALL OTI	1830	PESTICIDE REGULA	5314	EPA NH CHILDCARE IPM	070	IN STATE TRA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	18	AGRICULT	018	AGRICU	ALL OTI	1830	PESTICIDE REGULA	5314	EPA NH CHILDCARE IPM	080	OUT OF STATE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	18	AGRICULT	018	AGRICU	ALL OTI	1830	PESTICIDE REGULA	5314	EPA NH CHILDCARE IPM	102	CONTRACTS F	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	18	AGRICULT	018	AGRICU	ALL OTI	1830	PESTICIDE REGULA	5314	EPA NH CHILDCARE IPM	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	18	AGRICULT	018	AGRICU	ALL OTI	1835	DIVISION OF PLANT	2135	DIVISION OF PLANT INDU	022	RENTS-LEASE	0	0	0%	2	0%	0	0	0%	13	0%	25
2019	010	18	AGRICULT	018	AGRICU	ALL OTI	1835	DIVISION OF PLANT	2135	DIVISION OF PLANT INDU	024	MAINT OTHER	0	0	0%	2	0%	0	0	0%	13	0%	25
2019	010	18	AGRICULT	018	AGRICU	ALL OTI	1835	DIVISION OF PLANT	2135	DIVISION OF PLANT INDU	028	TRANSFERS T	-2,352	1,023	0%	1,266	81%	7,417	8,910	120%	8,109	110%	15,191
2019	010	18	AGRICULT	018	AGRICU	ALL OTI	1835	DIVISION OF PLANT	2135	DIVISION OF PLANT INDU	030	EQUIPMENT N	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	18	AGRICULT	018	AGRICU	ALL OTI	1835	DIVISION OF PLANT	2135	DIVISION OF PLANT INDU	038	TECHNOLOGY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	18	AGRICULT	018	AGRICU	ALL OTI	1835	DIVISION OF PLANT	2135	DIVISION OF PLANT INDU	039	TELECOMMUN	335	0	0%	358	0%	824	819	99%	880	93%	2,100
2019	010	18	AGRICULT	018	AGRICU	ALL OTI	1835	DIVISION OF PLANT	2135	DIVISION OF PLANT INDU	041	AUDIT FUND S	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	18	AGRICULT	018	AGRICU	ALL OTI	1835	DIVISION OF PLANT	2135	DIVISION OF PLANT INDU	057	BOOKS PERIO	0	0	0%	8	0%	0	0	0%	50	0%	100
2019	010	18	AGRICULT	018	AGRICU	ALL OTI	1835	DIVISION OF PLANT	2135	DIVISION OF PLANT INDU	064	RET PENSION	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	18	AGRICULT	018	AGRICU	ALL OTI	1835	DIVISION OF PLANT	2135	DIVISION OF PLANT INDU	070	IN STATE TRA	-192	716	0%	358	200%	1,584	2,118	134%	1,879	113%	4,298
2019	010	18	AGRICULT	018	AGRICU	ALL OTI	1835	DIVISION OF PLANT	2135	DIVISION OF PLANT INDU	080	OUT OF STATE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	18	AGRICULT	018	AGRICU	ALL OTI	1835	DIVISION OF PLANT	2135	DIVISION OF PLANT INDU	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	18	AGRICULT	018	AGRICU	ALL OTI	1835	DIVISION OF PLANT	2147	APIARY INSPECTIONS	028	TRANSFERS T	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	18	AGRICULT	018	AGRICU	ALL OTI	1835	DIVISION OF PLANT	2147	APIARY INSPECTIONS	030	EQUIPMENT N	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	18	AGRICULT	018	AGRICU	ALL OTI	1835	DIVISION OF PLANT	2147	APIARY INSPECTIONS	068	REMUNERATIO	0	0	0%	0	0%	0	0	0%	1	0%	1
2019	010	18	AGRICULT	018	AGRICU	ALL OTI	1835	DIVISION OF PLANT	2147	APIARY INSPECTIONS	070	IN STATE TRA	0	0	0%	38	0%	0	0	0%	225	0%	450
2019	010	18	AGRICULT	018	AGRICU	ALL OTI	1835	DIVISION OF PLANT	2147	APIARY INSPECTIONS	075	GRANTS SUBS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	18	AGRICULT	018	AGRICU	ALL OTI	1835	DIVISION OF PLANT	2147	APIARY INSPECTIONS	080	OUT OF STATE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	18	AGRICULT	018	AGRICU	ALL OTI	1835	DIVISION OF PLANT	2147	APIARY INSPECTIONS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	18	AGRICULT	018	AGRICU	ALL OTI	1835	DIVISION OF PLANT	2625	GINSENG REGULATION F	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	18	AGRICULT	018	AGRICU	ALL OTI	1835	DIVISION OF PLANT	5984	NATIONAL HONEY BEE S	040	INDIRECT COS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	18	AGRICULT	018	AGRICU	ALL OTI	1835	DIVISION OF PLANT	5984	NATIONAL HONEY BEE S	041	AUDIT FUND S	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	18	AGRICULT	018	AGRICU	ALL OTI	1835	DIVISION OF PLANT	5984	NATIONAL HONEY BEE S	070	IN STATE TRA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	18	AGRICULT	018	AGRICU	ALL OTI	1835	DIVISION OF PLANT	5984	NATIONAL HONEY BEE S	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	18	AGRICULT	018	AGRICU	ALL OTI	1835	DIVISION OF PLANT	5985	INVASIVE PLANT SURVE	040	INDIRECT COS	0	0	0%	63	0%	0	0	0%	375	0%	750
2019	010	18	AGRICULT	018	AGRICU	ALL OTI	1835	DIVISION OF PLANT	5985	INVASIVE PLANT SURVE	041	AUDIT FUND S	0	0	0%	0	0%	0	0	0%	3	0%	5
2019	010	18	AGRICULT	018	AGRICU	ALL OTI	1835	DIVISION OF PLANT	5985	INVASIVE PLANT SURVE	070	IN STATE TRA	0	0	0%	65	0%	0	0	0%	388	0%	775
2019	010	18	AGRICULT	018	AGRICU	ALL OTI	1835	DIVISION OF PLANT	5985	INVASIVE PLANT SURVE	080	OUT OF STATE	0	0	0%	183	0%	0	0	0%	1,100	0%	2,200
2019	010	18	AGRICULT	018	AGRICU	ALL OTI	1835	DIVISION OF PLANT	5985	INVASIVE PLANT SURVE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	18	AGRICULT	018	AGRICU	ALL OTI	1835	DIVISION OF PLANT	5986	INVASIVE INSECT SURVE	040	INDIRECT COS	0	0	0%	193	0%	0	0	0%	1,160	0%	2,320
2019	010	18	AGRICULT	018	AGRICU	ALL OTI	1835	DIVISION OF PLANT	5986	INVASIVE INSECT SURVE	041	AUDIT FUND S	0	0	0%	2	0%	0	0	0%	9	0%	18
2019	010	18	AGRICULT	018	AGRICU	ALL OTI	1835	DIVISION OF PLANT	5986	INVASIVE INSECT SURVE	042	ADDITIONAL F	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	18	AGRICULT	018	AGRICU	ALL OTI	1835	DIVISION OF PLANT	5986	INVASIVE INSECT SURVE	070	IN STATE TRA	138	0	0%	1,263	0%	585	0	0%	5,350	0%	5,350
2019	010	18	AGRICULT	018	AGRICU	ALL OTI	1835	DIVISION OF PLANT	5986	INVASIVE INSECT SURVE	080	OUT OF STATE	0	0	0%	215	0%	0	0	0%	1,288	0%	2,575
2019	010	18	AGRICULT	018	AGRICU	ALL OTI	1835	DIVISION OF PLANT	5986	INVASIVE INSECT SURVE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	18	AGRICULT	018	AGRICU	ALL OTI	1840	CAPS PROGRAM	2143	CAPS PROGRAM	028	TRANSFERS T	3,409	0	0%	3,409	0%	3,409	2,312	68%	3,409	68%	4,000
2019	010	18	AGRICULT	018	AGRICU	ALL OTI	1840	CAPS PROGRAM	2143	CAPS PROGRAM	030	EQUIPMENT N	0	0	0%	100	0%	0	350	0%	600	58%	1,200
2019	010	18	AGRICULT	018	AGRICU	ALL OTI	1840	CAPS PROGRAM	2143	CAPS PROGRAM	038	TECHNOLOGY	0	0	0%	42	0%	0	0	0%	250	0%	500
2019	010	18	AGRICULT	018	AGRICU	ALL OTI	1840	CAPS PROGRAM	2143	CAPS PROGRAM	039	TELECOMMUN	152	0	0%	157	0%	379	379	100%	394	96%	1,166
2019	010	18	AGRICULT	018	AGRICU	ALL OTI	1840	CAPS PROGRAM	2143	CAPS PROGRAM	040	INDIRECT COS	0	0	0%	1,420	0%	0	0	0%	8,519	0%	17,037
2019	010	18	AGRICULT	018	AGRICU	ALL OTI	1840	CAPS PROGRAM	2143	CAPS PROGRAM	041	AUDIT FUND S	0	0	0%	10	0%	0	0	0%	60	0%	119
2019	010	18	AGRICULT	018	AGRICU	ALL OTI	1840	CAPS PROGRAM	2143	CAPS PROGRAM	042	ADDITIONAL F	0	0	0%	504	0%	0	1,657	0%	3,023	55%	6,045
2019	010	18	AGRICULT	018	AGRICU	ALL OTI	1840	CAPS PROGRAM	2143	CAPS PROGRAM	057	BOOKS PERIO	0	0	0%	48	0%	0	0	0%	288	0%	575
2019	010	18	AGRICULT	018	AGRICU	ALL OTI	1840	CAPS PROGRAM	2143	CAPS PROGRAM	064	RET PENSION	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	18	AGRICULT	018	AGRICU	ALL OTI	1840	CAPS PROGRAM	2143	CAPS PROGRAM	069	PROMOTIONA	0	0	0%	625	0%	0	0	0%	3,750	0%	7,500
2019	010	18	AGRICULT	018	AGRICU	ALL OTI	1840	CAPS PROGRAM	2143	CAPS PROGRAM	070	IN STATE TRA	429	39	9%	1,754	2%	898	344	38%	3,669	9%	5,002
2019	010	18	AGRICULT	018	AGRICU	ALL OTI	1840	CAPS PROGRAM	2143	CAPS PROGRAM	080	OUT OF STATE	0	0	0%	635	0%	-143	0	0%	3,813	0%	7,625
2019	010	18	AGRICULT	018	AGRICU	ALL OTI	1840	CAPS PROGRAM	2143	CAPS PROGRAM	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	18	AGRICULT	018	AGRICU	ALL OTI	1840	CAPS PROGRAM	6044	FOREST PESTS OUTREA	040	INDIRECT COS	0	0	0%	222	0%	0	0	0%	1,331	0%	2,662
2019	010	18	AGRICULT	018	AGRICU	ALL OTI	1840	CAPS PROGRAM	6044	FOREST PESTS OUTREA	041	AUDIT FUND S	0	0	0%	2	0%	0	0	0%	10	0%	19
2019	010	18	AGRICULT	018	AGRICU	ALL OTI	1840	CAPS PROGRAM	6044	FOREST PESTS OUTREA	042	ADDITIONAL F	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	18	AGRICULT	018	AGRICU	ALL OTI	1840	CAPS PROGRAM	6044	FOREST PESTS OUTREA	049	TRANSFER TO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	18	AGRICULT	018	AGRICU	ALL OTI	1840	CAPS PROGRAM	6044	FOREST PESTS OUTREA	069	PROMOTIONA	0	0	0%	625	0%	2,498	5,472	219%	2,658	206%	7,500
2019	010	18	AGRICULT	018	AGRICU	ALL OTI	1840	CAPS PROGRAM	6044	FOREST PESTS OUTREA	070	IN STATE TRA	0	0	0%	33	0%	0	0	0%	200	0%	400
2019	010	18	AGRICULT	018	AGRICU	ALL OTI	1840	CAPS PROGRAM	6044	FOREST PESTS OUTREA	102	CONTRACTS F	0	0	0%	417	0%	1,666	2,500	150%	3,965	63%	5,000
2019	010	18	AGRICULT	018	AGRICU	ALL OTI	1840	CAPS PROGRAM	6044	FOREST PESTS OUTREA	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	18	AGRICULT	018	AGRICU	ALL OTI	1845	SOIL CONSERVATIO	2860	SOIL CONSERVATION	026	ORGANIZATIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	18	AGRICULT	018	AGRICU	ALL OTI	1845	SOIL CONSERVATIO	2860	SOIL CONSERVATION	051	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	18	AGRICULT	018	AGRICU	ALL OTI	1845	SOIL CONSERVATIO	2860	SOIL CONSERVATION	070	IN STATE TRA	0	0	0%	4	0%	0	0	0%	25	0%	50
2019	010	18	AGRICULT	018	AGRICU	ALL OTI	1845	SOIL CONSERVATIO	2860	SOIL CONSERVATION	073	GRANTS NON	37,986	64,907	171%	114,971	56%	127,133	147,452	116%	384,793	38%	767,632
2019	010	18	AGRICULT	018	AGRICU	ALL OTI	1845	SOIL CONSERVATIO	2860	SOIL CONSERVATION	102	CONTRACTS F	7,061	4,042	57%	13,237	31%	19,734	17,106	87%	36,997	46%	71,243
2019	010	18	AGRICULT	018	AGRICU	ALL OTI	1845	SOIL CONSERVATIO	2860	SOIL CONSERVATION	103	CONTRACTS F	625	625	100%	1,542	41%	1,250	1,875	150%	3,083	61%	4,625
2019	010	18	AGRICULT	018	AGRICU	ALL OTI	1845	SOIL CONSERVATIO	2860	SOIL CONSERVATION	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	18	AGRICULT	018	AGRICU	ALL OTI	1850	AGRICULTURAL DEV	2810	DIV AGRICULTURAL DEV	022	RENTS-LEASE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	18	AGRICULT	018	AGRICU	ALL OTI	1850	AGRICULTURAL DEV	2810	DIV AGRICULTURAL DEV	039	TELECOMMUN	484	0	0%	491	0%	1,245	1,016	82%	1,265	80%	2,073
2019	010	18	AGRICULT	018	AGRICU	ALL OTI	1850	AGRICULTURAL DEV	2810	DIV AGRICULTURAL DEV	064	RET PENSION	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	18	AGRICULT	018	AGRICU	ALL OTI	1850	AGRICULTURAL DEV	2810	DIV AGRICULTURAL DEV	069	PROMOTIONA	10,109	2,088	21%	13,090	16%	18,334	16,103	88%	23,741	68%	53,152
2019	010	18	AGRICULT	018	AGRICU	ALL OTI	1850	AGRICULTURAL DEV	2810	DIV AGRICULTURAL DEV	070	IN STATE TRA	71	494	696%	139	355%	464	814	175%	911	89%	1,728
2019	010	18	AGRICULT	018	AGRICU	ALL OTI	1850	AGRICULTURAL DEV	2810	DIV AGRICULTURAL DEV	080	OUT OF STATE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	18	AGRICULT	018	AGRICU	ALL OTI	1850	AGRICULTURAL DEV	2810	DIV AGRICULTURAL DEV	102	CONTRACTS F	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	18	AGRICULT	018	AGRICU	ALL OTI	1850	AGRICULTURAL DEV	2810	DIV AGRICULTURAL DEV	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	18	AGRICULT	018	AGRICU	ALL OTI	1850	AGRICULTURAL DEV	2820	SPECIALTY CROP STATE	040	INDIRECT COS	0	0	0%	1,114	0%	0	0	0%	6,684	0%	13,367
2019	010	18	AGRICULT	018	AGRICU	ALL OTI	1850	AGRICULTURAL DEV	2820	SPECIALTY CROP STATE	041	AUDIT FUND S	0	0	0%	12	0%	0	0	0%	72	0%	144
2019	010	18	AGRICULT	018	AGRICU	ALL OTI	1850	AGRICULTURAL DEV	2820	SPECIALTY CROP STATE	069	PROMOTIONA	0	0	0%	1,671	0%	0	0	0%	10,025	0%	20,050
2019	010	18	AGRICULT	018	AGRICU	ALL OTI	1850	AGRICULTURAL DEV	2820	SPECIALTY CROP STATE	070	IN STATE TRA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	18	AGRICULT	018	AGRICU	ALL OTI	1850	AGRICULTURAL DEV	2820	SPECIALTY CROP STATE	072	GRANTS FEDE	38,679	0	0%	75,882	0%	45,679	37,563	82%	89,615	42%	143,687
2019	010	18	AGRICULT	018	AGRICU	ALL OTI	1850	AGRICULTURAL DEV	2820	SPECIALTY CROP STATE	080	OUT OF STATE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	18	AGRICULT	018	AGRICU	ALL OTI	1850	AGRICULTURAL DEV	2820	SPECIALTY CROP STATE	102	CONTRACTS F	0	0	0%	471	0%	0	0	0%	2,825	0%	5,650
2019	010	18	AGRICULT	018	AGRICU	ALL OTI	1850	AGRICULTURAL DEV	2820	SPECIALTY CROP STATE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	18	AGRICULT	018	AGRICU	ALL OTI	1850	AGRICULTURAL DEV	2822	IT/RISK MANAGEMENT	030	EQUIPMENT N	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	18	AGRICULT	018	AGRICU	ALL OTI	1850	AGRICULTURAL DEV	2822	IT/RISK MANAGEMENT	037	TECHNOLOGY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	18	AGRICULT	018	AGRICU	ALL OTI	1850	AGRICULTURAL DEV	2822	IT/RISK MANAGEMENT	038	TECHNOLOGY	0	0	0%	0	0%	0	0	0%	0	0%	0

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY DECEMBER ACTUAL	DECEMBER ACTUAL	actual vs prior yr	DECEMBER ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY19 ESTIMATE	actual vs.estimate	FY19 APPROPRIATION
2019	010	18	AGRICULT	018	AGRICU	ALL OTI	1850	AGRICULTURAL DEV	2822	IT/RISK MANAGEMENT	040	INDIRECT COS	0	0	0%	105	0%	0	0	0%	628	0%	1,255
2019	010	18	AGRICULT	018	AGRICU	ALL OTI	1850	AGRICULTURAL DEV	2822	IT/RISK MANAGEMENT	041	AUDIT FUND S	0	0	0%	1	0%	0	0	0%	5	0%	10
2019	010	18	AGRICULT	018	AGRICU	ALL OTI	1850	AGRICULTURAL DEV	2822	IT/RISK MANAGEMENT	069	PROMOTIONA	3,620	500	14%	2,187	23%	5,497	3,000	55%	3,321	90%	5,647
2019	010	18	AGRICULT	018	AGRICU	ALL OTI	1850	AGRICULTURAL DEV	2822	IT/RISK MANAGEMENT	070	IN STATE TRA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	18	AGRICULT	018	AGRICU	ALL OTI	1850	AGRICULTURAL DEV	2822	IT/RISK MANAGEMENT	073	GRANTS NON	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	18	AGRICULT	018	AGRICU	ALL OTI	1850	AGRICULTURAL DEV	2822	IT/RISK MANAGEMENT	080	OUT OF STATE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	18	AGRICULT	018	AGRICU	ALL OTI	1850	AGRICULTURAL DEV	2822	IT/RISK MANAGEMENT	102	CONTRACTS F	130	0	0%	262	0%	130	2,800	2,154%	262	1,068%	7,721
2019	010	18	AGRICULT	018	AGRICU	ALL OTI	1850	AGRICULTURAL DEV	2822	IT/RISK MANAGEMENT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	18	AGRICULT	018	AGRICU	ALL OTI	1850	AGRICULTURAL DEV	2824	IT-RISK MGT/CROP INSU	030	EQUIPMENT N	0	0	0%	33	0%	0	0	0%	200	0%	400
2019	010	18	AGRICULT	018	AGRICU	ALL OTI	1850	AGRICULTURAL DEV	2824	IT-RISK MGT/CROP INSU	037	TECHNOLOGY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	18	AGRICULT	018	AGRICU	ALL OTI	1850	AGRICULTURAL DEV	2824	IT-RISK MGT/CROP INSU	038	TECHNOLOGY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	18	AGRICULT	018	AGRICU	ALL OTI	1850	AGRICULTURAL DEV	2824	IT-RISK MGT/CROP INSU	040	INDIRECT COS	0	0	0%	525	0%	0	0	0%	3,150	0%	6,299
2019	010	18	AGRICULT	018	AGRICU	ALL OTI	1850	AGRICULTURAL DEV	2824	IT-RISK MGT/CROP INSU	041	AUDIT FUND S	0	0	0%	4	0%	0	0	0%	22	0%	44
2019	010	18	AGRICULT	018	AGRICU	ALL OTI	1850	AGRICULTURAL DEV	2824	IT-RISK MGT/CROP INSU	069	PROMOTIONA	0	981	0%	2,070	47%	0	981	0%	12,422	8%	24,843
2019	010	18	AGRICULT	018	AGRICU	ALL OTI	1850	AGRICULTURAL DEV	2824	IT-RISK MGT/CROP INSU	070	IN STATE TRA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	18	AGRICULT	018	AGRICU	ALL OTI	1850	AGRICULTURAL DEV	2824	IT-RISK MGT/CROP INSU	073	GRANTS NON	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	18	AGRICULT	018	AGRICU	ALL OTI	1850	AGRICULTURAL DEV	2824	IT-RISK MGT/CROP INSU	080	OUT OF STATE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	18	AGRICULT	018	AGRICU	ALL OTI	1850	AGRICULTURAL DEV	2824	IT-RISK MGT/CROP INSU	102	CONTRACTS F	1,000	0	0%	10,809	0%	1,000	0	0%	10,809	0%	10,809
2019	010	18	AGRICULT	018	AGRICU	ALL OTI	1850	AGRICULTURAL DEV	2824	IT-RISK MGT/CROP INSU	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	18	AGRICULT	018	AGRICU	ALL OTI	1850	AGRICULTURAL DEV	2826	BIG-E BUILDING ACCOUN	023	HEAT ELECTR	61	0	0%	36	0%	625	538	86%	372	145%	710
2019	010	18	AGRICULT	018	AGRICU	ALL OTI	1850	AGRICULTURAL DEV	2826	BIG-E BUILDING ACCOUN	030	EQUIPMENT N	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	18	AGRICULT	018	AGRICU	ALL OTI	1850	AGRICULTURAL DEV	2826	BIG-E BUILDING ACCOUN	102	CONTRACTS F	956	0	0%	987	0%	55,900	39,958	71%	57,737	69%	72,900
2019	010	18	AGRICULT	018	AGRICU	ALL OTI	1850	AGRICULTURAL DEV	2826	BIG-E BUILDING ACCOUN	103	CONTRACTS F	0	60	0%	826	7%	4,300	9,910	230%	4,938	201%	9,910
2019	010	18	AGRICULT	018	AGRICU	ALL OTI	1850	AGRICULTURAL DEV	2826	BIG-E BUILDING ACCOUN	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	18	AGRICULT	018	AGRICU	ALL OTI	1850	AGRICULTURAL DEV	3346	SPEC CROP BLOCK GRA	040	INDIRECT COS	0	1,805	0%	1,913	94%	0	1,805	0%	11,479	16%	22,957
2019	010	18	AGRICULT	018	AGRICU	ALL OTI	1850	AGRICULTURAL DEV	3346	SPEC CROP BLOCK GRA	041	AUDIT FUND S	0	23	0%	18	127%	0	23	0%	109	21%	218
2019	010	18	AGRICULT	018	AGRICU	ALL OTI	1850	AGRICULTURAL DEV	3346	SPEC CROP BLOCK GRA	069	PROMOTIONA	0	0	0%	1,333	0%	0	0	0%	8,000	0%	16,000
2019	010	18	AGRICULT	018	AGRICU	ALL OTI	1850	AGRICULTURAL DEV	3346	SPEC CROP BLOCK GRA	072	GRANTS FEDE	0	10,423	0%	18,643	56%	38,000	33,278	88%	122,001	27%	223,718
2019	010	18	AGRICULT	018	AGRICU	ALL OTI	1850	AGRICULTURAL DEV	3346	SPEC CROP BLOCK GRA	102	CONTRACTS F	0	0	0%	458	0%	0	0	0%	2,750	0%	5,500
2019	010	18	AGRICULT	018	AGRICU	ALL OTI	1850	AGRICULTURAL DEV	3346	SPEC CROP BLOCK GRA	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	18	AGRICULT	018	AGRICU	ALL OTI	1850	AGRICULTURAL DEV	7038	SCBG 0033	040	INDIRECT COS	0	0	0%	2,277	0%	1,123	0	0%	27,324	0%	27,324
2019	010	18	AGRICULT	018	AGRICU	ALL OTI	1850	AGRICULTURAL DEV	7038	SCBG 0033	041	AUDIT FUND S	0	0	0%	23	0%	13	0	0%	276	0%	276
2019	010	18	AGRICULT	018	AGRICU	ALL OTI	1850	AGRICULTURAL DEV	7038	SCBG 0033	069	PROMOTIONA	0	0	0%	1,250	0%	0	0	0%	7,500	0%	15,000
2019	010	18	AGRICULT	018	AGRICU	ALL OTI	1850	AGRICULTURAL DEV	7038	SCBG 0033	072	GRANTS FEDE	0	0	0%	21,033	0%	14,334	0	0%	126,200	0%	252,400
2019	010	18	AGRICULT	018	AGRICU	ALL OTI	1850	AGRICULTURAL DEV	7038	SCBG 0033	102	CONTRACTS F	0	0	0%	417	0%	0	0	0%	2,500	0%	5,000
2019	010	18	AGRICULT	018	AGRICU	ALL OTI	1850	AGRICULTURAL DEV	7038	SCBG 0033	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	18	AGRICULT	018	AGRICU	ALL OTI	1850	AGRICULTURAL DEV	8889	SPEC CROP BLK GRANT	040	INDIRECT COS	0	2,173	0%	1,915	113%	0	2,173	0%	11,490	19%	22,980
2019	010	18	AGRICULT	018	AGRICU	ALL OTI	1850	AGRICULTURAL DEV	8889	SPEC CROP BLK GRANT	041	AUDIT FUND S	0	28	0%	19	151%	0	28	0%	111	25%	222
2019	010	18	AGRICULT	018	AGRICU	ALL OTI	1850	AGRICULTURAL DEV	8889	SPEC CROP BLK GRANT	069	PROMOTIONA	0	0	0%	1,250	0%	0	0	0%	7,501	0%	15,001
2019	010	18	AGRICULT	018	AGRICU	ALL OTI	1850	AGRICULTURAL DEV	8889	SPEC CROP BLK GRANT	072	GRANTS FEDE	0	24,000	0%	16,450	146%	0	51,500	0%	98,701	52%	197,401
2019	010	18	AGRICULT	018	AGRICU	ALL OTI	1850	AGRICULTURAL DEV	8889	SPEC CROP BLK GRANT	102	CONTRACTS F	0	0	0%	417	0%	0	0	0%	2,501	0%	5,001
2019	010	18	AGRICULT	018	AGRICU	ALL OTI	1850	AGRICULTURAL DEV	8889	SPEC CROP BLK GRANT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	18	AGRICULT	018	AGRICU	ALL OTI	1855	AGRICULTURAL EDU	7970	AGRICULTURE IN THE CL	102	CONTRACTS F	0	0	0%	917	0%	0	11,000	0%	5,500	200%	11,000
2019	010	18	AGRICULT	018	AGRICU	ALL OTI	1855	AGRICULTURAL EDU	7970	AGRICULTURE IN THE CL	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	18	AGRICULT	018	AGRICU	ALL OTI	1855	AGRICULTURAL EDU	7971	FFA	102	CONTRACTS F	0	0	0%	917	0%	0	11,000	0%	5,500	200%	11,000
2019	010	18	AGRICULT	018	AGRICU	ALL OTI	1855	AGRICULTURAL EDU	7971	FFA	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		18	AGRICULT	018	AGRICU	ALL OTHER				CATEGORY TOTALS			178,695	176,425	99%	517,942	34%	1,020,773	1,104,108	108%	2,253,331	49%	4,217,545
2019		18	AGRICULT	018	AGRICU	AGENCY TOTALS							396,293	401,334	101%	828,660	48%	2,452,585	2,603,908	106%	4,264,152	61%	8,069,634
2019	010	18	AGRICULT	019	BOARD	FULL TI	1900	BOARD OF VETERIN	7883	BOARD OF VETERINARY	010	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		18	AGRICULT	019	BOARD	FULL TIME PERSONNEL TOTALS				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	18	AGRICULT	019	BOARD	PART TI	1900	BOARD OF VETERIN	7883	BOARD OF VETERINARY	050	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		18	AGRICULT	019	BOARD	PART TIME TEMP PERSONNEL TOTALS				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	18	AGRICULT	019	BOARD	BENEFI	1900	BOARD OF VETERIN	7883	BOARD OF VETERINARY	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	18	AGRICULT	019	BOARD	BENEFI	1900	BOARD OF VETERIN	7999	DEFAULT ACCOUNTING U	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	18	AGRICULT	019	BOARD	BENEFI	9998	ACTIVITY ACCT AGY	9745	ACTIVITY ACCT AGY-019	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		18	AGRICULT	019	BOARD	BENEFITS TOTALS				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	18	AGRICULT	019	BOARD	CURRE	1900	BOARD OF VETERIN	0001	UNRESTRICTED INCOME	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	18	AGRICULT	019	BOARD	CURRE	1900	BOARD OF VETERIN	7883	BOARD OF VETERINARY	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	18	AGRICULT	019	BOARD	CURRE	9998	ACTIVITY ACCT AGY	9745	ACTIVITY ACCT AGY-019	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		18	AGRICULT	019	BOARD	CURRENT EXPENSE TOTALS				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	18	AGRICULT	019	BOARD	ALL OTI	1900	BOARD OF VETERIN	7883	BOARD OF VETERINARY	026	ORGANIZATIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	18	AGRICULT	019	BOARD	ALL OTI	1900	BOARD OF VETERIN	7883	BOARD OF VETERINARY	030	EQUIPMENT N	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	18	AGRICULT	019	BOARD	ALL OTI	1900	BOARD OF VETERIN	7883	BOARD OF VETERINARY	039	TELECOMMUN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	18	AGRICULT	019	BOARD	ALL OTI	1900	BOARD OF VETERIN	7883	BOARD OF VETERINARY	049	TRANSFER TO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	18	AGRICULT	019	BOARD	ALL OTI	1900	BOARD OF VETERIN	7883	BOARD OF VETERINARY	070	IN STATE TRA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	18	AGRICULT	019	BOARD	ALL OTI	1900	BOARD OF VETERIN	7883	BOARD OF VETERINARY	080	OUT OF STATE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	18	AGRICULT	019	BOARD	ALL OTI	1900	BOARD OF VETERIN	7883	BOARD OF VETERINARY	409	TRANSFER TO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	18	AGRICULT	019	BOARD	ALL OTI	1900	BOARD OF VETERIN	7883	BOARD OF VETERINARY	412	TRANSFER TO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	18	AGRICULT	019	BOARD	ALL OTI	1900	BOARD OF VETERIN	7883	BOARD OF VETERINARY	531	IMPAIRED PRO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	18	AGRICULT	019	BOARD	ALL OTI	1900	BOARD OF VETERIN	7883	BOARD OF VETERINARY	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		18	AGRICULT	019	BOARD	ALL OTHER				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0
2019		18	AGRICULT	019	BOARD	AGENCY TOTALS							0	0	0%	0	0%	0	0	0%	0	0%	0
2019		18	AGRICULT, MARKETS & I		DEPT FULL TIME TOTALS								133,699	141,034	105%	172,364	82%	856,626	917,962	107%	1,116,315	82%	2,173,656
2019		18	AGRICULT, MARKETS & I		DEPT PART TIME TEMP TOTALS								379	442	117%	5,176	9%	7,867	3,073	39%	59,949	5%	85,011
2019		18	AGRICULT, MARKETS & I		DEPT OVERTIME TOTALS								0	13	0%	30	43%	7,546	12,036	160%	204	5,900%	357
2019		18	AGRICULT, MARKETS & I		DEPT BENEFITS TOTALS								71,139	74,545	105%	98,883	75%	461,389	483,695	105%	642,741	75%	1,239,880
2019		18	AGRICULT, MARKETS & I		DEPT CONSULTANTS TOTALS								0	0	0%	2,083	0%	0	0	0%	12,500	0%	25,000
2019		18	AGRICULT, MARKETS & I		DEPT CURRENT EXPENSE TOTALS								12,380	8,874	72%	32,182	28%	98,384	83,035	84%	179,112	46%	328,185
2019		18	AGRICULT, MARKETS & I		DEPT ALL OTHER TOTALS								178,695	176,425	99%	517,942	34%	1,020,773	1,104,108	108%	2,253,331	49%	4,217,545
2019		18	AGRICULT, MAR		DEPARTMENT TOTALS								396,293	401,334	101%	828,660	48%	2,452,585	2,603,908	106%	4,264,152	61%	8,069,634
2019	010	2	EXECUTIV	002	EXECU	FULL TI	0200	EXECUTIVE OFFICE	1036	OFFICE OF THE GOVERN	010	PERSONAL SE	0	2,769	0%	0	0%	0	3,500	0%	0	0%	0
2019	010	2	EXECUTIV	002	EXECU	FULL TI	0200	EXECUTIVE OFFICE	1036	OFFICE OF THE GOVERN	011	PERSONAL SE	10,199	10,352	102%	10,780	96%	66,296	67,291	102%	70,068	96%	140,136
2019	010	2	EXECUTIV	002	EXECU	FULL TI	0200	EXECUTIVE OFFICE	1036	OFFICE OF THE GOVERN	015	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	2	EXECUTIV	002	EXECU	FULL TI	0200	EXECUTIVE OFFICE	1036	OFFICE OF THE GOVERN	016	PERSONAL SE	66,546	75,846	114%	78,372	97%	445,820	412,452	93%	525,043	79%	1,043,449
2019	010	2	EXECUTIV	002	EXECU	FULL TI	0200	EXECUTIVE OFFICE	1036	OFFICE OF THE GOVERN	017	FT EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	2	EXECUTIV	002	EXECU	FULL TI	0200	EXECUTIVE OFFICE	2411	OFF SUBST USE DISRDS	016	PERSONAL SE	14,615	7,417	51%	15,667	47%	87,327	51,410	59%	93,612	55%	194,275
2019	010	2	EXECUTIV	002	EXECU	FULL TI	0200	EXECUTIVE OFFICE	9047	ALCOHOL AND DRUG AB	016	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	2	EXECUTIV	002	EXECU	FULL TI	0205	GOVS COMM ON DIS	1004	COMMISSION ON DISABI	010	PERSONAL SE	10,511	12,580	120%	12,063	104%	73,573	84,811	115%	84,437	100%	179,978
2019	010	2	EXECUTIV	002	EXECU	FULL TI	0205	GOVS COMM ON DIS	1004	COMMISSION ON DISABI	011	PERSONAL SE	6,769	6,764	100%	7,145	95%	43,421	43,966	101%	45,832	96%	91,441
2019	010	2	EXECUTIV	002	EXECU	FULL TI	0205	GOVS COMM ON DIS	1004	COMMISSION ON DISABI	017	FT EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	2	EXECUTIV	002	EXECU	FULL TI	0205	GOVS COMM ON DIS	1006	CLIENT ASSISTANCE PR	010	PERSONAL SE	4,923	4,998	102%	5,106	98%	31,368	32,787	105%	32,533	101%	65,720
2019	010	2	EXECUTIV	002	EXECU	FULL TI	0205	GOVS COMM ON DIS	1006	CLIENT ASSISTANCE PR	017	FT EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	2	EXECUTIV	002	EXECU	FULL TI	0240	OFFICE OF STRATEG	1205	PETROLEUM VIOLATION	016	PERSONAL SE	2,769	3,077	111%	6,384	48%	5,262	19,335	367%	12,129	159%	53,625
2019	010	2	EXECUTIV	002	EXECU	FULL TI	0240	OFFICE OF STRATEG	1205	PETROLEUM VIOLATION	017	FT EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	2	EXECUTIV	002	EXECU	FULL TI	0240	OFFICE OF STRATEG	3647	NATIONAL PARK SERVIC	010	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	2	EXECUTIV	002	EXECU	FULL TI	0240	OFFICE OF STRATEG	4055	NATIONAL FLOOD INSUR	010	PERSONAL SE	4,146	4,029	97%	7,693	52%	8,292	26,189	316%	15,385	170%	54,513
2019	010	2	EXECUTIV	002	EXECU	FULL TI	0240	OFFICE OF STRATEG	4093	CONSERVATION LAND S	010	PERSONAL SE	7,831	7,975	102%	11,648	68%	32,787	51,747	158%	48,766	106%	123,360
2019	010	2	EXECUTIV	002	EXECU	FULL TI	0240	OFFICE OF STRATEG	4093	CONSERVATION LAND S	017	FT EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	2	EXECUTIV	002	EXECU	FULL TI	0240	OFFICE OF STRATEG	6400	ADMINISTRATION	010	PERSONAL SE	20,529	24,213	118%	25,171	96%	159,410	159,689	100%	195,451	82%	347,836
2019	010	2	EXECUTIV	002	EXECU	FULL TI	0240	OFFICE OF STRATEG	6400	ADMINISTRATION	016	PERSONAL SE	23,717	19,980	84%	28,819	69%	144,527	141,080	98%	175,614	80%	364,505
2019	010	2	EXECUTIV	002	EXECU	FULL TI	0240	OFFICE OF STRATEG	6400	ADMINISTRATION	017	FT EMPLOYEE	0	0	0%	1,752	0%	0	9,820	0%	10,513	93%	21,026
2019	010	2	EXECUTIV	002	EXECU	FULL TI	0240	OFFICE OF STRATEG	6400	ADMINISTRATION	019	HOLIDAY PAY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	2	EXECUTIV	002	EXECU	FULL TI	0240	OFFICE OF STRATEG	6510	STATE ENERGY PROGRA	016	PERSONAL SE	3,846	7,846	204%	8,106	97%	13,462	29,916	222%	28,369	105%	81,055
2019	010	2	EXECUTIV	002	EXECU	FULL TI	0240	OFFICE OF STRATEG	6510	STATE ENERGY PROGRA	017	FT EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	2	EXECUTIV	002	EXECU	FULL TI	0240	OFFICE OF STRATEG	6570	MUNICIPAL/REGIONAL A	010	PERSONAL SE	3,771	4,191	111%	8,421	50%	3,771	26,351	699%	8,421	313%	66,040

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY DECEMBER ACTUAL	DECEMBER ACTUAL	actual vs prior yr	DECEMBER ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY19 ESTIMATE	actual vs.estimate	FY19 APPROPRIATION
2019	010	2	EXECUTIV	002	EXECU	FULL TI	0240	OFFICE OF STRATEG	6570	MUNICIPAL/REGIONAL AS	017	FT EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	2	EXECUTIV	002	EXECU	FULL TI	0240	OFFICE OF STRATEG	7705	FUEL ASSISTANCE	010	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	2	EXECUTIV	002	EXECU	FULL TI	0240	OFFICE OF STRATEG	7705	FUEL ASSISTANCE	016	PERSONAL SE	8,136	7,212	89%	7,491	96%	48,757	45,199	93%	44,887	101%	106,421
2019	010	2	EXECUTIV	002	EXECU	FULL TI	0240	OFFICE OF STRATEG	7705	FUEL ASSISTANCE	017	FT EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	2	EXECUTIV	002	EXECU	FULL TI	0240	OFFICE OF STRATEG	7706	LOW INCOME WEATHER	016	PERSONAL SE	4,184	4,246	101%	4,279	99%	27,194	27,601	101%	27,810	99%	55,621
2019	010	2	EXECUTIV	002	EXECU	FULL TI	0240	OFFICE OF STRATEG	7706	LOW INCOME WEATHER	017	FT EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	2	EXECUTIV	002	EXECU	FULL TI	0240	OFFICE OF STRATEG	7707	REFUGEE RESETTLEMEN	016	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	2	EXECUTIV	002	EXECU	FULL TI	0299	ARRA STIMULUS EXE	0849	ENERGY EFFICIENCY & C	016	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	2	EXECUTIV	002	EXECU	FULL TI	0299	ARRA STIMULUS EXE	0850	STATE ENERGY PROGRA	016	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	2	EXECUTIV	002	EXECU	FULL TI	0299	ARRA STIMULUS EXE	0851	WEATHERIZATION	010	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	2	EXECUTIV	002	EXECU	FULL TI	0299	ARRA STIMULUS EXE	0851	WEATHERIZATION	016	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	2	EXECUTIV	002	EXECU	FULL TI	0299	ARRA STIMULUS EXE	0889	OFFICE OF ECONOMIC S	010	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	2	EXECUTIV	002	EXECU	FULL TI	0299	ARRA STIMULUS EXE	0889	OFFICE OF ECONOMIC S	016	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	2	EXECUTIV	002	EXECU	FULL TI	0299	ARRA STIMULUS EXE	0889	OFFICE OF ECONOMIC S	059	TEMP FULL TIM	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	2	EXECUTIV	002	EXECU	FULL TI	0299	ARRA STIMULUS EXE	0898	APPLIANCE REBATE PRO	016	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	2	EXECUTIV	002	EXECU	FULL TI	0299	ARRA STIMULUS EXE	0899	ENERGY ASSURANCE PL	016	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	2	EXECUTIV	002	EXECU	FULL TI	0299	ARRA STIMULUS EXE	0924	ARRA RETROFIT RAMP-U	016	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		2	EXECUTIV	002	EXECU	FULL TIME PERSONNEL TOTALS				CATEGORY TOTALS			192,493	203,496	106%	238,893	85%	1,191,265	1,233,144	104%	1,418,870	87%	2,989,001
2019	010	2	EXECUTIV	002	EXECU	PART TI	0200	EXECUTIVE OFFICE	1036	OFFICE OF THE GOVERN	050	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	2	EXECUTIV	002	EXECU	PART TI	0205	GOVS COMM ON DIS	1004	COMMISSION ON DISABIL	050	PERSONAL SE	0	1,653	0%	2,710	61%	0	11,384	0%	16,261	70%	32,522
2019	010	2	EXECUTIV	002	EXECU	PART TI	0240	OFFICE OF STRATEG	1205	PETROLEUM VIOLATION	050	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	2	EXECUTIV	002	EXECU	PART TI	0240	OFFICE OF STRATEG	4093	CONSERVATION LAND S	050	PERSONAL SE	0	0	0%	388	0%	4,045	3,822	94%	4,062	94%	4,656
2019	010	2	EXECUTIV	002	EXECU	PART TI	0240	OFFICE OF STRATEG	6400	ADMINISTRATION	050	PERSONAL SE	0	1,674	0%	994	168%	0	3,335	0%	5,965	56%	11,930
2019	010	2	EXECUTIV	002	EXECU	PART TI	0240	OFFICE OF STRATEG	6510	STATE ENERGY PROGRA	050	PERSONAL SE	0	0	0%	947	0%	0	3,533	0%	5,683	62%	11,367
2019	010	2	EXECUTIV	002	EXECU	PART TI	0240	OFFICE OF STRATEG	7707	REFUGEE RESETTLEMEN	050	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	2	EXECUTIV	002	EXECU	PART TI	0299	ARRA STIMULUS EXE	0849	ENERGY EFFICIENCY & C	050	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	2	EXECUTIV	002	EXECU	PART TI	0299	ARRA STIMULUS EXE	0850	STATE ENERGY PROGRA	050	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	2	EXECUTIV	002	EXECU	PART TI	0299	ARRA STIMULUS EXE	0851	WEATHERIZATION	050	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		2	EXECUTIV	002	EXECU	PART TIME TEMP PERSONNEL TOTALS				CATEGORY TOTALS			0	3,327	0%	5,040	66%	4,045	22,074	546%	31,972	69%	60,475
2019	010	2	EXECUTIV	002	EXECU	OVERTI	0200	EXECUTIVE OFFICE	1036	OFFICE OF THE GOVERN	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	2	EXECUTIV	002	EXECU	OVERTI	0205	GOVS COMM ON DIS	1004	COMMISSION ON DISABIL	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	2	EXECUTIV	002	EXECU	OVERTI	0240	OFFICE OF STRATEG	6400	ADMINISTRATION	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	2	EXECUTIV	002	EXECU	OVERTI	0299	ARRA STIMULUS EXE	0889	OFFICE OF ECONOMIC S	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		2	EXECUTIV	002	EXECU	OVERTIME TOTALS				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	2	EXECUTIV	002	EXECU	BENEFI	0200	EXECUTIVE OFFICE	1036	OFFICE OF THE GOVERN	060	BENEFITS	24,878	30,116	121%	38,877	77%	168,803	161,435	96%	263,790	61%	501,256
2019	010	2	EXECUTIV	002	EXECU	BENEFI	0200	EXECUTIVE OFFICE	1095	SADR FLOODS OCT 2005	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	2	EXECUTIV	002	EXECU	BENEFI	0200	EXECUTIVE OFFICE	2411	OFF SUBST USE DISRDS	060	BENEFITS	6,585	2,723	41%	8,191	33%	38,093	17,941	47%	47,378	38%	97,692
2019	010	2	EXECUTIV	002	EXECU	BENEFI	0200	EXECUTIVE OFFICE	5403	UNEMPLOYMENT COMPE	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	2	EXECUTIV	002	EXECU	BENEFI	0200	EXECUTIVE OFFICE	7999	DEFAULT ACCOUNTING U	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	2	EXECUTIV	002	EXECU	BENEFI	0200	EXECUTIVE OFFICE	8032	UNEMPLOYMENT COMPE	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	2	EXECUTIV	002	EXECU	BENEFI	0200	EXECUTIVE OFFICE	8111	WORKERS COMPENSATI	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	2	EXECUTIV	002	EXECU	BENEFI	0200	EXECUTIVE OFFICE	8154	UNEMPLOYMENT COMPE	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	2	EXECUTIV	002	EXECU	BENEFI	0200	EXECUTIVE OFFICE	9047	ALCOHOL AND DRUG AB	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	2	EXECUTIV	002	EXECU	BENEFI	0205	GOVS COMM ON DIS	1004	COMMISSION ON DISABIL	060	BENEFITS	9,426	11,468	122%	11,356	101%	62,276	79,745	128%	75,025	106%	160,590
2019	010	2	EXECUTIV	002	EXECU	BENEFI	0205	GOVS COMM ON DIS	1006	CLIENT ASSISTANCE PRO	060	BENEFITS	2,545	1,777	70%	3,159	56%	16,415	11,577	71%	20,375	57%	35,878
2019	010	2	EXECUTIV	002	EXECU	BENEFI	0205	GOVS COMM ON DIS	1007	TELECOMMUNICATIONS	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	2	EXECUTIV	002	EXECU	BENEFI	0205	GOVS COMM ON DIS	1012	PUBLIC AWARENESS	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	2	EXECUTIV	002	EXECU	BENEFI	0205	GOVS COMM ON DIS	8605	UNEMPLOYMENT COMPE	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	2	EXECUTIV	002	EXECU	BENEFI	0240	OFFICE OF STRATEG	1205	PETROLEUM VIOLATION	060	BENEFITS	550	611	111%	3,492	17%	1,043	3,837	368%	6,628	58%	29,327
2019	010	2	EXECUTIV	002	EXECU	BENEFI	0240	OFFICE OF STRATEG	3647	NATIONAL PARK SERVIC	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	2	EXECUTIV	002	EXECU	BENEFI	0240	OFFICE OF STRATEG	3695	SCENIC BY-WAYS	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	2	EXECUTIV	002	EXECU	BENEFI	0240	OFFICE OF STRATEG	4055	NATIONAL FLOOD INSUR	060	BENEFITS	1,461	1,472	101%	4,597	32%	2,282	9,568	419%	7,180	133%	28,569
2019	010	2	EXECUTIV	002	EXECU	BENEFI	0240	OFFICE OF STRATEG	4061	MAP MODERNIZATION MI	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	2	EXECUTIV	002	EXECU	BENEFI	0240	OFFICE OF STRATEG	4093	CONSERVATION LAND S	060	BENEFITS	3,586	4,530	126%	6,406	71%	20,098	29,678	148%	35,906	83%	84,750
2019	010	2	EXECUTIV	002	EXECU	BENEFI	0240	OFFICE OF STRATEG	4096	CONNECTICUT RIVER VA	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	2	EXECUTIV	002	EXECU	BENEFI	0240	OFFICE OF STRATEG	6400	ADMINISTRATION	060	BENEFITS	18,600	20,143	108%	25,860	78%	138,857	138,085	99%	193,053	72%	360,858
2019	010	2	EXECUTIV	002	EXECU	BENEFI	0240	OFFICE OF STRATEG	6510	STATE ENERGY PROGRA	060	BENEFITS	933	1,704	183%	4,890	35%	3,267	6,061	186%	17,116	35%	48,555
2019	010	2	EXECUTIV	002	EXECU	BENEFI	0240	OFFICE OF STRATEG	6570	MUNICIPAL/REGIONAL AS	060	BENEFITS	747	3,368	451%	1,145	294%	747	21,714	2,908%	1,145	1,897%	31,892
2019	010	2	EXECUTIV	002	EXECU	BENEFI	0240	OFFICE OF STRATEG	7705	FUEL ASSISTANCE	060	BENEFITS	3,515	4,400	125%	5,486	80%	19,547	26,639	136%	30,507	87%	69,324
2019	010	2	EXECUTIV	002	EXECU	BENEFI	0240	OFFICE OF STRATEG	7706	LOW INCOME WEATHER	060	BENEFITS	2,101	2,181	104%	2,569	85%	13,655	14,174	104%	16,697	85%	32,928
2019	010	2	EXECUTIV	002	EXECU	BENEFI	0240	OFFICE OF STRATEG	7707	REFUGEE RESETTLEMEN	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	2	EXECUTIV	002	EXECU	BENEFI	0240	OFFICE OF STRATEG	8114	UNEMPLOYMENT COMPE	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	2	EXECUTIV	002	EXECU	BENEFI	0240	OFFICE OF STRATEG	8215	PUBLICATIONS REVOLVI	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	2	EXECUTIV	002	EXECU	BENEFI	0240	OFFICE OF STRATEG	8216	MUNICIPAL/REGION TRA	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	2	EXECUTIV	002	EXECU	BENEFI	0299	ARRA STIMULUS EXE	0849	ENERGY EFFICIENCY & C	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	2	EXECUTIV	002	EXECU	BENEFI	0299	ARRA STIMULUS EXE	0850	STATE ENERGY PROGRA	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	2	EXECUTIV	002	EXECU	BENEFI	0299	ARRA STIMULUS EXE	0851	WEATHERIZATION	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	2	EXECUTIV	002	EXECU	BENEFI	0299	ARRA STIMULUS EXE	0889	OFFICE OF ECONOMIC S	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	2	EXECUTIV	002	EXECU	BENEFI	0299	ARRA STIMULUS EXE	0898	APPLIANCE REBATE PRO	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	2	EXECUTIV	002	EXECU	BENEFI	0299	ARRA STIMULUS EXE	0899	ENERGY ASSURANCE PL	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	2	EXECUTIV	002	EXECU	BENEFI	0299	ARRA STIMULUS EXE	0924	ARRA RETROFIT RAMP-U	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	2	EXECUTIV	002	EXECU	BENEFI	9998	ERP GRANTS	9752	ACTIVITY ACCT AGY-002	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		2	EXECUTIV	002	EXECU	BENEFITS TOTALS				CATEGORY TOTALS			74,927	84,493	113%	116,028	73%	485,082	520,453	107%	714,799	73%	1,481,618
2019	010	2	EXECUTIV	002	EXECU	CONSU	0205	GOVS COMM ON DIS	1004	COMMISSION ON DISABIL	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	2	EXECUTIV	002	EXECU	CONSU	0205	GOVS COMM ON DIS	1006	CLIENT ASSISTANCE PRO	046	CONSULTANTS	0	0	0%	208	0%	0	0	0%	1,250	0%	2,500
2019	010	2	EXECUTIV	002	EXECU	CONSU	0205	GOVS COMM ON DIS	1012	PUBLIC AWARENESS	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	2	EXECUTIV	002	EXECU	CONSU	0240	OFFICE OF STRATEG	6400	ADMINISTRATION	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		2	EXECUTIV	002	EXECU	CONSULTANTS TOTALS				CATEGORY TOTALS			0	0	0%	208	0%	0	0	0%	1,250	0%	2,500
2019	010	2	EXECUTIV	002	EXECU	CURRE	0200	EXECUTIVE OFFICE	0000	UNRESTRICTED INCOME	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	2	EXECUTIV	002	EXECU	CURRE	0200	EXECUTIVE OFFICE	1036	OFFICE OF THE GOVERN	020	CURRENT EXP	1,130	25,972	2,299%	4,568	569%	2,767	71,378	2,580%	11,190	638%	99,345
2019	010	2	EXECUTIV	002	EXECU	CURRE	0200	EXECUTIVE OFFICE	1095	SADR FLOODS OCT 2005	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	2	EXECUTIV	002	EXECU	CURRE	0200	EXECUTIVE OFFICE	2411	OFF SUBST USE DISRDS	020	CURRENT EXP	0	0	0%	33	0%	0	0	0%	200	0%	400
2019	010	2	EXECUTIV	002	EXECU	CURRE	0200	EXECUTIVE OFFICE	5403	UNEMPLOYMENT COMPE	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	2	EXECUTIV	002	EXECU	CURRE	0200	EXECUTIVE OFFICE	8032	UNEMPLOYMENT COMPE	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	2	EXECUTIV	002	EXECU	CURRE	0200	EXECUTIVE OFFICE	8111	WORKERS COMPENSATI	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	2	EXECUTIV	002	EXECU	CURRE	0200	EXECUTIVE OFFICE	8154	UNEMPLOYMENT COMPE	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	2	EXECUTIV	002	EXECU	CURRE	0200	EXECUTIVE OFFICE	9047	ALCOHOL AND DRUG AB	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	2	EXECUTIV	002	EXECU	CURRE	0205	GOVS COMM ON DIS	1004	COMMISSION ON DISABIL	020	CURRENT EXP	314	705	224%	537	131%	3,229	1,801	56%	5,522	33%	8,938
2019	010	2	EXECUTIV	002	EXECU	CURRE	0205	GOVS COMM ON DIS	1006	CLIENT ASSISTANCE PRO	020	CURRENT EXP	89	360	404%	83	434%	1,198	1,531	128%	1,116	137%	3,172
2019	010	2	EXECUTIV	002	EXECU	CURRE	0205	GOVS COMM ON DIS	1007	TELECOMMUNICATIONS	020	CURRENT EXP	51	0	0%	51	0%	346	0	0%	346	0%	3,750
2019	010	2	EXECUTIV	002	EXECU	CURRE	0205	GOVS COMM ON DIS	1012	PUBLIC AWARENESS	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	2	EXECUTIV	002	EXECU	CURRE	0205	GOVS COMM ON DIS	8605	UNEMPLOYMENT COMPE	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	2	EXECUTIV	002	EXECU	CURRE	0240	OFFICE OF STRATEG	1205	PETROLEUM VIOLATION	020	CURRENT EXP	200	13	7%	189	7%	200	22	11%	189	12%	300
2019	010	2	EXECUTIV	002	EXECU	CURRE	0240	OFFICE OF STRATEG	3647	NATIONAL PARK SERVIC	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	2	EXECUTIV	002	EXECU	CURRE	0240	OFFICE OF STRATEG	3695	SCENIC BY-WAYS	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	2	EXECUTIV	002	EXECU	CURRE	0240	OFFICE OF STRATEG	4055	NATIONAL FLOOD INSUR	020	CURRENT EXP	7	12	180%	12	99%	26	330	1,275%	47	697%	400
2019	010	2	EXECUTIV	002	EXECU	CURRE	0240	OFFICE OF STRATEG	4061	MAP MODERNIZATION MI	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	2	EXECUTIV	002	EXECU	CURRE	0240	OFFICE OF STRATEG	4093	CONSERVATION LAND S	020	CURRENT EXP	18	147	797%	34	426%	120	331	277%	224	148%	2,021
2019	010	2	EXECUTIV	002	EXECU	CURRE	0240	OFFICE OF STRATEG	4096	CONNECTICUT RIVER VA	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	2	EXECUTIV	002	EXECU	CURRE	0240	OFFICE OF STRATEG	6400	ADMINISTRATION	020	CURRENT EXP	442	309	70%	443	70%	4,505	1,582	35%	4,514	35%	10,260
2019	010	2	EXECUTIV	002	EXECU	CURRE	0240	OFFICE OF STRATEG	6510	STATE ENERGY PROGRA	020	CURRENT EXP	177	6	4%	209	3%	827	50	6%	975	5%	1,000
2019	010	2	EXECUTIV	002	EXECU	CURRE	0240	OFFICE OF STRATEG	6570	MUNICIPAL/REGIONAL AS	020	CURRENT EXP	17	2	10%	17	11%	41	10	25%	41	26%	200
2019	010	2	EXECUTIV	002	EXECU	CURRE	0240	OFFICE OF STRATEG	7705	FUEL ASSISTANCE	020	CURRENT EXP	9	14	158%	17	82%	271	616	228%	521	118%	1,213
2019	010	2	EXECUTIV	002	EXECU	CURRE	0240	OFFICE OF STRATEG	7706	LOW INCOME WEATHER	020	CURRENT EXP	0	31	0%	519	6%	36	376	1,042%	1,349	28%	6,224
2019	010	2	EXECUTIV	002	EXECU	CURRE	0240	OFFICE OF STRATEG	7707	REFUGEE RESETTLEMEN	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY DECEMBER ACTUAL	DECEMBER ACTUAL	actual vs prior yr	DECEMBER ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY19 ESTIMATE	actual vs.estimate	FY19 APPROPRIATION
2019	010	2	EXECUTIV	002	EXECU	CURRE	0240	OFFICE OF STRATEG	8114	UNEMPLOYMENT COMPE	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	2	EXECUTIV	002	EXECU	CURRE	0240	OFFICE OF STRATEG	8215	PUBLICATIONS REVOLVI	020	CURRENT EXP	0	0	0%	254	0%	18	431	2,349%	21	2,024%	3,052
2019	010	2	EXECUTIV	002	EXECU	CURRE	0240	OFFICE OF STRATEG	8216	MUNICIPAL/REGION TRA	020	CURRENT EXP	0	0	0%	86	0%	2	0	0%	2	0%	1,032
2019	010	2	EXECUTIV	002	EXECU	CURRE	0299	ARRA STIMULUS EX	0849	ENERGY EFFICIENCY &	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	2	EXECUTIV	002	EXECU	CURRE	0299	ARRA STIMULUS EX	0850	STATE ENERGY PROGRA	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	2	EXECUTIV	002	EXECU	CURRE	0299	ARRA STIMULUS EX	0851	WEATHERIZATION	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	2	EXECUTIV	002	EXECU	CURRE	0299	ARRA STIMULUS EX	0889	OFFICE OF ECONOMIC S	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	2	EXECUTIV	002	EXECU	CURRE	0299	ARRA STIMULUS EX	0898	APPLIANCE REBATE PRO	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	2	EXECUTIV	002	EXECU	CURRE	0299	ARRA STIMULUS EX	0899	ENERGY ASSURANCE PL	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	2	EXECUTIV	002	EXECU	CURRE	0299	ARRA STIMULUS EX	0924	ARRA RETROFIT RAMP-U	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	2	EXECUTIV	002	EXECU	CURRE	9998	ERP GRANTS	9752	ACTIVITY ACCT AGY-002	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		2	EXECUTIV	002	EXECU	CURRENT EXPENSE TOTALS				CATEGORY TOTALS			2,454	27,573	1,124%	7,053	391%	13,587	78,458	577%	26,258	299%	141,307
2019	010	2	EXECUTIV	002	EXECU	ALL OTI	0200	EXECUTIVE OFFICE	1036	OFFICE OF THE GOVERN	022	RENTS-LEASE	791	365	46%	896	41%	1,552	1,476	95%	1,759	84%	3,701
2019	010	2	EXECUTIV	002	EXECU	ALL OTI	0200	EXECUTIVE OFFICE	1036	OFFICE OF THE GOVERN	024	MAINT OTHER	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	2	EXECUTIV	002	EXECU	ALL OTI	0200	EXECUTIVE OFFICE	1036	OFFICE OF THE GOVERN	026	ORGANIZATIO	0	0	0%	9,458	0%	0	0	0%	56,750	0%	113,500
2019	010	2	EXECUTIV	002	EXECU	ALL OTI	0200	EXECUTIVE OFFICE	1036	OFFICE OF THE GOVERN	027	TRANSFERS T	0	0	0%	1,137	0%	156	0	0%	264	0%	13,645
2019	010	2	EXECUTIV	002	EXECU	ALL OTI	0200	EXECUTIVE OFFICE	1036	OFFICE OF THE GOVERN	028	TRANSFERS T	0	0	0%	26	0%	0	151	0%	155	98%	310
2019	010	2	EXECUTIV	002	EXECU	ALL OTI	0200	EXECUTIVE OFFICE	1036	OFFICE OF THE GOVERN	030	EQUIPMENT N	0	0	0%	833	0%	0	0	0%	5,000	0%	10,000
2019	010	2	EXECUTIV	002	EXECU	ALL OTI	0200	EXECUTIVE OFFICE	1036	OFFICE OF THE GOVERN	037	TECHNOLOGY	0	0	0%	1,306	0%	0	7,271	0%	7,834	93%	15,668
2019	010	2	EXECUTIV	002	EXECU	ALL OTI	0200	EXECUTIVE OFFICE	1036	OFFICE OF THE GOVERN	038	TECHNOLOGY	0	800	0%	650	123%	0	4,264	0%	3,900	109%	7,800
2019	010	2	EXECUTIV	002	EXECU	ALL OTI	0200	EXECUTIVE OFFICE	1036	OFFICE OF THE GOVERN	039	TELECOMMUN	0	6,176	0%	1,333	463%	1,397	8,882	636%	1,453	611%	16,000
2019	010	2	EXECUTIV	002	EXECU	ALL OTI	0200	EXECUTIVE OFFICE	1036	OFFICE OF THE GOVERN	049	TRANSFER TO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	2	EXECUTIV	002	EXECU	ALL OTI	0200	EXECUTIVE OFFICE	1036	OFFICE OF THE GOVERN	061	UNEMPLOYME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	2	EXECUTIV	002	EXECU	ALL OTI	0200	EXECUTIVE OFFICE	1036	OFFICE OF THE GOVERN	064	RET PENSION	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	2	EXECUTIV	002	EXECU	ALL OTI	0200	EXECUTIVE OFFICE	1036	OFFICE OF THE GOVERN	068	REMUNERATIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	2	EXECUTIV	002	EXECU	ALL OTI	0200	EXECUTIVE OFFICE	1036	OFFICE OF THE GOVERN	070	IN STATE TRA	1,734	334	19%	1,195	28%	8,244	5,111	62%	5,679	90%	10,000
2019	010	2	EXECUTIV	002	EXECU	ALL OTI	0200	EXECUTIVE OFFICE	1036	OFFICE OF THE GOVERN	073	GRANTS NON	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	2	EXECUTIV	002	EXECU	ALL OTI	0200	EXECUTIVE OFFICE	1036	OFFICE OF THE GOVERN	080	OUT OF STATE	2,427	515	21%	3,545	15%	3,788	2,526	67%	5,534	46%	10,000
2019	010	2	EXECUTIV	002	EXECU	ALL OTI	0200	EXECUTIVE OFFICE	1036	OFFICE OF THE GOVERN	102	CONTRACTS F	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	2	EXECUTIV	002	EXECU	ALL OTI	0200	EXECUTIVE OFFICE	1036	OFFICE OF THE GOVERN	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	2	EXECUTIV	002	EXECU	ALL OTI	0200	EXECUTIVE OFFICE	2411	OFF SUBST USE DISRDS	037	TECHNOLOGY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	2	EXECUTIV	002	EXECU	ALL OTI	0200	EXECUTIVE OFFICE	2411	OFF SUBST USE DISRDS	038	TECHNOLOGY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	2	EXECUTIV	002	EXECU	ALL OTI	0200	EXECUTIVE OFFICE	2411	OFF SUBST USE DISRDS	039	TELECOMMUN	0	0	0%	50	0%	0	0	0%	300	0%	600
2019	010	2	EXECUTIV	002	EXECU	ALL OTI	0200	EXECUTIVE OFFICE	2411	OFF SUBST USE DISRDS	040	INDIRECT COS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	2	EXECUTIV	002	EXECU	ALL OTI	0200	EXECUTIVE OFFICE	2411	OFF SUBST USE DISRDS	070	IN STATE TRA	1,219	469	38%	1,522	31%	2,466	1,229	50%	3,079	40%	9,600
2019	010	2	EXECUTIV	002	EXECU	ALL OTI	0200	EXECUTIVE OFFICE	2411	OFF SUBST USE DISRDS	080	OUT OF STATE	0	514	0%	417	123%	431	514	119%	1,033	50%	5,000
2019	010	2	EXECUTIV	002	EXECU	ALL OTI	0200	EXECUTIVE OFFICE	2411	OFF SUBST USE DISRDS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	2	EXECUTIV	002	EXECU	ALL OTI	0200	EXECUTIVE OFFICE	5403	UNEMPLOYMENT COMPE	061	UNEMPLOYME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	2	EXECUTIV	002	EXECU	ALL OTI	0200	EXECUTIVE OFFICE	5403	UNEMPLOYMENT COMPE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	2	EXECUTIV	002	EXECU	ALL OTI	0200	EXECUTIVE OFFICE	8032	UNEMPLOYMENT COMPE	061	UNEMPLOYME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	2	EXECUTIV	002	EXECU	ALL OTI	0200	EXECUTIVE OFFICE	8032	UNEMPLOYMENT COMPE	062	WORKERS CO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	2	EXECUTIV	002	EXECU	ALL OTI	0200	EXECUTIVE OFFICE	8111	WORKERS COMPENSATI	061	UNEMPLOYME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	2	EXECUTIV	002	EXECU	ALL OTI	0200	EXECUTIVE OFFICE	8111	WORKERS COMPENSATI	062	WORKERS CO	0	0	0%	0	0%	29	1,941	6,659%	0	0%	0
2019	010	2	EXECUTIV	002	EXECU	ALL OTI	0200	EXECUTIVE OFFICE	8111	WORKERS COMPENSATI	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	2	EXECUTIV	002	EXECU	ALL OTI	0200	EXECUTIVE OFFICE	9047	ALCOHOL AND DRUG AB	037	TECHNOLOGY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	2	EXECUTIV	002	EXECU	ALL OTI	0200	EXECUTIVE OFFICE	9047	ALCOHOL AND DRUG AB	038	TECHNOLOGY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	2	EXECUTIV	002	EXECU	ALL OTI	0200	EXECUTIVE OFFICE	9047	ALCOHOL AND DRUG AB	070	IN STATE TRA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	2	EXECUTIV	002	EXECU	ALL OTI	0200	EXECUTIVE OFFICE	9047	ALCOHOL AND DRUG AB	080	OUT OF STATE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	2	EXECUTIV	002	EXECU	ALL OTI	0200	EXECUTIVE OFFICE	9047	ALCOHOL AND DRUG AB	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	2	EXECUTIV	002	EXECU	ALL OTI	0205	GOVS COMM ON DIS	1004	COMMISSION ON DISABI	022	RENTS-LEASE	0	131	0%	125	105%	417	786	189%	590	133%	1,500
2019	010	2	EXECUTIV	002	EXECU	ALL OTI	0205	GOVS COMM ON DIS	1004	COMMISSION ON DISABI	026	ORGANIZATIO	0	0	0%	4	0%	0	0	0%	25	0%	50
2019	010	2	EXECUTIV	002	EXECU	ALL OTI	0205	GOVS COMM ON DIS	1004	COMMISSION ON DISABI	027	TRANSFERS T	231	441	191%	373	118%	2,638	2,118	80%	4,268	50%	10,053
2019	010	2	EXECUTIV	002	EXECU	ALL OTI	0205	GOVS COMM ON DIS	1004	COMMISSION ON DISABI	028	TRANSFERS T	1,041	887	85%	1,233	72%	5,584	8,058	144%	6,618	122%	19,085
2019	010	2	EXECUTIV	002	EXECU	ALL OTI	0205	GOVS COMM ON DIS	1004	COMMISSION ON DISABI	030	EQUIPMENT N	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	2	EXECUTIV	002	EXECU	ALL OTI	0205	GOVS COMM ON DIS	1004	COMMISSION ON DISABI	039	TELECOMMUN	344	425	124%	340	125%	2,023	2,080	103%	2,003	104%	4,000
2019	010	2	EXECUTIV	002	EXECU	ALL OTI	0205	GOVS COMM ON DIS	1004	COMMISSION ON DISABI	040	INDIRECT COS	404	0	0%	531	0%	808	1,550	192%	1,061	146%	2,122
2019	010	2	EXECUTIV	002	EXECU	ALL OTI	0205	GOVS COMM ON DIS	1004	COMMISSION ON DISABI	041	AUDIT FUND S	0	0	0%	7	0%	0	0	0%	40	0%	80
2019	010	2	EXECUTIV	002	EXECU	ALL OTI	0205	GOVS COMM ON DIS	1004	COMMISSION ON DISABI	042	ADDITIONAL F	0	0	0%	179	0%	560	569	101%	580	98%	2,150
2019	010	2	EXECUTIV	002	EXECU	ALL OTI	0205	GOVS COMM ON DIS	1004	COMMISSION ON DISABI	048	CONTRACTUA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	2	EXECUTIV	002	EXECU	ALL OTI	0205	GOVS COMM ON DIS	1004	COMMISSION ON DISABI	049	TRANSFER TO	0	0	0%	13	0%	150	0	0%	150	0%	150
2019	010	2	EXECUTIV	002	EXECU	ALL OTI	0205	GOVS COMM ON DIS	1004	COMMISSION ON DISABI	061	UNEMPLOYME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	2	EXECUTIV	002	EXECU	ALL OTI	0205	GOVS COMM ON DIS	1004	COMMISSION ON DISABI	064	RET PENSION	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	2	EXECUTIV	002	EXECU	ALL OTI	0205	GOVS COMM ON DIS	1004	COMMISSION ON DISABI	065	BOARD EXPEN	188	567	302%	288	197%	2,040	2,889	142%	3,133	92%	7,500
2019	010	2	EXECUTIV	002	EXECU	ALL OTI	0205	GOVS COMM ON DIS	1004	COMMISSION ON DISABI	066	EMPLOYEE TR	0	0	0%	36	0%	0	0	0%	217	0%	434
2019	010	2	EXECUTIV	002	EXECU	ALL OTI	0205	GOVS COMM ON DIS	1004	COMMISSION ON DISABI	070	IN STATE TRA	127	0	0%	143	0%	736	381	52%	831	46%	2,000
2019	010	2	EXECUTIV	002	EXECU	ALL OTI	0205	GOVS COMM ON DIS	1004	COMMISSION ON DISABI	080	OUT OF STATE	0	0	0%	33	0%	86	0	0%	400	0%	400
2019	010	2	EXECUTIV	002	EXECU	ALL OTI	0205	GOVS COMM ON DIS	1004	COMMISSION ON DISABI	230	INTERPRETER	52	0	0%	69	0%	1,754	2,197	125%	2,310	95%	10,950
2019	010	2	EXECUTIV	002	EXECU	ALL OTI	0205	GOVS COMM ON DIS	1004	COMMISSION ON DISABI	571	PASS THRU GI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	2	EXECUTIV	002	EXECU	ALL OTI	0205	GOVS COMM ON DIS	1004	COMMISSION ON DISABI	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	2	EXECUTIV	002	EXECU	ALL OTI	0205	GOVS COMM ON DIS	1006	CLIENT ASSISTANCE PR	022	RENTS-LEASE	0	45	0%	43	106%	143	270	189%	201	135%	510
2019	010	2	EXECUTIV	002	EXECU	ALL OTI	0205	GOVS COMM ON DIS	1006	CLIENT ASSISTANCE PR	027	TRANSFERS T	79	151	191%	105	144%	905	603	67%	1,202	50%	3,450
2019	010	2	EXECUTIV	002	EXECU	ALL OTI	0205	GOVS COMM ON DIS	1006	CLIENT ASSISTANCE PR	028	TRANSFERS T	357	304	85%	379	80%	1,917	2,117	110%	2,033	104%	6,549
2019	010	2	EXECUTIV	002	EXECU	ALL OTI	0205	GOVS COMM ON DIS	1006	CLIENT ASSISTANCE PR	030	EQUIPMENT N	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	2	EXECUTIV	002	EXECU	ALL OTI	0205	GOVS COMM ON DIS	1006	CLIENT ASSISTANCE PR	039	TELECOMMUN	118	146	124%	102	143%	695	714	103%	601	119%	1,200
2019	010	2	EXECUTIV	002	EXECU	ALL OTI	0205	GOVS COMM ON DIS	1006	CLIENT ASSISTANCE PR	040	INDIRECT COS	263	0	0%	500	0%	526	1,016	193%	1,000	102%	2,000
2019	010	2	EXECUTIV	002	EXECU	ALL OTI	0205	GOVS COMM ON DIS	1006	CLIENT ASSISTANCE PR	041	AUDIT FUND S	0	0	0%	14	0%	0	0	0%	82	0%	164
2019	010	2	EXECUTIV	002	EXECU	ALL OTI	0205	GOVS COMM ON DIS	1006	CLIENT ASSISTANCE PR	042	ADDITIONAL F	0	0	0%	417	0%	997	1,730	174%	1,302	133%	5,000
2019	010	2	EXECUTIV	002	EXECU	ALL OTI	0205	GOVS COMM ON DIS	1006	CLIENT ASSISTANCE PR	048	CONTRACTUA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	2	EXECUTIV	002	EXECU	ALL OTI	0205	GOVS COMM ON DIS	1006	CLIENT ASSISTANCE PR	049	TRANSFER TO	0	0	0%	16	0%	84	0	0%	196	0%	196
2019	010	2	EXECUTIV	002	EXECU	ALL OTI	0205	GOVS COMM ON DIS	1006	CLIENT ASSISTANCE PR	064	RET PENSION	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	2	EXECUTIV	002	EXECU	ALL OTI	0205	GOVS COMM ON DIS	1006	CLIENT ASSISTANCE PR	070	IN STATE TRA	0	0	0%	175	0%	336	242	72%	821	29%	2,100
2019	010	2	EXECUTIV	002	EXECU	ALL OTI	0205	GOVS COMM ON DIS	1006	CLIENT ASSISTANCE PR	080	OUT OF STATE	0	0	0%	333	0%	0	0	0%	2,000	0%	4,000
2019	010	2	EXECUTIV	002	EXECU	ALL OTI	0205	GOVS COMM ON DIS	1006	CLIENT ASSISTANCE PR	083	HARDSHIP GR	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	2	EXECUTIV	002	EXECU	ALL OTI	0205	GOVS COMM ON DIS	1006	CLIENT ASSISTANCE PR	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	2	EXECUTIV	002	EXECU	ALL OTI	0205	GOVS COMM ON DIS	1007	TELECOMMUNICATIONS	027	TRANSFERS T	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	2	EXECUTIV	002	EXECU	ALL OTI	0205	GOVS COMM ON DIS	1007	TELECOMMUNICATIONS	571	PASS THRU GI	23,063	23,063	100%	23,063	100%	75,225	75,225	100%	75,225	100%	123,750
2019	010	2	EXECUTIV	002	EXECU	ALL OTI	0205	GOVS COMM ON DIS	1007	TELECOMMUNICATIONS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	2	EXECUTIV	002	EXECU	ALL OTI	0205	GOVS COMM ON DIS	1012	PUBLIC AWARENESS	024	MAINT OTHER	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	2	EXECUTIV	002	EXECU	ALL OTI	0205	GOVS COMM ON DIS	1012	PUBLIC AWARENESS	070	IN STATE TRA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	2	EXECUTIV	002	EXECU	ALL OTI	0205	GOVS COMM ON DIS	1012	PUBLIC AWARENESS	230	INTERPRETER	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	2	EXECUTIV	002	EXECU	ALL OTI	0205	GOVS COMM ON DIS	1012	PUBLIC AWARENESS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	2	EXECUTIV	002	EXECU	ALL OTI	0205	GOVS COMM ON DIS	5910	SPECIAL OLYMPICS	571	PASS THRU GI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	2	EXECUTIV	002	EXECU	ALL OTI	0205	GOVS COMM ON DIS	5910	SPECIAL OLYMPICS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	2	EXECUTIV	002	EXECU	ALL OTI	0240	OFFICE OF STRATEG	1205	PETROLEUM VIOLATION	022	RENTS-LEASE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	2	EXECUTIV	002	EXECU	ALL OTI	0240	OFFICE OF STRATEG	1205	PETROLEUM VIOLATION	027	TRANSFERS T	139	248	178%	256	97%	203	674	333%	374	181%	2,808
2019	010	2	EXECUTIV	002	EXECU	ALL OTI	0240	OFFICE OF STRATEG	1205	PETROLEUM VIOLATION	028	TRANSFERS T	264	117	45%	460	26%	264	914	346%	460	198%	2,503
2019	010	2	EXECUTIV	002	EXECU	ALL OTI	0240	OFFICE OF STRATEG	1205	PETROLEUM VIOLATION	030	EQUIPMENT N	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	2	EXECUTIV	002	EXECU	ALL OTI	0240	OFFICE OF STRATEG	1205	PETROLEUM VIOLATION	039	TELECOMMUN	49	49	100%	24	202%	317	291	92%	157	185%	450
2019	010	2	EXECUTIV	002	EXECU	ALL OTI	0240	OFFICE OF STRATEG	1205	PETROLEUM VIOLATION	040	INDIRECT COS	0	0	0%	667	0%	0	38	0%	4,004	1%	8,007
2019	010	2	EXECUTIV	002	EXECU	ALL OTI	0240	OFFICE OF STRATEG	1205	PETROLEUM VIOLATION	041	AUDIT FUND S	0	0	0%	4	0%	0	0	0%	22	1%	43
2019	010	2	EXECUTIV	002	EXECU	ALL OTI	0240	OFFICE OF STRATEG	1205	PETROLEUM VIOLATION	042	ADDITIONAL F	0	601	0%	300	200%	0	601	0%	1,800	33%	3,599
2019	010	2	EXECUTIV	002	EXECU	ALL OTI	0240	OFFICE OF STRATEG	1205	PETROLEUM VIOLATION	048	CONTRACTUA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	2	EXECUTIV	002	EXECU	ALL OTI	0240	OFFICE OF STRATEG	1205	PETROLEUM VIOLATION	049	TRANSFER TO	0	0	0%	3	0%	33	0	0%	33	0%	33
2019	010	2	EXECUTIV	002	EXECU	ALL OTI	0240	OFFICE OF STRATEG	1205	PETROLEUM VIOLATION	070	IN STATE TRA	0	0	0%	182	0%	0	106	0%	1,090	10%	2,180
2019	010	2	EXECUTIV	002	EXECU	ALL OTI	0240	OFFICE OF STRATEG	1205	PETROLEUM VIOLATION	080	OUT OF STATE	0	0	0%	727	0%	0	1,777	0%	4,361	41%	8,721

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY DECEMBER ACTUAL	DECEMBER ACTUAL	actual vs prior yr	DECEMBER ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY19 ESTIMATE	actual vs.estimate	FY19 APPROPRIATION
2019	010	2	EXECUTIV	002	EXECU	ALL OT	0240	OFFICE OF STRATE	1205	PETROLEUM VIOLATION	102	CONTRACTS F	0	0	0%	3,671	0%	1,950	0	0%	44,050	0%	44,050
2019	010	2	EXECUTIV	002	EXECU	ALL OT	0240	OFFICE OF STRATE	1205	PETROLEUM VIOLATION	103	CONTRACTS F	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	2	EXECUTIV	002	EXECU	ALL OT	0240	OFFICE OF STRATE	1205	PETROLEUM VIOLATION	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	2	EXECUTIV	002	EXECU	ALL OT	0240	OFFICE OF STRATE	2027	GOVERNOR'S SCHOLARS	107	SCHOLARSHIP	0	184,500	0%	266,667	69%	0	184,500	0%	1,600,000	12%	3,200,000
2019	010	2	EXECUTIV	002	EXECU	ALL OT	0240	OFFICE OF STRATE	2027	GOVERNOR'S SCHOLARS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	2	EXECUTIV	002	EXECU	ALL OT	0240	OFFICE OF STRATE	3647	NATIONAL PARK SERVIC	026	ORGANIZATIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	2	EXECUTIV	002	EXECU	ALL OT	0240	OFFICE OF STRATE	3647	NATIONAL PARK SERVIC	040	INDIRECT COS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	2	EXECUTIV	002	EXECU	ALL OT	0240	OFFICE OF STRATE	3647	NATIONAL PARK SERVIC	070	IN STATE TRA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	2	EXECUTIV	002	EXECU	ALL OT	0240	OFFICE OF STRATE	3647	NATIONAL PARK SERVIC	102	CONTRACTS F	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	2	EXECUTIV	002	EXECU	ALL OT	0240	OFFICE OF STRATE	3647	NATIONAL PARK SERVIC	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	2	EXECUTIV	002	EXECU	ALL OT	0240	OFFICE OF STRATE	4055	NATIONAL FLOOD INSUR	026	ORGANIZATIO	0	0	0%	6	0%	110	0	0%	41	0%	70
2019	010	2	EXECUTIV	002	EXECU	ALL OT	0240	OFFICE OF STRATE	4055	NATIONAL FLOOD INSUR	030	EQUIPMENT N	0	0	0%	52	0%	0	0	0%	310	0%	620
2019	010	2	EXECUTIV	002	EXECU	ALL OT	0240	OFFICE OF STRATE	4055	NATIONAL FLOOD INSUR	039	TELECOMMUN	13	36	284%	28	129%	63	216	341%	139	155%	640
2019	010	2	EXECUTIV	002	EXECU	ALL OT	0240	OFFICE OF STRATE	4055	NATIONAL FLOOD INSUR	040	INDIRECT COS	0	0	0%	1,395	0%	236	7,131	3,015%	311	2,292%	16,744
2019	010	2	EXECUTIV	002	EXECU	ALL OT	0240	OFFICE OF STRATE	4055	NATIONAL FLOOD INSUR	041	AUDIT FUND S	0	0	0%	5	0%	1	27	2,599%	1	2,201%	57
2019	010	2	EXECUTIV	002	EXECU	ALL OT	0240	OFFICE OF STRATE	4055	NATIONAL FLOOD INSUR	042	ADDITIONAL F	0	629	0%	211	299%	0	629	0%	1,264	50%	2,528
2019	010	2	EXECUTIV	002	EXECU	ALL OT	0240	OFFICE OF STRATE	4055	NATIONAL FLOOD INSUR	070	IN STATE TRA	9	90	995%	35	258%	90	499	556%	346	144%	1,300
2019	010	2	EXECUTIV	002	EXECU	ALL OT	0240	OFFICE OF STRATE	4055	NATIONAL FLOOD INSUR	072	GRANTS FEDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	2	EXECUTIV	002	EXECU	ALL OT	0240	OFFICE OF STRATE	4055	NATIONAL FLOOD INSUR	080	OUT OF STATE	0	0	0%	167	0%	538	626	116%	491	128%	2,000
2019	010	2	EXECUTIV	002	EXECU	ALL OT	0240	OFFICE OF STRATE	4055	NATIONAL FLOOD INSUR	102	CONTRACTS F	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	2	EXECUTIV	002	EXECU	ALL OT	0240	OFFICE OF STRATE	4055	NATIONAL FLOOD INSUR	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	2	EXECUTIV	002	EXECU	ALL OT	0240	OFFICE OF STRATE	4061	MAP MODERNIZATION M	041	AUDIT FUND S	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	2	EXECUTIV	002	EXECU	ALL OT	0240	OFFICE OF STRATE	4061	MAP MODERNIZATION M	070	IN STATE TRA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	2	EXECUTIV	002	EXECU	ALL OT	0240	OFFICE OF STRATE	4061	MAP MODERNIZATION M	080	OUT OF STATE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	2	EXECUTIV	002	EXECU	ALL OT	0240	OFFICE OF STRATE	4061	MAP MODERNIZATION M	103	CONTRACTS F	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	2	EXECUTIV	002	EXECU	ALL OT	0240	OFFICE OF STRATE	4061	MAP MODERNIZATION M	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	2	EXECUTIV	002	EXECU	ALL OT	0240	OFFICE OF STRATE	4093	CONSERVATION LAND S	026	ORGANIZATIO	0	0	0%	46	0%	0	0	0%	275	0%	550
2019	010	2	EXECUTIV	002	EXECU	ALL OT	0240	OFFICE OF STRATE	4093	CONSERVATION LAND S	027	TRANSFERS T	302	708	235%	424	167%	3,540	1,787	50%	4,974	36%	8,904
2019	010	2	EXECUTIV	002	EXECU	ALL OT	0240	OFFICE OF STRATE	4093	CONSERVATION LAND S	028	TRANSFERS T	1,009	241	24%	1,081	22%	2,318	1,872	81%	2,484	75%	5,183
2019	010	2	EXECUTIV	002	EXECU	ALL OT	0240	OFFICE OF STRATE	4093	CONSERVATION LAND S	030	EQUIPMENT N	0	0	0%	125	0%	0	20	0%	752	3%	1,503
2019	010	2	EXECUTIV	002	EXECU	ALL OT	0240	OFFICE OF STRATE	4093	CONSERVATION LAND S	039	TELECOMMUN	74	179	242%	128	139%	415	1,146	276%	720	159%	1,522
2019	010	2	EXECUTIV	002	EXECU	ALL OT	0240	OFFICE OF STRATE	4093	CONSERVATION LAND S	040	INDIRECT COS	0	0	0%	1,362	0%	4,530	4,975	110%	4,849	103%	16,339
2019	010	2	EXECUTIV	002	EXECU	ALL OT	0240	OFFICE OF STRATE	4093	CONSERVATION LAND S	041	AUDIT FUND S	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	2	EXECUTIV	002	EXECU	ALL OT	0240	OFFICE OF STRATE	4093	CONSERVATION LAND S	042	ADDITIONAL F	0	1,635	0%	742	220%	926	1,635	177%	1,646	99%	8,904
2019	010	2	EXECUTIV	002	EXECU	ALL OT	0240	OFFICE OF STRATE	4093	CONSERVATION LAND S	049	TRANSFER TO	0	0	0%	5	0%	65	0	0%	65	0%	65
2019	010	2	EXECUTIV	002	EXECU	ALL OT	0240	OFFICE OF STRATE	4093	CONSERVATION LAND S	064	RET PENSION	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	2	EXECUTIV	002	EXECU	ALL OT	0240	OFFICE OF STRATE	4093	CONSERVATION LAND S	070	IN STATE TRA	442	244	55%	462	53%	1,672	1,666	100%	1,749	95%	3,146
2019	010	2	EXECUTIV	002	EXECU	ALL OT	0240	OFFICE OF STRATE	4093	CONSERVATION LAND S	080	OUT OF STATE	0	0	0%	268	0%	0	0	0%	1,606	0%	3,212
2019	010	2	EXECUTIV	002	EXECU	ALL OT	0240	OFFICE OF STRATE	4093	CONSERVATION LAND S	102	CONTRACTS F	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	2	EXECUTIV	002	EXECU	ALL OT	0240	OFFICE OF STRATE	4093	CONSERVATION LAND S	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	2	EXECUTIV	002	EXECU	ALL OT	0240	OFFICE OF STRATE	4096	CONNECTICUT RIVER VA	068	REMUNERATIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	2	EXECUTIV	002	EXECU	ALL OT	0240	OFFICE OF STRATE	4096	CONNECTICUT RIVER VA	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	2	EXECUTIV	002	EXECU	ALL OT	0240	OFFICE OF STRATE	6400	ADMINISTRATION	022	RENTS-LEASE	127	127	100%	132	96%	762	762	100%	795	96%	1,589
2019	010	2	EXECUTIV	002	EXECU	ALL OT	0240	OFFICE OF STRATE	6400	ADMINISTRATION	026	ORGANIZATIO	0	0	0%	36	0%	0	0	0%	214	0%	429
2019	010	2	EXECUTIV	002	EXECU	ALL OT	0240	OFFICE OF STRATE	6400	ADMINISTRATION	027	TRANSFERS T	3,491	8,588	246%	3,692	233%	19,999	15,920	80%	21,145	75%	53,499
2019	010	2	EXECUTIV	002	EXECU	ALL OT	0240	OFFICE OF STRATE	6400	ADMINISTRATION	028	TRANSFERS T	9,163	2,274	25%	9,452	24%	21,239	17,708	83%	21,908	81%	45,283
2019	010	2	EXECUTIV	002	EXECU	ALL OT	0240	OFFICE OF STRATE	6400	ADMINISTRATION	029	INTRA-AGENC	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	2	EXECUTIV	002	EXECU	ALL OT	0240	OFFICE OF STRATE	6400	ADMINISTRATION	030	EQUIPMENT N	0	0	0%	96	0%	0	0	0%	575	0%	1,150
2019	010	2	EXECUTIV	002	EXECU	ALL OT	0240	OFFICE OF STRATE	6400	ADMINISTRATION	035	SHARED SERV	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	2	EXECUTIV	002	EXECU	ALL OT	0240	OFFICE OF STRATE	6400	ADMINISTRATION	039	TELECOMMUN	620	611	98%	732	84%	3,391	4,653	137%	3,998	116%	8,673
2019	010	2	EXECUTIV	002	EXECU	ALL OT	0240	OFFICE OF STRATE	6400	ADMINISTRATION	040	INDIRECT COS	0	0	0%	10,031	0%	24,667	13,264	54%	36,245	37%	120,377
2019	010	2	EXECUTIV	002	EXECU	ALL OT	0240	OFFICE OF STRATE	6400	ADMINISTRATION	041	AUDIT FUND S	4	0	0%	7	0%	112	61	54%	186	33%	550
2019	010	2	EXECUTIV	002	EXECU	ALL OT	0240	OFFICE OF STRATE	6400	ADMINISTRATION	042	ADDITIONAL F	0	2,854	0%	1,396	204%	3,349	2,854	85%	5,093	56%	16,754
2019	010	2	EXECUTIV	002	EXECU	ALL OT	0240	OFFICE OF STRATE	6400	ADMINISTRATION	048	CONTRACTUA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	2	EXECUTIV	002	EXECU	ALL OT	0240	OFFICE OF STRATE	6400	ADMINISTRATION	049	TRANSFER TO	0	0	0%	46	0%	552	0	0%	552	0%	552
2019	010	2	EXECUTIV	002	EXECU	ALL OT	0240	OFFICE OF STRATE	6400	ADMINISTRATION	062	WORKERS CO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	2	EXECUTIV	002	EXECU	ALL OT	0240	OFFICE OF STRATE	6400	ADMINISTRATION	064	RET PENSION	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	2	EXECUTIV	002	EXECU	ALL OT	0240	OFFICE OF STRATE	6400	ADMINISTRATION	066	EMPLOYEE TR	0	232	0%	83	278%	0	232	0%	500	46%	1,000
2019	010	2	EXECUTIV	002	EXECU	ALL OT	0240	OFFICE OF STRATE	6400	ADMINISTRATION	068	REMUNERATIO	0	0	0%	167	0%	2,000	2,000	100%	2,000	100%	2,000
2019	010	2	EXECUTIV	002	EXECU	ALL OT	0240	OFFICE OF STRATE	6400	ADMINISTRATION	070	IN STATE TRA	30	56	185%	141	40%	45	418	934%	208	201%	1,877
2019	010	2	EXECUTIV	002	EXECU	ALL OT	0240	OFFICE OF STRATE	6400	ADMINISTRATION	072	GRANTS FEDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	2	EXECUTIV	002	EXECU	ALL OT	0240	OFFICE OF STRATE	6400	ADMINISTRATION	073	GRANTS NON	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	2	EXECUTIV	002	EXECU	ALL OT	0240	OFFICE OF STRATE	6400	ADMINISTRATION	080	OUT OF STATE	0	0	0%	33	0%	0	0	0%	200	0%	400
2019	010	2	EXECUTIV	002	EXECU	ALL OT	0240	OFFICE OF STRATE	6400	ADMINISTRATION	102	CONTRACTS F	0	0	0%	4,000	0%	0	7,500	0%	24,000	31%	48,000
2019	010	2	EXECUTIV	002	EXECU	ALL OT	0240	OFFICE OF STRATE	6400	ADMINISTRATION	107	SCHOLARSHIP	0	0	0%	416,667	0%	0	0	0%	2,500,000	0%	5,000,000
2019	010	2	EXECUTIV	002	EXECU	ALL OT	0240	OFFICE OF STRATE	6400	ADMINISTRATION	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	2	EXECUTIV	002	EXECU	ALL OT	0240	OFFICE OF STRATE	6510	STATE ENERGY PROGRA	026	ORGANIZATIO	0	0	0%	851	0%	3,790	3,878	102%	10,210	38%	10,210
2019	010	2	EXECUTIV	002	EXECU	ALL OT	0240	OFFICE OF STRATE	6510	STATE ENERGY PROGRA	030	EQUIPMENT N	0	0	0%	42	0%	0	0	0%	250	0%	500
2019	010	2	EXECUTIV	002	EXECU	ALL OT	0240	OFFICE OF STRATE	6510	STATE ENERGY PROGRA	039	TELECOMMUN	49	72	148%	90	79%	254	408	160%	474	86%	1,106
2019	010	2	EXECUTIV	002	EXECU	ALL OT	0240	OFFICE OF STRATE	6510	STATE ENERGY PROGRA	040	INDIRECT COS	0	0	0%	4,148	0%	1,823	8,453	464%	5,661	149%	49,781
2019	010	2	EXECUTIV	002	EXECU	ALL OT	0240	OFFICE OF STRATE	6510	STATE ENERGY PROGRA	041	AUDIT FUND S	0	0	0%	53	0%	28	48	170%	101	48%	633
2019	010	2	EXECUTIV	002	EXECU	ALL OT	0240	OFFICE OF STRATE	6510	STATE ENERGY PROGRA	042	ADDITIONAL F	0	421	0%	344	123%	0	421	0%	2,062	20%	4,123
2019	010	2	EXECUTIV	002	EXECU	ALL OT	0240	OFFICE OF STRATE	6510	STATE ENERGY PROGRA	049	TRANSFER TO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	2	EXECUTIV	002	EXECU	ALL OT	0240	OFFICE OF STRATE	6510	STATE ENERGY PROGRA	070	IN STATE TRA	98	11	11%	357	3%	514	141	27%	1,874	8%	3,139
2019	010	2	EXECUTIV	002	EXECU	ALL OT	0240	OFFICE OF STRATE	6510	STATE ENERGY PROGRA	074	GRANTS FOR	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	2	EXECUTIV	002	EXECU	ALL OT	0240	OFFICE OF STRATE	6510	STATE ENERGY PROGRA	080	OUT OF STATE	0	0	0%	1,539	0%	3,252	4,319	133%	9,194	47%	18,467
2019	010	2	EXECUTIV	002	EXECU	ALL OT	0240	OFFICE OF STRATE	6510	STATE ENERGY PROGRA	102	CONTRACTS F	10,623	0	0%	46,197	0%	53,592	35,276	66%	233,069	15%	523,067
2019	010	2	EXECUTIV	002	EXECU	ALL OT	0240	OFFICE OF STRATE	6510	STATE ENERGY PROGRA	103	CONTRACTS F	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	2	EXECUTIV	002	EXECU	ALL OT	0240	OFFICE OF STRATE	6510	STATE ENERGY PROGRA	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	2	EXECUTIV	002	EXECU	ALL OT	0240	OFFICE OF STRATE	6570	MUNICIPAL/REGIONAL A	026	ORGANIZATIO	0	0	0%	25	0%	0	0	0%	150	0%	300
2019	010	2	EXECUTIV	002	EXECU	ALL OT	0240	OFFICE OF STRATE	6570	MUNICIPAL/REGIONAL A	039	TELECOMMUN	23	36	154%	36	100%	165	99	60%	255	39%	500
2019	010	2	EXECUTIV	002	EXECU	ALL OT	0240	OFFICE OF STRATE	6570	MUNICIPAL/REGIONAL A	040	INDIRECT COS	0	0	0%	181	0%	0	0	0%	1,088	0%	2,175
2019	010	2	EXECUTIV	002	EXECU	ALL OT	0240	OFFICE OF STRATE	6570	MUNICIPAL/REGIONAL A	041	AUDIT FUND S	0	0	0%	1	0%	0	0	0%	6	0%	11
2019	010	2	EXECUTIV	002	EXECU	ALL OT	0240	OFFICE OF STRATE	6570	MUNICIPAL/REGIONAL A	042	ADDITIONAL F	0	0	0%	28	0%	0	0	0%	167	0%	334
2019	010	2	EXECUTIV	002	EXECU	ALL OT	0240	OFFICE OF STRATE	6570	MUNICIPAL/REGIONAL A	064	RET PENSION	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	2	EXECUTIV	002	EXECU	ALL OT	0240	OFFICE OF STRATE	6570	MUNICIPAL/REGIONAL A	070	IN STATE TRA	58	1	2%	73	2%	58	26	44%	73	35%	500
2019	010	2	EXECUTIV	002	EXECU	ALL OT	0240	OFFICE OF STRATE	6570	MUNICIPAL/REGIONAL A	073	GRANTS NON	1,201	2,325	194%	1,814	128%	31,486	62,005	197%	47,565	130%	124,169
2019	010	2	EXECUTIV	002	EXECU	ALL OT	0240	OFFICE OF STRATE	6570	MUNICIPAL/REGIONAL A	080	OUT OF STATE	0	0	0%	8	0%	0	0	0%	50	0%	100
2019	010	2	EXECUTIV	002	EXECU	ALL OT	0240	OFFICE OF STRATE	6570	MUNICIPAL/REGIONAL A	102	CONTRACTS F	0	0	0%	9,005	0%	21,004	32,731	156%	26,104	125%	108,056
2019	010	2	EXECUTIV	002	EXECU	ALL OT	0240	OFFICE OF STRATE	6570	MUNICIPAL/REGIONAL A	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	2	EXECUTIV	002	EXECU	ALL OT	0240	OFFICE OF STRATE	7705	FUEL ASSISTANCE	026	ORGANIZATIO	4,200	0	0%	9,300	0%	4,200	0	0%	9,300	0%	9,300
2019	010	2	EXECUTIV	002	EXECU	ALL OT	0240	OFFICE OF STRATE	7705	FUEL ASSISTANCE	030	EQUIPMENT N	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	2	EXECUTIV	002	EXECU	ALL OT	0240	OFFICE OF STRATE	7705	FUEL ASSISTANCE	039	TELECOMMUN	129	72	56%	166	43%	481	686	143%	615	111%	1,235
2019	010	2	EXECUTIV	002	EXECU	ALL OT	0240	OFFICE OF STRATE	7705	FUEL ASSISTANCE	040	INDIRECT COS	519	0	0%	592	0%	16,360	19,202	117%	18,671	103%	65,989
2019	010	2	EXECUTIV	002	EXECU	ALL OT	0240	OFFICE OF STRATE	7705	FUEL ASSISTANCE	041	AUDIT FUND S	454	0	0%	575	0%	1,163	1,001	86%	1,473	68%	36,095
2019	010	2	EXECUTIV	002	EXECU	ALL OT	0240	OFFICE OF STRATE	7705	FUEL ASSISTANCE	042	ADDITIONAL F	0	1,402	0%	708	198%	1,446	1,402	97%	1,760	80%	8,496
2019	010	2	EXECUTIV	002	EXECU	ALL OT	0240	OFFICE OF STRATE	7705	FUEL ASSISTANCE	064	RET PENSION	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	2	EXECUTIV	002	EXECU	ALL OT	0240	OFFICE OF STRATE	7705	FUEL ASSISTANCE	070	IN STATE TRA	0	0	0%	249	0%	265	590	222%	529	112%	2,988
2019	010	2	EXECUTIV	002	EXECU	ALL OT	0240	OFFICE OF STRATE	7705	FUEL ASSISTANCE	074	GRANTS FOR	3,861,994	4,844,106	125%	4,993,081	97%	7,822,845	9,870,185	126%	10,113,971	98%	36,906,285
2019	010	2	EXECUTIV	002	EXECU	ALL OT	0240	OFFICE OF STRATE	7705	FUEL ASSISTANCE	080	OUT OF STATE	0	650	0%	1,165	56%	1,588	1,971	124%	3,410	58%	13,977
2019	010	2	EXECUTIV	002	EXECU	ALL OT	0240	OFFICE OF STRATE	7705	FUEL ASSISTANCE	102	CONTRACTS F	0	0	0%	9,263	0%	0	7,142	0%	55,577	13%	111,153
2019	010	2	EXECUTIV	002	EXECU	ALL OT	0240	OFFICE OF STRATE	7705	FUEL ASSISTANCE	103	CONTRACTS F	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	2	EXECUTIV	002	EXECU	ALL OT	0240	OFFICE OF STRATE	7705	FUEL ASSISTANCE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	2	EXECUTIV	002	EXECU	ALL OT	0240	OFFICE OF STRATE	7706	LOW INCOME WEATHER	026	ORGANIZATIO	2,297	0	0%	2,397	0%	2,297	0	0%	2,397	0%	2,553
2019	010	2	EXECUTIV	002	EXECU	ALL OT	0240	OFFICE OF STRATE	7706	LOW INCOME WEATHER	030	EQUIPMENT N	0	0	0%	0	0%	0	0	0%	0	0%	0

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY DECEMBER ACTUAL	DECEMBER ACTUAL	actual vs prior yr	DECEMBER ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY19 ESTIMATE	actual vs.estimate	FY19 APPROPRIATION
2019	010	2	EXECUTIV	002	EXECU	ALL OT	0240	OFFICE OF STRATEG	7706	LOW INCOME WEATHER	039	TELECOMMUN	49	49	100%	111	44%	291	291	100%	667	44%	1,392
2019	010	2	EXECUTIV	002	EXECU	ALL OT	0240	OFFICE OF STRATEG	7706	LOW INCOME WEATHER	040	INDIRECT COS	0	0	0%	2,955	0%	11,547	7,598	66%	14,264	53%	35,459
2019	010	2	EXECUTIV	002	EXECU	ALL OT	0240	OFFICE OF STRATEG	7706	LOW INCOME WEATHER	041	AUDIT FUND S	1	0	0%	2	0%	584	644	110%	1,049	61%	2,335
2019	010	2	EXECUTIV	002	EXECU	ALL OT	0240	OFFICE OF STRATEG	7706	LOW INCOME WEATHER	042	ADDITIONAL F	0	884	0%	392	225%	884	884	100%	1,268	70%	4,709
2019	010	2	EXECUTIV	002	EXECU	ALL OT	0240	OFFICE OF STRATEG	7706	LOW INCOME WEATHER	064	RET PENSION	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	2	EXECUTIV	002	EXECU	ALL OT	0240	OFFICE OF STRATEG	7706	LOW INCOME WEATHER	070	IN STATE TRA	28	789	2,787%	93	849%	468	1,588	340%	1,534	103%	2,759
2019	010	2	EXECUTIV	002	EXECU	ALL OT	0240	OFFICE OF STRATEG	7706	LOW INCOME WEATHER	074	GRANTS FOR	23,196	55,281	238%	34,886	158%	687,876	851,404	124%	1,034,550	82%	1,662,032
2019	010	2	EXECUTIV	002	EXECU	ALL OT	0240	OFFICE OF STRATEG	7706	LOW INCOME WEATHER	080	OUT OF STATE	0	0	0%	842	0%	4,418	3,049	69%	5,657	54%	10,106
2019	010	2	EXECUTIV	002	EXECU	ALL OT	0240	OFFICE OF STRATEG	7706	LOW INCOME WEATHER	102	CONTRACTS F	2,756	1,694	61%	3,557	48%	24,768	32,013	129%	31,967	100%	86,687
2019	010	2	EXECUTIV	002	EXECU	ALL OT	0240	OFFICE OF STRATEG	7706	LOW INCOME WEATHER	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	2	EXECUTIV	002	EXECU	ALL OT	0240	OFFICE OF STRATEG	7707	REFUGEE RESETTLEMEN	040	INDIRECT COS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	2	EXECUTIV	002	EXECU	ALL OT	0240	OFFICE OF STRATEG	7707	REFUGEE RESETTLEMEN	041	AUDIT FUND S	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	2	EXECUTIV	002	EXECU	ALL OT	0240	OFFICE OF STRATEG	7707	REFUGEE RESETTLEMEN	042	ADDITIONAL F	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	2	EXECUTIV	002	EXECU	ALL OT	0240	OFFICE OF STRATEG	7707	REFUGEE RESETTLEMEN	049	TRANSFER TO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	2	EXECUTIV	002	EXECU	ALL OT	0240	OFFICE OF STRATEG	7707	REFUGEE RESETTLEMEN	070	IN STATE TRA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	2	EXECUTIV	002	EXECU	ALL OT	0240	OFFICE OF STRATEG	7707	REFUGEE RESETTLEMEN	080	OUT OF STATE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	2	EXECUTIV	002	EXECU	ALL OT	0240	OFFICE OF STRATEG	7707	REFUGEE RESETTLEMEN	102	CONTRACTS F	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	2	EXECUTIV	002	EXECU	ALL OT	0240	OFFICE OF STRATEG	7707	REFUGEE RESETTLEMEN	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	2	EXECUTIV	002	EXECU	ALL OT	0240	OFFICE OF STRATEG	8114	UNEMPLOYMENT COMPE	041	AUDIT FUND S	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	2	EXECUTIV	002	EXECU	ALL OT	0240	OFFICE OF STRATEG	8114	UNEMPLOYMENT COMPE	061	UNEMPLOYME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	2	EXECUTIV	002	EXECU	ALL OT	0240	OFFICE OF STRATEG	8114	UNEMPLOYMENT COMPE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	2	EXECUTIV	002	EXECU	ALL OT	0240	OFFICE OF STRATEG	8215	PUBLICATIONS REVOLVI	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	2	EXECUTIV	002	EXECU	ALL OT	0240	OFFICE OF STRATEG	8216	MUNICIPAL/REGION TRA	067	TRAINING OF	0	0	0%	94	0%	0	500	0%	566	88%	1,131
2019	010	2	EXECUTIV	002	EXECU	ALL OT	0240	OFFICE OF STRATEG	8216	MUNICIPAL/REGION TRA	070	IN STATE TRA	0	0	0%	36	0%	0	0	0%	216	0%	432
2019	010	2	EXECUTIV	002	EXECU	ALL OT	0240	OFFICE OF STRATEG	8216	MUNICIPAL/REGION TRA	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	2	EXECUTIV	002	EXECU	ALL OT	0299	ARRA STIMULUS EX	0849	ENERGY EFFICIENCY & C	022	RENTS-LEASE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	2	EXECUTIV	002	EXECU	ALL OT	0299	ARRA STIMULUS EX	0849	ENERGY EFFICIENCY & C	030	EQUIPMENT N	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	2	EXECUTIV	002	EXECU	ALL OT	0299	ARRA STIMULUS EX	0849	ENERGY EFFICIENCY & C	040	INDIRECT COS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	2	EXECUTIV	002	EXECU	ALL OT	0299	ARRA STIMULUS EX	0849	ENERGY EFFICIENCY & C	041	AUDIT FUND S	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	2	EXECUTIV	002	EXECU	ALL OT	0299	ARRA STIMULUS EX	0849	ENERGY EFFICIENCY & C	042	ADDITIONAL F	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	2	EXECUTIV	002	EXECU	ALL OT	0299	ARRA STIMULUS EX	0849	ENERGY EFFICIENCY & C	048	CONTRACTUA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	2	EXECUTIV	002	EXECU	ALL OT	0299	ARRA STIMULUS EX	0849	ENERGY EFFICIENCY & C	049	TRANSFER TO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	2	EXECUTIV	002	EXECU	ALL OT	0299	ARRA STIMULUS EX	0849	ENERGY EFFICIENCY & C	070	IN STATE TRA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	2	EXECUTIV	002	EXECU	ALL OT	0299	ARRA STIMULUS EX	0849	ENERGY EFFICIENCY & C	072	GRANTS FEDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	2	EXECUTIV	002	EXECU	ALL OT	0299	ARRA STIMULUS EX	0849	ENERGY EFFICIENCY & C	080	OUT OF STATE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	2	EXECUTIV	002	EXECU	ALL OT	0299	ARRA STIMULUS EX	0849	ENERGY EFFICIENCY & C	102	CONTRACTS F	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	2	EXECUTIV	002	EXECU	ALL OT	0299	ARRA STIMULUS EX	0849	ENERGY EFFICIENCY & C	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	2	EXECUTIV	002	EXECU	ALL OT	0299	ARRA STIMULUS EX	0850	STATE ENERGY PROGRA	022	RENTS-LEASE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	2	EXECUTIV	002	EXECU	ALL OT	0299	ARRA STIMULUS EX	0850	STATE ENERGY PROGRA	026	ORGANIZATIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	2	EXECUTIV	002	EXECU	ALL OT	0299	ARRA STIMULUS EX	0850	STATE ENERGY PROGRA	030	EQUIPMENT N	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	2	EXECUTIV	002	EXECU	ALL OT	0299	ARRA STIMULUS EX	0850	STATE ENERGY PROGRA	039	TELECOMMUN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	2	EXECUTIV	002	EXECU	ALL OT	0299	ARRA STIMULUS EX	0850	STATE ENERGY PROGRA	040	INDIRECT COS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	2	EXECUTIV	002	EXECU	ALL OT	0299	ARRA STIMULUS EX	0850	STATE ENERGY PROGRA	041	AUDIT FUND S	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	2	EXECUTIV	002	EXECU	ALL OT	0299	ARRA STIMULUS EX	0850	STATE ENERGY PROGRA	042	ADDITIONAL F	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	2	EXECUTIV	002	EXECU	ALL OT	0299	ARRA STIMULUS EX	0850	STATE ENERGY PROGRA	048	CONTRACTUA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	2	EXECUTIV	002	EXECU	ALL OT	0299	ARRA STIMULUS EX	0850	STATE ENERGY PROGRA	049	TRANSFER TO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	2	EXECUTIV	002	EXECU	ALL OT	0299	ARRA STIMULUS EX	0850	STATE ENERGY PROGRA	070	IN STATE TRA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	2	EXECUTIV	002	EXECU	ALL OT	0299	ARRA STIMULUS EX	0850	STATE ENERGY PROGRA	072	GRANTS FEDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	2	EXECUTIV	002	EXECU	ALL OT	0299	ARRA STIMULUS EX	0850	STATE ENERGY PROGRA	080	OUT OF STATE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	2	EXECUTIV	002	EXECU	ALL OT	0299	ARRA STIMULUS EX	0850	STATE ENERGY PROGRA	102	CONTRACTS F	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	2	EXECUTIV	002	EXECU	ALL OT	0299	ARRA STIMULUS EX	0850	STATE ENERGY PROGRA	103	CONTRACTS F	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	2	EXECUTIV	002	EXECU	ALL OT	0299	ARRA STIMULUS EX	0850	STATE ENERGY PROGRA	502	PAYMENTS TO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	2	EXECUTIV	002	EXECU	ALL OT	0299	ARRA STIMULUS EX	0850	STATE ENERGY PROGRA	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	2	EXECUTIV	002	EXECU	ALL OT	0299	ARRA STIMULUS EX	0851	WEATHERIZATION	022	RENTS-LEASE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	2	EXECUTIV	002	EXECU	ALL OT	0299	ARRA STIMULUS EX	0851	WEATHERIZATION	026	ORGANIZATIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	2	EXECUTIV	002	EXECU	ALL OT	0299	ARRA STIMULUS EX	0851	WEATHERIZATION	027	TRANSFERS T	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	2	EXECUTIV	002	EXECU	ALL OT	0299	ARRA STIMULUS EX	0851	WEATHERIZATION	030	EQUIPMENT N	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	2	EXECUTIV	002	EXECU	ALL OT	0299	ARRA STIMULUS EX	0851	WEATHERIZATION	035	SHARED SERV	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	2	EXECUTIV	002	EXECU	ALL OT	0299	ARRA STIMULUS EX	0851	WEATHERIZATION	039	TELECOMMUN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	2	EXECUTIV	002	EXECU	ALL OT	0299	ARRA STIMULUS EX	0851	WEATHERIZATION	040	INDIRECT COS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	2	EXECUTIV	002	EXECU	ALL OT	0299	ARRA STIMULUS EX	0851	WEATHERIZATION	041	AUDIT FUND S	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	2	EXECUTIV	002	EXECU	ALL OT	0299	ARRA STIMULUS EX	0851	WEATHERIZATION	042	ADDITIONAL F	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	2	EXECUTIV	002	EXECU	ALL OT	0299	ARRA STIMULUS EX	0851	WEATHERIZATION	048	CONTRACTUA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	2	EXECUTIV	002	EXECU	ALL OT	0299	ARRA STIMULUS EX	0851	WEATHERIZATION	049	TRANSFER TO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	2	EXECUTIV	002	EXECU	ALL OT	0299	ARRA STIMULUS EX	0851	WEATHERIZATION	070	IN STATE TRA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	2	EXECUTIV	002	EXECU	ALL OT	0299	ARRA STIMULUS EX	0851	WEATHERIZATION	074	GRANTS FOR	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	2	EXECUTIV	002	EXECU	ALL OT	0299	ARRA STIMULUS EX	0851	WEATHERIZATION	080	OUT OF STATE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	2	EXECUTIV	002	EXECU	ALL OT	0299	ARRA STIMULUS EX	0851	WEATHERIZATION	701	OPERATING T	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	2	EXECUTIV	002	EXECU	ALL OT	0299	ARRA STIMULUS EX	0851	WEATHERIZATION	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	2	EXECUTIV	002	EXECU	ALL OT	0299	ARRA STIMULUS EX	0889	OFFICE OF ECONOMIC S	027	TRANSFERS T	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	2	EXECUTIV	002	EXECU	ALL OT	0299	ARRA STIMULUS EX	0889	OFFICE OF ECONOMIC S	030	EQUIPMENT N	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	2	EXECUTIV	002	EXECU	ALL OT	0299	ARRA STIMULUS EX	0889	OFFICE OF ECONOMIC S	040	INDIRECT COS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	2	EXECUTIV	002	EXECU	ALL OT	0299	ARRA STIMULUS EX	0889	OFFICE OF ECONOMIC S	041	AUDIT FUND S	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	2	EXECUTIV	002	EXECU	ALL OT	0299	ARRA STIMULUS EX	0889	OFFICE OF ECONOMIC S	042	ADDITIONAL F	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	2	EXECUTIV	002	EXECU	ALL OT	0299	ARRA STIMULUS EX	0889	OFFICE OF ECONOMIC S	066	EMPLOYEE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	2	EXECUTIV	002	EXECU	ALL OT	0299	ARRA STIMULUS EX	0889	OFFICE OF ECONOMIC S	070	IN STATE TRA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	2	EXECUTIV	002	EXECU	ALL OT	0299	ARRA STIMULUS EX	0889	OFFICE OF ECONOMIC S	072	GRANTS FEDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	2	EXECUTIV	002	EXECU	ALL OT	0299	ARRA STIMULUS EX	0889	OFFICE OF ECONOMIC S	080	OUT OF STATE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	2	EXECUTIV	002	EXECU	ALL OT	0299	ARRA STIMULUS EX	0889	OFFICE OF ECONOMIC S	101	MEDICAL PAY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	2	EXECUTIV	002	EXECU	ALL OT	0299	ARRA STIMULUS EX	0889	OFFICE OF ECONOMIC S	102	CONTRACTS F	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	2	EXECUTIV	002	EXECU	ALL OT	0299	ARRA STIMULUS EX	0889	OFFICE OF ECONOMIC S	212	HEALTH PROG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	2	EXECUTIV	002	EXECU	ALL OT	0299	ARRA STIMULUS EX	0889	OFFICE OF ECONOMIC S	404	INTRA INDIREC	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	2	EXECUTIV	002	EXECU	ALL OT	0299	ARRA STIMULUS EX	0889	OFFICE OF ECONOMIC S	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	2	EXECUTIV	002	EXECU	ALL OT	0299	ARRA STIMULUS EX	0898	APPLIANCE REBATE PRO	022	RENTS-LEASE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	2	EXECUTIV	002	EXECU	ALL OT	0299	ARRA STIMULUS EX	0898	APPLIANCE REBATE PRO	040	INDIRECT COS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	2	EXECUTIV	002	EXECU	ALL OT	0299	ARRA STIMULUS EX	0898	APPLIANCE REBATE PRO	041	AUDIT FUND S	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	2	EXECUTIV	002	EXECU	ALL OT	0299	ARRA STIMULUS EX	0898	APPLIANCE REBATE PRO	042	ADDITIONAL F	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	2	EXECUTIV	002	EXECU	ALL OT	0299	ARRA STIMULUS EX	0898	APPLIANCE REBATE PRO	048	CONTRACTUA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	2	EXECUTIV	002	EXECU	ALL OT	0299	ARRA STIMULUS EX	0898	APPLIANCE REBATE PRO	049	TRANSFER TO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	2	EXECUTIV	002	EXECU	ALL OT	0299	ARRA STIMULUS EX	0898	APPLIANCE REBATE PRO	070	IN STATE TRA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	2	EXECUTIV	002	EXECU	ALL OT	0299	ARRA STIMULUS EX	0898	APPLIANCE REBATE PRO	102	CONTRACTS F	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	2	EXECUTIV	002	EXECU	ALL OT	0299	ARRA STIMULUS EX	0898	APPLIANCE REBATE PRO	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	2	EXECUTIV	002	EXECU	ALL OT	0299	ARRA STIMULUS EX	0899	ENERGY ASSURANCE PL	022	RENTS-LEASE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	2	EXECUTIV	002	EXECU	ALL OT	0299	ARRA STIMULUS EX	0899	ENERGY ASSURANCE PL	030	EQUIPMENT N	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	2	EXECUTIV	002	EXECU	ALL OT	0299	ARRA STIMULUS EX	0899	ENERGY ASSURANCE PL	040	INDIRECT COS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	2	EXECUTIV	002	EXECU	ALL OT	0299	ARRA STIMULUS EX	0899	ENERGY ASSURANCE PL	041	AUDIT FUND S	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	2	EXECUTIV	002	EXECU	ALL OT	0299	ARRA STIMULUS EX	0899	ENERGY ASSURANCE PL	042	ADDITIONAL F	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	2	EXECUTIV	002	EXECU	ALL OT	0299	ARRA STIMULUS EX	0899	ENERGY ASSURANCE PL	048	CONTRACTUA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	2	EXECUTIV	002	EXECU	ALL OT	0299	ARRA STIMULUS EX	0899	ENERGY ASSURANCE PL	049	TRANSFER TO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	2	EXECUTIV	002	EXECU	ALL OT	0299	ARRA STIMULUS EX	0899	ENERGY ASSURANCE PL	070	IN STATE TRA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	2	EXECUTIV	002	EXECU	ALL OT	0299	ARRA STIMULUS EX	0899	ENERGY ASSURANCE PL	080	OUT OF STATE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	2	EXECUTIV	002	EXECU	ALL OT	0299	ARRA STIMULUS EX	0899	ENERGY ASSURANCE PL	102	CONTRACTS F	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	2	EXECUTIV	002	EXECU	ALL OT	0299	ARRA STIMULUS EX	0899	ENERGY ASSURANCE PL	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	2	EXECUTIV	002	EXECU	ALL OT	0299	ARRA STIMULUS EX	0924	ARRA RETROFIT RAMP-U	022	RENTS-LEASE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	2	EXECUTIV	002	EXECU	ALL OT	0299	ARRA STIMULUS EX	0924	ARRA RETROFIT RAMP-U	030	EQUIPMENT N	0	0	0%	0	0%	0	0	0%	0	0%	0

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY DECEMBER ACTUAL	DECEMBER ACTUAL	actual vs prior yr	DECEMBER ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY19 ESTIMATE	actual vs.estimate	FY19 APPROPRIATION
2019	010	2	EXECUTIV	002	EXECU	ALL OTI	0299	ARRA STIMULUS EX	0924	ARRA RETROFIT RAMP-U	039	TELECOMMUN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	2	EXECUTIV	002	EXECU	ALL OTI	0299	ARRA STIMULUS EX	0924	ARRA RETROFIT RAMP-U	040	INDIRECT COS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	2	EXECUTIV	002	EXECU	ALL OTI	0299	ARRA STIMULUS EX	0924	ARRA RETROFIT RAMP-U	041	AUDIT FUND S	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	2	EXECUTIV	002	EXECU	ALL OTI	0299	ARRA STIMULUS EX	0924	ARRA RETROFIT RAMP-U	042	ADDITIONAL F	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	2	EXECUTIV	002	EXECU	ALL OTI	0299	ARRA STIMULUS EX	0924	ARRA RETROFIT RAMP-U	048	CONTRACTUA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	2	EXECUTIV	002	EXECU	ALL OTI	0299	ARRA STIMULUS EX	0924	ARRA RETROFIT RAMP-U	049	TRANSFER TO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	2	EXECUTIV	002	EXECU	ALL OTI	0299	ARRA STIMULUS EX	0924	ARRA RETROFIT RAMP-U	070	IN STATE TRA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	2	EXECUTIV	002	EXECU	ALL OTI	0299	ARRA STIMULUS EX	0924	ARRA RETROFIT RAMP-U	072	GRANTS FEDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	2	EXECUTIV	002	EXECU	ALL OTI	0299	ARRA STIMULUS EX	0924	ARRA RETROFIT RAMP-U	080	OUT OF STATE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	2	EXECUTIV	002	EXECU	ALL OTI	0299	ARRA STIMULUS EX	0924	ARRA RETROFIT RAMP-U	102	CONTRACTS F	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	2	EXECUTIV	002	EXECU	ALL OTI	0299	ARRA STIMULUS EX	0924	ARRA RETROFIT RAMP-U	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		2	EXECUTIV	002	EXECU	ALL OTHER				CATEGORY TOTALS			3,955,847	5,147,146	130%	5,902,356	87%	8,906,524	11,360,368	128%	16,133,410	70%	48,885,317
2019		2	EXECUTIV	002	EXECU	AGENCY TOTALS							4,225,721	5,466,034	129%	6,269,579	87%	10,600,503	13,214,496	125%	18,326,558	72%	53,560,218
2019	010	20	JUSTICE D	020	JUSTICE	FULL TI	2000	JUSTICE DEPARTME	1134	ETHICS COMMITTEE	010	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE D	020	JUSTICE	FULL TI	2000	JUSTICE DEPARTME	2601	ATTORNEY GENERAL	010	PERSONAL SE	23,444	25,128	107%	24,126	104%	156,336	155,548	99%	160,885	97%	325,188
2019	010	20	JUSTICE D	020	JUSTICE	FULL TI	2000	JUSTICE DEPARTME	2601	ATTORNEY GENERAL	011	PERSONAL SE	9,866	10,014	102%	10,427	96%	64,130	65,092	102%	67,779	96%	135,557
2019	010	20	JUSTICE D	020	JUSTICE	FULL TI	2000	JUSTICE DEPARTME	2601	ATTORNEY GENERAL	012	PERSONAL SE	9,383	8,584	91%	13,298	65%	60,781	98,775	163%	86,143	115%	172,179
2019	010	20	JUSTICE D	020	JUSTICE	FULL TI	2000	JUSTICE DEPARTME	2601	ATTORNEY GENERAL	013	PERSONAL SE	8,219	8,383	102%	8,350	100%	52,939	53,998	102%	53,781	100%	108,054
2019	010	20	JUSTICE D	020	JUSTICE	FULL TI	2000	JUSTICE DEPARTME	2601	ATTORNEY GENERAL	015	PERSONAL SE	7,695	7,810	102%	8,238	95%	50,018	50,768	102%	53,546	95%	107,091
2019	010	20	JUSTICE D	020	JUSTICE	FULL TI	2000	JUSTICE DEPARTME	2601	ATTORNEY GENERAL	017	FT EMPLOYEE	0	0	0%	6,133	0%	0	0	0%	36,795	0%	73,590
2019	010	20	JUSTICE D	020	JUSTICE	FULL TI	2000	JUSTICE DEPARTME	2619	CAPITAL LITIGATION	010	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE D	020	JUSTICE	FULL TI	2000	JUSTICE DEPARTME	2619	CAPITAL LITIGATION	013	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE D	020	JUSTICE	FULL TI	2000	JUSTICE DEPARTME	3343	MTBE SETTLEMENTS	010	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE D	020	JUSTICE	FULL TI	2000	JUSTICE DEPARTME	3451	OCT 07 CHILD ABUSE/NE	010	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE D	020	JUSTICE	FULL TI	2000	JUSTICE DEPARTME	5323	VW HOMICIDE VICTIM SE	010	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE D	020	JUSTICE	FULL TI	2000	JUSTICE DEPARTME	5323	VW HOMICIDE VICTIM SE	017	FT EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE D	020	JUSTICE	FULL TI	2000	JUSTICE DEPARTME	5323	VW HOMICIDE VICTIM SE	059	TEMP FULL TI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE D	020	JUSTICE	FULL TI	2000	JUSTICE DEPARTME	8141	WORKERS COMPENSATI	010	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE D	020	JUSTICE	FULL TI	2005	DIV OF PUBLIC PRO	1874	COLD CASE UNIT	010	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE D	020	JUSTICE	FULL TI	2005	DIV OF PUBLIC PRO	1874	COLD CASE UNIT	059	TEMP FULL TI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE D	020	JUSTICE	FULL TI	2005	DIV OF PUBLIC PRO	2610	CRIMINAL JUSTICE	010	PERSONAL SE	19,356	17,144	89%	21,634	79%	134,083	116,821	87%	149,865	78%	272,661
2019	010	20	JUSTICE D	020	JUSTICE	FULL TI	2005	DIV OF PUBLIC PRO	2610	CRIMINAL JUSTICE	013	PERSONAL SE	104,227	112,291	108%	114,552	98%	666,654	677,390	102%	732,694	92%	1,483,036
2019	010	20	JUSTICE D	020	JUSTICE	FULL TI	2005	DIV OF PUBLIC PRO	2610	CRIMINAL JUSTICE	014	PERSONAL SE	22,055	22,621	103%	18,463	123%	147,804	145,812	99%	123,732	118%	242,611
2019	010	20	JUSTICE D	020	JUSTICE	FULL TI	2005	DIV OF PUBLIC PRO	2610	CRIMINAL JUSTICE	017	FT EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE D	020	JUSTICE	FULL TI	2005	DIV OF PUBLIC PRO	2610	CRIMINAL JUSTICE	019	HOLIDAY PAY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE D	020	JUSTICE	FULL TI	2005	DIV OF PUBLIC PRO	2610	CRIMINAL JUSTICE	059	TEMP FULL TI	0	5,706	0%	5,550	103%	27,844	36,350	131%	30,597	119%	66,597
2019	010	20	JUSTICE D	020	JUSTICE	FULL TI	2005	DIV OF PUBLIC PRO	2611	CONSUMER PROTECTIO	010	PERSONAL SE	24,303	19,825	82%	27,492	72%	124,872	134,433	108%	141,255	95%	293,341
2019	010	20	JUSTICE D	020	JUSTICE	FULL TI	2005	DIV OF PUBLIC PRO	2611	CONSUMER PROTECTIO	013	PERSONAL SE	41,405	41,577	100%	42,093	99%	263,920	261,883	99%	268,305	98%	530,729
2019	010	20	JUSTICE D	020	JUSTICE	FULL TI	2005	DIV OF PUBLIC PRO	2611	CONSUMER PROTECTIO	014	PERSONAL SE	10,972	11,442	104%	11,888	96%	70,656	73,589	104%	76,556	96%	154,068
2019	010	20	JUSTICE D	020	JUSTICE	FULL TI	2005	DIV OF PUBLIC PRO	2611	CONSUMER PROTECTIO	017	FT EMPLOYEE	0	0	0%	1,218	0%	0	0	0%	7,310	0%	14,620
2019	010	20	JUSTICE D	020	JUSTICE	FULL TI	2005	DIV OF PUBLIC PRO	2611	CONSUMER PROTECTIO	059	TEMP FULL TI	5,110	5,366	105%	5,065	106%	33,371	34,112	102%	33,074	103%	65,995
2019	010	20	JUSTICE D	020	JUSTICE	FULL TI	2005	DIV OF PUBLIC PRO	2612	ANTITRUST	010	PERSONAL SE	2,628	2,666	101%	2,958	90%	16,059	16,826	105%	18,080	93%	36,464
2019	010	20	JUSTICE D	020	JUSTICE	FULL TI	2005	DIV OF PUBLIC PRO	2612	ANTITRUST	013	PERSONAL SE	6,524	6,589	101%	6,534	101%	41,872	42,633	102%	41,937	102%	84,408
2019	010	20	JUSTICE D	020	JUSTICE	FULL TI	2005	DIV OF PUBLIC PRO	2612	ANTITRUST	017	FT EMPLOYEE	0	0	0%	172	0%	0	0	0%	1,032	0%	2,063
2019	010	20	JUSTICE D	020	JUSTICE	FULL TI	2005	DIV OF PUBLIC PRO	2613	ENVIRONMENTAL	010	PERSONAL SE	7,908	8,007	101%	8,346	96%	55,186	55,946	101%	58,249	96%	112,138
2019	010	20	JUSTICE D	020	JUSTICE	FULL TI	2005	DIV OF PUBLIC PRO	2613	ENVIRONMENTAL	013	PERSONAL SE	29,313	30,263	103%	33,540	90%	189,629	197,865	104%	216,972	91%	433,265
2019	010	20	JUSTICE D	020	JUSTICE	FULL TI	2005	DIV OF PUBLIC PRO	2613	ENVIRONMENTAL	017	FT EMPLOYEE	0	0	0%	885	0%	0	0	0%	5,309	0%	10,618
2019	010	20	JUSTICE D	020	JUSTICE	FULL TI	2005	DIV OF PUBLIC PRO	2614	CHIEF MEDICAL EXAMINE	010	PERSONAL SE	5,472	5,659	103%	6,980	81%	23,481	37,717	161%	29,950	126%	75,149
2019	010	20	JUSTICE D	020	JUSTICE	FULL TI	2005	DIV OF PUBLIC PRO	2614	CHIEF MEDICAL EXAMINE	014	PERSONAL SE	6,025	6,384	106%	6,610	97%	38,915	41,497	107%	42,692	97%	86,304
2019	010	20	JUSTICE D	020	JUSTICE	FULL TI	2005	DIV OF PUBLIC PRO	2614	CHIEF MEDICAL EXAMINE	015	PERSONAL SE	16,479	16,154	98%	16,112	100%	202,907	105,000	52%	198,393	53%	300,739
2019	010	20	JUSTICE D	020	JUSTICE	FULL TI	2005	DIV OF PUBLIC PRO	2614	CHIEF MEDICAL EXAMINE	016	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE D	020	JUSTICE	FULL TI	2005	DIV OF PUBLIC PRO	2614	CHIEF MEDICAL EXAMINE	017	FT EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE D	020	JUSTICE	FULL TI	2005	DIV OF PUBLIC PRO	2614	CHIEF MEDICAL EXAMINE	059	TEMP FULL TI	0	13,077	0%	11,474	114%	0	75,192	0%	68,841	109%	137,682
2019	010	20	JUSTICE D	020	JUSTICE	FULL TI	2005	DIV OF PUBLIC PRO	2615	MEDICAID FRAUD	010	PERSONAL SE	7,879	13,223	168%	8,593	154%	75,132	87,221	116%	81,939	106%	172,759
2019	010	20	JUSTICE D	020	JUSTICE	FULL TI	2005	DIV OF PUBLIC PRO	2615	MEDICAID FRAUD	013	PERSONAL SE	22,560	18,369	81%	25,252	73%	103,530	118,082	114%	115,881	102%	210,744
2019	010	20	JUSTICE D	020	JUSTICE	FULL TI	2005	DIV OF PUBLIC PRO	2615	MEDICAID FRAUD	014	PERSONAL SE	-6,255	11,015	0%	12,975	85%	61,615	71,452	116%	71,069	101%	155,704
2019	010	20	JUSTICE D	020	JUSTICE	FULL TI	2005	DIV OF PUBLIC PRO	2615	MEDICAID FRAUD	017	FT EMPLOYEE	0	0	0%	428	0%	0	0	0%	2,570	0%	5,139
2019	010	20	JUSTICE D	020	JUSTICE	FULL TI	2005	DIV OF PUBLIC PRO	2615	MEDICAID FRAUD	059	TEMP FULL TI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE D	020	JUSTICE	FULL TI	2005	DIV OF PUBLIC PRO	2616	VICTIM WITNESS	010	PERSONAL SE	13,146	12,935	98%	13,391	97%	83,933	87,489	104%	85,500	102%	172,194
2019	010	20	JUSTICE D	020	JUSTICE	FULL TI	2005	DIV OF PUBLIC PRO	2616	VICTIM WITNESS	014	PERSONAL SE	7,127	7,234	102%	7,592	95%	46,325	47,020	102%	49,347	95%	98,693
2019	010	20	JUSTICE D	020	JUSTICE	FULL TI	2005	DIV OF PUBLIC PRO	2616	VICTIM WITNESS	017	FT EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE D	020	JUSTICE	FULL TI	2005	DIV OF PUBLIC PRO	2616	VICTIM WITNESS	019	HOLIDAY PAY	236	766	325%	0	0%	236	766	325%	0	0%	0
2019	010	20	JUSTICE D	020	JUSTICE	FULL TI	2005	DIV OF PUBLIC PRO	2616	VICTIM WITNESS	059	TEMP FULL TI	8,845	9,370	106%	9,058	103%	57,274	60,668	106%	58,652	103%	117,527
2019	010	20	JUSTICE D	020	JUSTICE	FULL TI	2005	DIV OF PUBLIC PRO	2630	DEBT RECOVERY FUND	010	PERSONAL SE	0	0	0%	0	0%	0	600	0%	0	0%	0
2019	010	20	JUSTICE D	020	JUSTICE	FULL TI	2005	DIV OF PUBLIC PRO	2630	DEBT RECOVERY FUND	013	PERSONAL SE	6,644	6,597	99%	6,741	98%	42,186	42,686	101%	42,800	100%	85,761
2019	010	20	JUSTICE D	020	JUSTICE	FULL TI	2005	DIV OF PUBLIC PRO	2630	DEBT RECOVERY FUND	017	FT EMPLOYEE	0	0	0%	175	0%	0	0	0%	1,048	0%	2,096
2019	010	20	JUSTICE D	020	JUSTICE	FULL TI	2005	DIV OF PUBLIC PRO	2631	MEDICO-LEGAL INVESTIG	010	PERSONAL SE	4,246	4,209	99%	4,609	91%	27,649	28,259	102%	30,016	94%	59,163
2019	010	20	JUSTICE D	020	JUSTICE	FULL TI	2005	DIV OF PUBLIC PRO	2631	MEDICO-LEGAL INVESTIG	017	FT EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE D	020	JUSTICE	FULL TI	2005	DIV OF PUBLIC PRO	2904	DRUG TASK FORCE	010	PERSONAL SE	6,169	6,275	102%	6,030	104%	40,375	42,284	105%	39,467	107%	78,104
2019	010	20	JUSTICE D	020	JUSTICE	FULL TI	2005	DIV OF PUBLIC PRO	2904	DRUG TASK FORCE	013	PERSONAL SE	11,792	11,916	101%	12,157	98%	67,901	76,443	113%	70,007	109%	147,387
2019	010	20	JUSTICE D	020	JUSTICE	FULL TI	2005	DIV OF PUBLIC PRO	2904	DRUG TASK FORCE	014	PERSONAL SE	16,517	16,949	103%	18,219	93%	106,044	109,386	103%	116,966	94%	233,402
2019	010	20	JUSTICE D	020	JUSTICE	FULL TI	2005	DIV OF PUBLIC PRO	2904	DRUG TASK FORCE	017	FT EMPLOYEE	0	0	0%	445	0%	0	0	0%	2,669	0%	5,338
2019	010	20	JUSTICE D	020	JUSTICE	FULL TI	2005	DIV OF PUBLIC PRO	2904	DRUG TASK FORCE	059	TEMP FULL TI	0	4,731	0%	5,873	81%	28,486	19,869	70%	37,783	53%	70,472
2019	010	20	JUSTICE D	020	JUSTICE	FULL TI	2005	DIV OF PUBLIC PRO	2905	REGIONAL DRUG TASK F	010	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE D	020	JUSTICE	FULL TI	2005	DIV OF PUBLIC PRO	3310	FINANCIAL FRAUD UNIT	010	PERSONAL SE	3,633	10,412	287%	3,330	313%	57,887	67,055	116%	53,051	126%	122,090
2019	010	20	JUSTICE D	020	JUSTICE	FULL TI	2005	DIV OF PUBLIC PRO	3310	FINANCIAL FRAUD UNIT	013	PERSONAL SE	6,247	5,462	87%	9,210	59%	40,096	35,227	88%	59,110	60%	79,000
2019	010	20	JUSTICE D	020	JUSTICE	FULL TI	2005	DIV OF PUBLIC PRO	3310	FINANCIAL FRAUD UNIT	014	PERSONAL SE	5,860	5,792	99%	6,184	94%	37,245	37,649	101%	39,310	96%	78,297
2019	010	20	JUSTICE D	020	JUSTICE	FULL TI	2005	DIV OF PUBLIC PRO	3310	FINANCIAL FRAUD UNIT	015	PERSONAL SE	6,473	0	0%	0	0%	9,709	0	0%	0	0%	0
2019	010	20	JUSTICE D	020	JUSTICE	FULL TI	2005	DIV OF PUBLIC PRO	3310	FINANCIAL FRAUD UNIT	017	FT EMPLOYEE	0	0	0%	165	0%	0	0	0%	988	0%	1,975
2019	010	20	JUSTICE D	020	JUSTICE	FULL TI	2005	DIV OF PUBLIC PRO	3310	FINANCIAL FRAUD UNIT	059	TEMP FULL TI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE D	020	JUSTICE	FULL TI	2010	DIV OF LEGAL COUN	2620	CIVIL LAW	010	PERSONAL SE	16,814	21,126	126%	20,464	103%	126,220	138,989	110%	153,622	90%	294,187
2019	010	20	JUSTICE D	020	JUSTICE	FULL TI	2010	DIV OF LEGAL COUN	2620	CIVIL LAW	013	PERSONAL SE	120,435	103,577	86%	121,262	85%	708,054	714,311	101%	712,916	100%	1,411,601
2019	010	20	JUSTICE D	020	JUSTICE	FULL TI	2010	DIV OF LEGAL COUN	2620	CIVIL LAW	014	PERSONAL SE	4,865	5,222	107%	8,039	65%	4,865	33,305	685%	8,039	414%	68,328
2019	010	20	JUSTICE D	020	JUSTICE	FULL TI	2010	DIV OF LEGAL COUN	2620	CIVIL LAW	017	FT EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE D	020	JUSTICE	FULL TI	2010	DIV OF LEGAL COUN	2620	CIVIL LAW	059	TEMP FULL TI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE D	020	JUSTICE	FULL TI	2010	DIV OF LEGAL COUN	2621	CHARITABLE TRUST	010	PERSONAL SE	18,054	20,535	114%	18,285	112%	162,039	126,502	78%	164,109	77%	338,530
2019	010	20	JUSTICE D	020	JUSTICE	FULL TI	2010	DIV OF LEGAL COUN	2621	CHARITABLE TRUST	013	PERSONAL SE	7,570	7,760	102%	7,613	102%	48,708	49,870	102%	48,981	102%	98,464
2019	010	20	JUSTICE D	020	JUSTICE	FULL TI	2010	DIV OF LEGAL COUN	2621	CHARITABLE TRUST	014	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE D	020	JUSTICE	FULL TI	2010	DIV OF LEGAL COUN	2621	CHARITABLE TRUST	017	FT EMPLOYEE	0	0	0%	171	0%	0	0	0%	1,023	0%	2,046
2019	010	20	JUSTICE D	020	JUSTICE	FULL TI	2010	DIV OF LEGAL COUN	2621	CHARITABLE TRUST	019	HOLIDAY PAY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE D	020	JUSTICE	FULL TI	2010	DIV OF LEGAL COUN	2621	CHARITABLE TRUST	059	TEMP FULL TI	0	3,543	0%	4,183	85%	0	23,030	0%	25,099	92%	50,198
2019	010	20	JUSTICE D	020	JUSTICE	FULL TI	2010	DIV OF LEGAL COUN	2623	TRANSPORTATION	010	PERSONAL SE	14,800	5,917	40%	16,516	36%	75,577	68,316	90%	84,342	81%	146,909
2019	010	20	JUSTICE D	020	JUSTICE	FULL TI	2010	DIV OF LEGAL COUN	2623	TRANSPORTATION	013	PERSONAL SE	26,962	29,053	108%	30,535	95%	161,705	162,542	101%	183,138	89%	383,356
2019	010	20	JUSTICE D	020	JUSTICE	FULL TI	2010	DIV OF LEGAL COUN	2623	TRANSPORTATION	017	FT EMPLOYEE	0	0	0%	782	0%	0	0	0%	4,693	0%	9,385
2019	010	20	JUSTICE D	020	JUSTICE	FULL TI	2015	GRANTS MANAGEME	1983	GRANTS ADMINISTRATIO	010	PERSONAL SE	22,187	18,387	83%	23,446	78%	143,303	138,213	96%	151,434	91%	305,475
2019	010	20	JUSTICE D	020	JUSTICE	FULL TI	2015	GRANTS MANAGEME	1983	GRANTS ADMINISTRATIO	017	FT EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE D	020	JUSTICE	FULL TI	2015	GRANTS MANAGEME	1983	GRANTS ADMINISTRATIO	059	TEMP FULL TI	0	3,696	0%	4,004	92%	0	5,544	0%	24,024	23%	48,048
2019	010	20	JUSTICE D	020	JUSTICE	FULL TI	2015	GRANTS MANAGEME	1985	DRUG TASK FORCE	010	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE D	020	JUSTICE	FULL TI	2015	GRANTS MANAGEME	1985	DRUG TASK FORCE	013	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE D	020	JUSTICE	FULL TI	2015	GRANTS MANAGEME	1985	DRUG TASK FORCE	014	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE D	020	JUSTICE	FULL TI	2015	GRANTS MANAGEME	1985	DRUG TASK FORCE	017	FT EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE D	020	JUSTICE	FULL TI	2015	GRANTS MANAGEME	2617	VICTIM SERVICES	010	PERSONAL SE	10,697	11,114	104%	10,881	102%	69,381	72,203	104%	70,580	102%	141,712
2019	010	20	JUSTICE D	020	JUSTICE	FULL TI	2015	GRANTS MANAGEME	2617	VICTIM SERVICES	017	FT EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE D	020	JUSTICE	FULL TI	2015	GRANTS MANAGEME	2906	SEXUAL ASSLT REGIONA	010	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE D	020	JUSTICE	FULL TI	2015	GRANTS MANAGEME	2906	SEXUAL ASSLT REGIONA	059	TEMP FULL 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 DECEMBER ACTUAL	DECEMBER ACTUAL	actual vs prior yr	DECEMBER 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 D	020	JUSTIC	FULL TI	2015	GRANTS MANAGEME	5065	TRAFFIC SAFETY RESOU	013	PERSONAL SE	2,336	5,231	224%	7,625	69%	27,688	10,200	37%	36,000	28%	72,000
2019	010	20	JUSTICE D	020	JUSTIC	FULL TI	2015	GRANTS MANAGEME	5065	TRAFFIC SAFETY RESOU	017	FT EMPLOYEE	0	0	0%	150	0%	0	0	0%	900	0%	1,800
2019	010	20	JUSTICE D	020	JUSTIC	FULL TI	2015	GRANTS MANAGEME	5065	TRAFFIC SAFETY RESOU	059	TEMP FULL TI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE D	020	JUSTIC	FULL TI	2015	GRANTS MANAGEME	5939	NATL VIOLENT DEATH RE	010	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE D	020	JUSTIC	FULL TI	2015	GRANTS MANAGEME	5939	NATL VIOLENT DEATH RE	059	TEMP FULL TI	3,971	4,029	101%	4,238	95%	24,884	26,189	105%	26,560	99%	53,899
2019	010	20	JUSTICE D	020	JUSTIC	FULL TI	2099	ARRA STIMULUS JUS	0865	ARRA ST AND LOCAL LAV	010	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE D	020	JUSTIC	FULL TI	2099	ARRA STIMULUS JUS	0865	ARRA ST AND LOCAL LAV	059	TEMP FULL TI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	20	JUSTICE D	020	JUSTIC	FULL TI	2010	JUSTICE DEPARTME	9087	WITNESS FEES HIGHWA	010	PERSONAL SE	3,084	2,783	90%	2,752	101%	20,346	18,027	89%	18,154	99%	44,866
2019	015	20	JUSTICE D	020	JUSTIC	FULL TI	2010	JUSTICE DEPARTME	9087	WITNESS FEES HIGHWA	015	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	20	JUSTICE D	020	JUSTIC	FULL TI	2010	JUSTICE DEPARTME	9087	WITNESS FEES HIGHWA	017	FT EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		20	JUSTICE D	020	JUSTIC	FULL TIME PERSONNEL TOTALS				CATEGORY TOTALS			733,275	771,913	105%	843,507	92%	4,879,850	4,996,643	102%	5,375,551	93%	10,690,796
2019	010	20	JUSTICE D	020	JUSTIC	PART TI	2000	JUSTICE DEPARTME	1134	ETHICS COMMITTEE	050	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE D	020	JUSTIC	PART TI	2000	JUSTICE DEPARTME	2601	ATTORNEY GENERAL	050	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE D	020	JUSTIC	PART TI	2000	JUSTICE DEPARTME	2619	CAPITAL LITIGATION	050	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE D	020	JUSTIC	PART TI	2000	JUSTICE DEPARTME	5920	SUID RESEARCH	050	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE D	020	JUSTIC	PART TI	2000	JUSTICE DEPARTME	7520	FY10 SART	050	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE D	020	JUSTIC	PART TI	2005	DIV OF PUBLIC PRO	1874	COLD CASE UNIT	050	PERSONAL SE	3,400	3,303	97%	3,838	86%	23,407	25,013	107%	26,424	95%	58,570
2019	010	20	JUSTICE D	020	JUSTIC	PART TI	2005	DIV OF PUBLIC PRO	2610	CRIMINAL JUSTICE	050	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE D	020	JUSTIC	PART TI	2005	DIV OF PUBLIC PRO	2611	CONSUMER PROTECTIO	050	PERSONAL SE	0	8,191	0%	6,821	120%	0	50,798	0%	40,928	124%	81,856
2019	010	20	JUSTICE D	020	JUSTIC	PART TI	2005	DIV OF PUBLIC PRO	2613	ENVIRONMENTAL	050	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE D	020	JUSTIC	PART TI	2005	DIV OF PUBLIC PRO	2614	CHIEF MEDICAL EXAMIN	050	PERSONAL SE	1,505	1,934	129%	2,160	90%	12,026	17,251	143%	17,259	100%	36,989
2019	010	20	JUSTICE D	020	JUSTIC	PART TI	2005	DIV OF PUBLIC PRO	2630	DEBT RECOVERY FUND	050	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE D	020	JUSTIC	PART TI	2005	DIV OF PUBLIC PRO	2904	DRUG TASK FORCE	050	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE D	020	JUSTIC	PART TI	2005	DIV OF PUBLIC PRO	3310	FINANCIAL FRAUD UNIT	050	PERSONAL SE	1,963	1,828	93%	1,824	100%	13,467	13,402	100%	12,510	107%	26,038
2019	010	20	JUSTICE D	020	JUSTIC	PART TI	2010	DIV OF LEGAL COUN	2620	CIVIL LAW	050	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE D	020	JUSTIC	PART TI	2010	DIV OF LEGAL COUN	2621	CHARITABLE TRUST	050	PERSONAL SE	4,919	8,322	169%	16,069	52%	34,719	41,145	119%	40,037	103%	80,075
2019	010	20	JUSTICE D	020	JUSTIC	PART TI	2015	GRANTS MANAGEME	1983	GRANTS ADMINISTRATIC	050	PERSONAL SE	2,379	2,982	125%	4,665	64%	16,673	5,731	34%	32,685	18%	50,346
2019	010	20	JUSTICE D	020	JUSTIC	PART TI	2015	GRANTS MANAGEME	1985	DRUG TASK FORCE	050	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE D	020	JUSTIC	PART TI	2015	GRANTS MANAGEME	2617	VICTIM SERVICES	050	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE D	020	JUSTIC	PART TI	2015	GRANTS MANAGEME	2906	SEXUAL ASSLT REGIONA	050	PERSONAL SE	5,006	4,828	96%	5,363	90%	32,230	29,822	93%	34,524	86%	71,818
2019	010	20	JUSTICE D	020	JUSTIC	PART TI	2015	GRANTS MANAGEME	2908	SUDDEN INFANT DEATH	050	PERSONAL SE	783	733	94%	2,060	36%	5,699	4,404	77%	14,989	29%	23,569
2019	010	20	JUSTICE D	020	JUSTIC	PART TI	2015	GRANTS MANAGEME	3389	HELP AMERICA VOTE AC	050	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE D	020	JUSTIC	PART TI	2015	GRANTS MANAGEME	4458	BYRNE JAG	050	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE D	020	JUSTIC	PART TI	2015	GRANTS MANAGEME	4459	BYRNE JAG FFY 11	050	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE D	020	JUSTIC	PART TI	2015	GRANTS MANAGEME	4460	CHILDRENS JUSTICE AC	050	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE D	020	JUSTIC	PART TI	2015	GRANTS MANAGEME	4461	CHILDRENS JUSTICE AC	050	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE D	020	JUSTIC	PART TI	2015	GRANTS MANAGEME	4462	COPS METH DTF FFY 10	050	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE D	020	JUSTIC	PART TI	2015	GRANTS MANAGEME	4463	ENFORCING UNDERAGE	050	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE D	020	JUSTIC	PART TI	2015	GRANTS MANAGEME	4464	EUDL FFY 11	050	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE D	020	JUSTIC	PART TI	2015	GRANTS MANAGEME	4465	SDVRIP FFY 10	050	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE D	020	JUSTIC	PART TI	2015	GRANTS MANAGEME	4466	SDVRIP FFY 11	050	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE D	020	JUSTIC	PART TI	2015	GRANTS MANAGEME	4467	FORENSIC SCIENCE IMP	050	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE D	020	JUSTIC	PART TI	2015	GRANTS MANAGEME	4468	COVERDELL FFY 11	050	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE D	020	JUSTIC	PART TI	2015	GRANTS MANAGEME	4469	PROJECT SAFE NEIGHBO	050	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE D	020	JUSTIC	PART TI	2015	GRANTS MANAGEME	4470	PSN FFY 11	050	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE D	020	JUSTIC	PART TI	2015	GRANTS MANAGEME	4471	PSN AG FFY 10	050	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE D	020	JUSTIC	PART TI	2015	GRANTS MANAGEME	4472	PSN AG FFY 11	050	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE D	020	JUSTIC	PART TI	2015	GRANTS MANAGEME	4473	RENETRY FFY 10	050	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE D	020	JUSTIC	PART TI	2015	GRANTS MANAGEME	4474	RENETRY FFY 11	050	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE D	020	JUSTIC	PART TI	2015	GRANTS MANAGEME	4475	RESIDENTL SUBSTANCE	050	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE D	020	JUSTIC	PART TI	2015	GRANTS MANAGEME	4476	RSAT FFY 11	050	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE D	020	JUSTIC	PART TI	2015	GRANTS MANAGEME	4477	RDVDC FFY 10	050	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE D	020	JUSTIC	PART TI	2015	GRANTS MANAGEME	5012	RDVDC FFY 11	050	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE D	020	JUSTIC	PART TI	2015	GRANTS MANAGEME	5013	STATISTICAL ANALYSIS C	050	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE D	020	JUSTIC	PART TI	2015	GRANTS MANAGEME	5014	SAC FFY 11	050	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE D	020	JUSTIC	PART TI	2015	GRANTS MANAGEME	5015	SAFE FFY 10	050	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE D	020	JUSTIC	PART TI	2015	GRANTS MANAGEME	5016	SAFE FFY 11	050	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE D	020	JUSTIC	PART TI	2015	GRANTS MANAGEME	5017	VIOLENCE AGAINST WO	050	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE D	020	JUSTIC	PART TI	2015	GRANTS MANAGEME	5020	VAWA FFY 11	050	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE D	020	JUSTIC	PART TI	2015	GRANTS MANAGEME	5021	VICTIM'S OF CRIME ACT	050	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE D	020	JUSTIC	PART TI	2015	GRANTS MANAGEME	5027	VOCA FFY 11	050	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE D	020	JUSTIC	PART TI	2015	GRANTS MANAGEME	5058	BYRNE FFY 08	050	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE D	020	JUSTIC	PART TI	2015	GRANTS MANAGEME	5059	VAWA FFY 08	050	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE D	020	JUSTIC	PART TI	2015	GRANTS MANAGEME	5061	VOCA - FFY 08	050	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE D	020	JUSTIC	PART TI	2015	GRANTS MANAGEME	5062	RSAT FFY 08	050	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE D	020	JUSTIC	PART TI	2015	GRANTS MANAGEME	5063	EUDL 08	050	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE D	020	JUSTIC	PART TI	2015	GRANTS MANAGEME	5064	SDURIP	050	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE D	020	JUSTIC	PART TI	2015	GRANTS MANAGEME	5301	SEXUAL ASSAULT SUPP	050	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE D	020	JUSTIC	PART TI	2015	GRANTS MANAGEME	5302	08 SAFE HAVENS GRANT	050	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE D	020	JUSTIC	PART TI	2015	GRANTS MANAGEME	5303	08 NFS COVERDELL	050	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE D	020	JUSTIC	PART TI	2015	GRANTS MANAGEME	5304	08 SAC	050	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE D	020	JUSTIC	PART TI	2015	GRANTS MANAGEME	5305	08 PSN	050	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE D	020	JUSTIC	PART TI	2015	GRANTS MANAGEME	5940	SUDDEN DEATH IN THE Y	050	PERSONAL SE	261	0	0%	0	0%	1,131	380	34%	0	0%	0
2019	010	20	JUSTICE D	020	JUSTIC	PART TI	2015	GRANTS MANAGEME	6046	OVW ELDER ABUSE PRO	050	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		20	JUSTICE D	020	JUSTIC	PART TIME TEMP PERSONNEL TOTALS				CATEGORY TOTALS			20,217	32,121	159%	42,799	75%	139,351	187,947	135%	219,357	86%	429,261
2019	010	20	JUSTICE D	020	JUSTIC	OVERTI	2000	JUSTICE DEPARTME	2601	ATTORNEY GENERAL	018	OVERTIME	0	0	0%	83	0%	55	1,000	1,809%	55	1,808%	1,000
2019	010	20	JUSTICE D	020	JUSTIC	OVERTI	2000	JUSTICE DEPARTME	2619	CAPITAL LITIGATION	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE D	020	JUSTIC	OVERTI	2000	JUSTICE DEPARTME	3370	PROJECT SAFE NEIGHBO	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE D	020	JUSTIC	OVERTI	2000	JUSTICE DEPARTME	8500	DRUG FORFEITURE FUN	018	OVERTIME	0	0	0%	266	0%	0	0	0%	1,593	0%	3,186
2019	010	20	JUSTICE D	020	JUSTIC	OVERTI	2005	DIV OF PUBLIC PRO	2610	CRIMINAL JUSTICE	018	OVERTIME	0	0	0%	83	0%	0	90	0%	501	18%	1,001
2019	010	20	JUSTICE D	020	JUSTIC	OVERTI	2005	DIV OF PUBLIC PRO	2611	CONSUMER PROTECTIO	018	OVERTIME	0	0	0%	83	0%	0	0	0%	500	0%	1,000
2019	010	20	JUSTICE D	020	JUSTIC	OVERTI	2005	DIV OF PUBLIC PRO	2613	ENVIRONMENTAL	018	OVERTIME	6	56	1,001%	125	45%	679	161	24%	751	21%	1,501
2019	010	20	JUSTICE D	020	JUSTIC	OVERTI	2005	DIV OF PUBLIC PRO	2615	MEDICAID FRAUD	018	OVERTIME	0	0	0%	42	0%	0	0	0%	250	0%	500
2019	010	20	JUSTICE D	020	JUSTIC	OVERTI	2005	DIV OF PUBLIC PRO	2616	VICTIM WITNESS	018	OVERTIME	2,064	1,272	62%	3,091	41%	7,098	10,630	150%	10,631	100%	20,000
2019	010	20	JUSTICE D	020	JUSTIC	OVERTI	2005	DIV OF PUBLIC PRO	2630	DEBT RECOVERY FUND	018	OVERTIME	1,154	1,154	100%	1,167	99%	6,516	7,908	121%	6,590	120%	14,000
2019	010	20	JUSTICE D	020	JUSTIC	OVERTI	2005	DIV OF PUBLIC PRO	2904	DRUG TASK FORCE	018	OVERTIME	2,113	1,390	66%	2,113	66%	11,644	6,695	57%	5,000	134%	10,000
2019	010	20	JUSTICE D	020	JUSTIC	OVERTI	2005	DIV OF PUBLIC PRO	2905	REGIONAL DRUG TASK F	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE D	020	JUSTIC	OVERTI	2005	DIV OF PUBLIC PRO	3310	FINANCIAL FRAUD UNIT	018	OVERTIME	0	0	0%	125	0%	0	0	0%	750	0%	1,500
2019	010	20	JUSTICE D	020	JUSTIC	OVERTI	2010	DIV OF LEGAL COUN	2620	CIVIL LAW	018	OVERTIME	0	340	0%	100	340%	0	595	0%	600	99%	1,200
2019	010	20	JUSTICE D	020	JUSTIC	OVERTI	2010	DIV OF LEGAL COUN	2621	CHARITABLE TRUST	018	OVERTIME	1,694	-31	-2%	2,082	-2%	2,203	34	2%	2,708	1%	10,000
2019	010	20	JUSTICE D	020	JUSTIC	OVERTI	2010	DIV OF LEGAL COUN	2623	TRANSPORTATION	018	OVERTIME	0	0	0%	100	0%	0	0	0%	600	0%	1,200
2019	010	20	JUSTICE D	020	JUSTIC	OVERTI	2015	GRANTS MANAGEME	1983	GRANTS ADMINISTRATIC	018	OVERTIME	0	0	0%	100	0%	0	0	0%	600	0%	1,200
2019	010	20	JUSTICE D	020	JUSTIC	OVERTI	2015	GRANTS MANAGEME	1985	DRUG TASK FORCE	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE D	020	JUSTIC	OVERTI	2015	GRANTS MANAGEME	2617	VICTIM SERVICES	018	OVERTIME	0	0	0%	100	0%	0	0	0%	600	0%	1,200
2019	010	20	JUSTICE D	020	JUSTIC	OVERTI	2015	GRANTS MANAGEME	2906	SEXUAL ASSLT REGIONA	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE D	020	JUSTIC	OVERTI	2015	GRANTS MANAGEME	3389	HELP AMERICA VOTE AC	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE D	020	JUSTIC	OVERTI	2015	GRANTS MANAGEME	3466	FY07 JAG GRANT	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE D	020	JUSTIC	OVERTI	2015	GRANTS MANAGEME	4458	BYRNE JAG	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE D	020	JUSTIC	OVERTI	2015	GRANTS MANAGEME	4459	BYRNE JAG FFY 11	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE D	020	JUSTIC	OVERTI	2015	GRANTS MANAGEME	4462	COPS METH DTF FFY 10	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE D	020	JUSTIC	OVERTI	2015	GRANTS MANAGEME	5058	BYRNE FFY 08	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE D	020	JUSTIC	OVERTI	2015	GRANTS MANAGEME	5916	DRUG TASK FORCE (REG	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		20	JUSTICE D	020	JUSTIC	OVERTIME TOTALS				CATEGORY TOTALS			7,031	4,181	59%	9,661	43%	28,195	27,113	96%	31,728	85%	68,488
2019	010	20	JUSTICE D	020	JUSTIC	BENEFI	2000	JUSTICE DEPARTME	1134	ETHICS COMMITTEE	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE D	020	JUSTIC	BENEFI	2000	JUSTICE DEPARTME	2012	CHILDRENS JUSTICE AC	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 DECEMBER ACTUAL	DECEMBER ACTUAL	actual vs prior yr	DECEMBER 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 D	020	JUSTICE	BENEFI	2000	JUSTICE DEPARTME	2601	ATTORNEY GENERAL	060	BENEFITS	25,630	27,218	106%	33,638	81%	165,530	180,833	109%	217,246	83%	421,601
2019	010	20	JUSTICE D	020	JUSTICE	BENEFI	2000	JUSTICE DEPARTME	2619	CAPITAL LITIGATION	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE D	020	JUSTICE	BENEFI	2000	JUSTICE DEPARTME	3138	2008 SAFE HAVENS GRA	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE D	020	JUSTICE	BENEFI	2000	JUSTICE DEPARTME	3148	2008 CJA GRANT	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE D	020	JUSTICE	BENEFI	2000	JUSTICE DEPARTME	3355	FY 2002 BYRNE GRANTS	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE D	020	JUSTICE	BENEFI	2000	JUSTICE DEPARTME	3366	BYRNE GRANT	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE D	020	JUSTICE	BENEFI	2000	JUSTICE DEPARTME	3369	RESIDNT SUBSTANCE AB	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE D	020	JUSTICE	BENEFI	2000	JUSTICE DEPARTME	3370	PROJECT SAFE NEIGHBO	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE D	020	JUSTICE	BENEFI	2000	JUSTICE DEPARTME	3376	HELP AMERICA VOTE AC	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE D	020	JUSTICE	BENEFI	2000	JUSTICE DEPARTME	3378	BYRNE GRANT	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE D	020	JUSTICE	BENEFI	2000	JUSTICE DEPARTME	3379	VOCA GRANT	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE D	020	JUSTICE	BENEFI	2000	JUSTICE DEPARTME	3383	RURAL DOMESTIC VIOLE	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE D	020	JUSTICE	BENEFI	2000	JUSTICE DEPARTME	3390	2004 EUDL	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE D	020	JUSTICE	BENEFI	2000	JUSTICE DEPARTME	3391	FY 2005 VOCA GRANT	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE D	020	JUSTICE	BENEFI	2000	JUSTICE DEPARTME	3392	RESI SUSBSTANCE ABUS	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE D	020	JUSTICE	BENEFI	2000	JUSTICE DEPARTME	3394	VIOLENCE AGAINST WO	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE D	020	JUSTICE	BENEFI	2000	JUSTICE DEPARTME	3399	PRESCRIPTION DRUG MO	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE D	020	JUSTICE	BENEFI	2000	JUSTICE DEPARTME	3404	BELMONT GAMING	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE D	020	JUSTICE	BENEFI	2000	JUSTICE DEPARTME	3408	UNDERAGE DRINKING EN	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE D	020	JUSTICE	BENEFI	2000	JUSTICE DEPARTME	3409	BULLETPROOF BEST PR	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE D	020	JUSTICE	BENEFI	2000	JUSTICE DEPARTME	3412	FY2006 PSN ANIT GANG	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE D	020	JUSTICE	BENEFI	2000	JUSTICE DEPARTME	3416	OCT 2006 CHILD ABUSE -	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE D	020	JUSTICE	BENEFI	2000	JUSTICE DEPARTME	3417	CHILDRENS JUSTICE AC	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE D	020	JUSTICE	BENEFI	2000	JUSTICE DEPARTME	3419	2006-2007 DAY LONG TR	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE D	020	JUSTICE	BENEFI	2000	JUSTICE DEPARTME	3422	FFY06 STATISTICAL ANA	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE D	020	JUSTICE	BENEFI	2000	JUSTICE DEPARTME	3425	2006 SAFE HAVENS	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE D	020	JUSTICE	BENEFI	2000	JUSTICE DEPARTME	3427	JUNE 2007 STATEWIDE C	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE D	020	JUSTICE	BENEFI	2000	JUSTICE DEPARTME	3428	ENFORCE UNDERAGE DI	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE D	020	JUSTICE	BENEFI	2000	JUSTICE DEPARTME	3430	2007-08 VICTIM/WITNESS	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE D	020	JUSTICE	BENEFI	2000	JUSTICE DEPARTME	3451	OCT 07 CHILD ABUSE/NE	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE D	020	JUSTICE	BENEFI	2000	JUSTICE DEPARTME	3456	DOJ MV HOMICIDE SEMIN	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE D	020	JUSTICE	BENEFI	2000	JUSTICE DEPARTME	3467	FFY 07 SAC GRANT	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE D	020	JUSTICE	BENEFI	2000	JUSTICE DEPARTME	3469	2007 PEW CHARITALBLE	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE D	020	JUSTICE	BENEFI	2000	JUSTICE DEPARTME	4902	HINDSDALE GREYHOUND	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE D	020	JUSTICE	BENEFI	2000	JUSTICE DEPARTME	4950	FY08 J-ONE SUPPORT	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE D	020	JUSTICE	BENEFI	2000	JUSTICE DEPARTME	4953	14TH STATEWIDE CONFE	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE D	020	JUSTICE	BENEFI	2000	JUSTICE DEPARTME	4954	PROSECUTING THE DRU	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE D	020	JUSTICE	BENEFI	2000	JUSTICE DEPARTME	4955	FFY08 VOCA	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE D	020	JUSTICE	BENEFI	2000	JUSTICE DEPARTME	4956	2008 CHILD ABUSE CONF	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE D	020	JUSTICE	BENEFI	2000	JUSTICE DEPARTME	4957	FFY 2008 EUDL	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE D	020	JUSTICE	BENEFI	2000	JUSTICE DEPARTME	4958	2008 VIOLENCE AGAINST	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE D	020	JUSTICE	BENEFI	2000	JUSTICE DEPARTME	4959	TSRP 08	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE D	020	JUSTICE	BENEFI	2000	JUSTICE DEPARTME	4960	RSAT - 2008	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE D	020	JUSTICE	BENEFI	2000	JUSTICE DEPARTME	4961	VICTIM WITNESS TRAINI	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE D	020	JUSTICE	BENEFI	2000	JUSTICE DEPARTME	4962	FY08 JAG GRANT	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE D	020	JUSTICE	BENEFI	2000	JUSTICE DEPARTME	4963	FFY08 SDVRIP GRANT	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE D	020	JUSTICE	BENEFI	2000	JUSTICE DEPARTME	4964	MV HOMICIDE SEMINAR	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE D	020	JUSTICE	BENEFI	2000	JUSTICE DEPARTME	5049	08 PSN	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE D	020	JUSTICE	BENEFI	2000	JUSTICE DEPARTME	5051	08 SAC	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE D	020	JUSTICE	BENEFI	2000	JUSTICE DEPARTME	5052	08 NFS COVERDELL	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE D	020	JUSTICE	BENEFI	2000	JUSTICE DEPARTME	5323	VW HOMICIDE VICTIM SE	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE D	020	JUSTICE	BENEFI	2000	JUSTICE DEPARTME	5416	NAT CRIMINAL HIST IMPR	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE D	020	JUSTICE	BENEFI	2000	JUSTICE DEPARTME	5418	JUNE 2006 STATEWIDE C	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE D	020	JUSTICE	BENEFI	2000	JUSTICE DEPARTME	5419	CHILDRENS JUSTICE AC	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE D	020	JUSTICE	BENEFI	2000	JUSTICE DEPARTME	5425	UNEMPLOYMENT COMPE	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE D	020	JUSTICE	BENEFI	2000	JUSTICE DEPARTME	5429	2005 COVERDELL FOREN	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE D	020	JUSTICE	BENEFI	2000	JUSTICE DEPARTME	5430	07 US ATTORNEY DRUG	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE D	020	JUSTICE	BENEFI	2000	JUSTICE DEPARTME	5920	SUID RESEARCH	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE D	020	JUSTICE	BENEFI	2000	JUSTICE DEPARTME	7317	REWARD/JACLYNNE E. S	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE D	020	JUSTICE	BENEFI	2000	JUSTICE DEPARTME	7327	MAINE/NH BOUNDARY DI	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE D	020	JUSTICE	BENEFI	2000	JUSTICE DEPARTME	7332	PUBLIC PROTECTION LIT	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE D	020	JUSTICE	BENEFI	2000	JUSTICE DEPARTME	7457	PROSECUTE PROVIDER	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE D	020	JUSTICE	BENEFI	2000	JUSTICE DEPARTME	7520	FY10 SART	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE D	020	JUSTICE	BENEFI	2000	JUSTICE DEPARTME	7999	DEFAULT ACCOUNTING U	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE D	020	JUSTICE	BENEFI	2000	JUSTICE DEPARTME	8141	WORKERS COMPENSATI	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE D	020	JUSTICE	BENEFI	2000	JUSTICE DEPARTME	8500	DRUG FORFEITURE FUN	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE D	020	JUSTICE	BENEFI	2000	JUSTICE DEPARTME	8575	VICTIMS FUND	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE D	020	JUSTICE	BENEFI	2005	DIV OF PUBLIC PRO	1874	COLD CASE UNIT	060	BENEFITS	260	253	97%	294	86%	1,791	1,914	107%	2,022	95%	4,481
2019	010	20	JUSTICE D	020	JUSTICE	BENEFI	2005	DIV OF PUBLIC PRO	2610	CRIMINAL JUSTICE	060	BENEFITS	60,057	68,875	115%	70,968	97%	392,545	422,915	108%	463,867	91%	929,973
2019	010	20	JUSTICE D	020	JUSTICE	BENEFI	2005	DIV OF PUBLIC PRO	2611	CONSUMER PROTECTIO	060	BENEFITS	35,922	37,363	104%	42,052	89%	216,000	236,590	110%	252,859	94%	506,906
2019	010	20	JUSTICE D	020	JUSTICE	BENEFI	2005	DIV OF PUBLIC PRO	2612	ANTITRUST	060	BENEFITS	4,503	4,677	104%	5,560	84%	29,038	30,264	104%	35,851	84%	70,928
2019	010	20	JUSTICE D	020	JUSTICE	BENEFI	2005	DIV OF PUBLIC PRO	2613	ENVIRONMENTAL	060	BENEFITS	19,021	19,622	103%	23,725	83%	128,385	127,608	99%	160,137	80%	311,320
2019	010	20	JUSTICE D	020	JUSTICE	BENEFI	2005	DIV OF PUBLIC PRO	2614	CHIEF MEDICAL EXAMIN	060	BENEFITS	10,280	15,375	150%	16,218	95%	93,663	106,750	114%	147,774	72%	270,586
2019	010	20	JUSTICE D	020	JUSTICE	BENEFI	2005	DIV OF PUBLIC PRO	2615	MEDICAID FRAUD	060	BENEFITS	8,688	18,435	212%	11,544	160%	108,827	119,629	110%	144,604	83%	276,223
2019	010	20	JUSTICE D	020	JUSTICE	BENEFI	2005	DIV OF PUBLIC PRO	2616	VICTIM WITNESS	060	BENEFITS	12,841	13,978	109%	13,323	105%	80,243	90,926	113%	83,256	109%	167,415
2019	010	20	JUSTICE D	020	JUSTICE	BENEFI	2005	DIV OF PUBLIC PRO	2630	DEBT RECOVERY FUND	060	BENEFITS	3,876	3,980	103%	4,280	93%	24,787	26,181	106%	27,369	96%	50,751
2019	010	20	JUSTICE D	020	JUSTICE	BENEFI	2005	DIV OF PUBLIC PRO	2631	MEDICO-LEGAL INVESTIG	060	BENEFITS	1,469	1,529	104%	1,648	93%	9,617	10,008	104%	10,785	93%	21,227
2019	010	20	JUSTICE D	020	JUSTICE	BENEFI	2005	DIV OF PUBLIC PRO	2904	DRUG TASK FORCE	060	BENEFITS	13,375	15,433	115%	17,896	86%	93,100	95,019	102%	124,565	76%	249,304
2019	010	20	JUSTICE D	020	JUSTICE	BENEFI	2005	DIV OF PUBLIC PRO	2905	REGIONAL DRUG TASK F	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE D	020	JUSTICE	BENEFI	2005	DIV OF PUBLIC PRO	3310	FINANCIAL FRAUD UNIT	060	BENEFITS	9,130	7,924	87%	10,801	73%	59,236	51,337	87%	70,075	73%	125,912
2019	010	20	JUSTICE D	020	JUSTICE	BENEFI	2010	DIV OF LEGAL COUN	2620	CIVIL LAW	060	BENEFITS	64,539	58,434	91%	76,058	77%	380,012	399,678	105%	447,834	89%	868,169
2019	010	20	JUSTICE D	020	JUSTICE	BENEFI	2010	DIV OF LEGAL COUN	2621	CHARITABLE TRUST	060	BENEFITS	13,790	15,115	110%	15,866	95%	102,680	87,129	85%	118,140	74%	231,561
2019	010	20	JUSTICE D	020	JUSTICE	BENEFI	2010	DIV OF LEGAL COUN	2623	TRANSPORTATION	060	BENEFITS	16,399	14,963	91%	21,272	70%	116,196	99,869	86%	150,723	66%	283,701
2019	010	20	JUSTICE D	020	JUSTICE	BENEFI	2015	GRANTS MANAGEME	1983	GRANTS ADMINISTRATIO	060	BENEFITS	13,227	15,406	116%	18,154	85%	85,900	87,434	102%	117,899	74%	231,964
2019	010	20	JUSTICE D	020	JUSTICE	BENEFI	2015	GRANTS MANAGEME	1985	DRUG TASK FORCE	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE D	020	JUSTICE	BENEFI	2015	GRANTS MANAGEME	2617	VICTIM SERVICES	060	BENEFITS	6,087	6,415	105%	7,464	86%	39,555	41,521	105%	48,498	86%	95,691
2019	010	20	JUSTICE D	020	JUSTICE	BENEFI	2015	GRANTS MANAGEME	2906	SEXUAL ASSLT REGIONA	060	BENEFITS	383	369	96%	666	55%	2,466	2,281	93%	4,286	53%	8,916
2019	010	20	JUSTICE D	020	JUSTICE	BENEFI	2015	GRANTS MANAGEME	2908	SUDDEN INFANT DEATH	060	BENEFITS	60	56	94%	158	36%	436	337	77%	1,147	29%	1,803
2019	010	20	JUSTICE D	020	JUSTICE	BENEFI	2015	GRANTS MANAGEME	3381	NATL CRIMINAL HISTORY	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE D	020	JUSTICE	BENEFI	2015	GRANTS MANAGEME	3389	HELP AMERICA VOTE AC	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE D	020	JUSTICE	BENEFI	2015	GRANTS MANAGEME	3398	EDWARD BYRNE JUSTIC	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE D	020	JUSTICE	BENEFI	2015	GRANTS MANAGEME	3410	VOCA 2006	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE D	020	JUSTICE	BENEFI	2015	GRANTS MANAGEME	3411	RESIDENTIAL SUB ABUS	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE D	020	JUSTICE	BENEFI	2015	GRANTS MANAGEME	3418	VAWA 2006	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE D	020	JUSTICE	BENEFI	2015	GRANTS MANAGEME	3421	FY 2006 FORENSIC SCIE	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE D	020	JUSTICE	BENEFI	2015	GRANTS MANAGEME	3423	FFY 2006 PSN PROGRAM	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE D	020	JUSTICE	BENEFI	2015	GRANTS MANAGEME	3424	FY06 ED BYRNE JUSTICE	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE D	020	JUSTICE	BENEFI	2015	GRANTS MANAGEME	3426	FFY 06 NCHIP GRANT	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE D	020	JUSTICE	BENEFI	2015	GRANTS MANAGEME	3429	GOING HOME REENTRY	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE D	020	JUSTICE	BENEFI	2015	GRANTS MANAGEME	3450	VOCA 2007	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE D	020	JUSTICE	BENEFI	2015	GRANTS MANAGEME	3453	2007 VIOLENCE AGAINST	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE D	020	JUSTICE	BENEFI	2015	GRANTS MANAGEME	3454	ENFORCING UNDERAGE	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE D	020	JUSTICE	BENEFI	2015	GRANTS MANAGEME	3455	RESIDENT SUBSTANCE A	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE D	020	JUSTICE	BENEFI	2015	GRANTS MANAGEME	3465	CHILDREN	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE D	020	JUSTICE	BENEFI	2015	GRANTS MANAGEME	3466	FY07 JAG GRANT	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 DECEMBER ACTUAL	DECEMBER ACTUAL	actual vs prior yr	DECEMBER 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 D	020	JUSTICE	BENEFI	2015	GRANTS MANAGEME	3468	FY 2007 FORENSIC SCIEN	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE D	020	JUSTICE	BENEFI	2015	GRANTS MANAGEME	4458	BYRNE JAG	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE D	020	JUSTICE	BENEFI	2015	GRANTS MANAGEME	4459	BYRNE JAG FFY 11	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE D	020	JUSTICE	BENEFI	2015	GRANTS MANAGEME	4460	CHILDRENS JUSTICE ACT	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE D	020	JUSTICE	BENEFI	2015	GRANTS MANAGEME	4461	CHILDRENS JUSTICE ACT	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE D	020	JUSTICE	BENEFI	2015	GRANTS MANAGEME	4462	COPS METH DTF FFY 10	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE D	020	JUSTICE	BENEFI	2015	GRANTS MANAGEME	4463	ENFORCING UNDERAGE	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE D	020	JUSTICE	BENEFI	2015	GRANTS MANAGEME	4464	EUDL FFY 11	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE D	020	JUSTICE	BENEFI	2015	GRANTS MANAGEME	4465	SDVRIP FFY 10	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE D	020	JUSTICE	BENEFI	2015	GRANTS MANAGEME	4466	SDVRIP FFY 11	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE D	020	JUSTICE	BENEFI	2015	GRANTS MANAGEME	4467	FORENSIC SCIENCE IMP	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE D	020	JUSTICE	BENEFI	2015	GRANTS MANAGEME	4468	COVERDELL FFY 11	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE D	020	JUSTICE	BENEFI	2015	GRANTS MANAGEME	4469	PROJECT SAFE NEIGHBO	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE D	020	JUSTICE	BENEFI	2015	GRANTS MANAGEME	4470	PSN FFY 11	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE D	020	JUSTICE	BENEFI	2015	GRANTS MANAGEME	4471	PSN AG FFY 10	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE D	020	JUSTICE	BENEFI	2015	GRANTS MANAGEME	4472	PSN AG FFY 11	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE D	020	JUSTICE	BENEFI	2015	GRANTS MANAGEME	4473	RENETRY FFY 10	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE D	020	JUSTICE	BENEFI	2015	GRANTS MANAGEME	4474	RENETRY FFY 11	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE D	020	JUSTICE	BENEFI	2015	GRANTS MANAGEME	4475	RESIDENTL SUBSTANCE	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE D	020	JUSTICE	BENEFI	2015	GRANTS MANAGEME	4476	RSAT FFY 11	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE D	020	JUSTICE	BENEFI	2015	GRANTS MANAGEME	4477	RDVDC FFY 10	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE D	020	JUSTICE	BENEFI	2015	GRANTS MANAGEME	4951	FFY 2007 PSN ANTI-GANG	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE D	020	JUSTICE	BENEFI	2015	GRANTS MANAGEME	4952	2007 PSN GUN CRIME PR	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE D	020	JUSTICE	BENEFI	2015	GRANTS MANAGEME	5012	RDVDC FFY 11	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE D	020	JUSTICE	BENEFI	2015	GRANTS MANAGEME	5013	STATISTICAL ANALYSIS C	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE D	020	JUSTICE	BENEFI	2015	GRANTS MANAGEME	5014	SAC FFY 11	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE D	020	JUSTICE	BENEFI	2015	GRANTS MANAGEME	5015	SAFE FFY 10	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE D	020	JUSTICE	BENEFI	2015	GRANTS MANAGEME	5016	SAFE FFY 11	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE D	020	JUSTICE	BENEFI	2015	GRANTS MANAGEME	5017	VIOLENCE AGAINST WOM	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE D	020	JUSTICE	BENEFI	2015	GRANTS MANAGEME	5020	VAWA FFY 11	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE D	020	JUSTICE	BENEFI	2015	GRANTS MANAGEME	5021	VICTIM'S OF CRIME ACT	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE D	020	JUSTICE	BENEFI	2015	GRANTS MANAGEME	5027	VOCA FFY 11	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE D	020	JUSTICE	BENEFI	2015	GRANTS MANAGEME	5058	BYRNE FFY 08	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE D	020	JUSTICE	BENEFI	2015	GRANTS MANAGEME	5059	VAWA FFY 08	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE D	020	JUSTICE	BENEFI	2015	GRANTS MANAGEME	5061	VOCA - FFY 08	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE D	020	JUSTICE	BENEFI	2015	GRANTS MANAGEME	5062	RSAT FFY 08	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE D	020	JUSTICE	BENEFI	2015	GRANTS MANAGEME	5063	EUDL 08	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE D	020	JUSTICE	BENEFI	2015	GRANTS MANAGEME	5064	SDURIP	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE D	020	JUSTICE	BENEFI	2015	GRANTS MANAGEME	5065	TRAFFIC SAFETY RESOU	060	BENEFITS	1,729	3,206	185%	2,758	116%	20,679	4,190	20%	32,983	13%	32,983
2019	010	20	JUSTICE D	020	JUSTICE	BENEFI	2015	GRANTS MANAGEME	5301	SEXUAL ASSAULT SUPPO	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE D	020	JUSTICE	BENEFI	2015	GRANTS MANAGEME	5302	08 SAFE HAVENS GRANT	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE D	020	JUSTICE	BENEFI	2015	GRANTS MANAGEME	5303	08 NFS COVERDELL	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE D	020	JUSTICE	BENEFI	2015	GRANTS MANAGEME	5304	08 SAC	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE D	020	JUSTICE	BENEFI	2015	GRANTS MANAGEME	5305	08 PSN	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE D	020	JUSTICE	BENEFI	2015	GRANTS MANAGEME	5916	DRUG TASK FORCE (REC	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE D	020	JUSTICE	BENEFI	2015	GRANTS MANAGEME	5939	NATL VIOLENT DEATH RE	060	BENEFITS	2,042	2,150	105%	2,310	93%	13,214	13,936	105%	14,952	93%	29,696
2019	010	20	JUSTICE D	020	JUSTICE	BENEFI	2015	GRANTS MANAGEME	5940	SUDDEN DEATH IN THE \	060	BENEFITS	20	0	0%	0	0%	87	60	69%	1	7,888%	3
2019	010	20	JUSTICE D	020	JUSTICE	BENEFI	2015	GRANTS MANAGEME	6046	OVW ELDER ABUSE PRO	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE D	020	JUSTICE	BENEFI	2099	ARRA STIMULUS JUS	0865	ARRA ST AND LOCAL LAV	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE D	020	JUSTICE	BENEFI	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 D	020	JUSTICE	BENEFI	2010	JUSTICE DEPARTME	9087	WITNESS FEES HIGHWA	060	BENEFITS	2,180	1,241	57%	2,499	50%	14,240	7,968	56%	16,323	49%	31,948
		20	JUSTICE D	020	JUSTICE	BENEFITS TOTALS				CATEGORY TOTALS			325,508	352,017	108%	399,150	88%	2,178,228	2,244,376	103%	2,693,196	83%	5,223,062
2019	010	20	JUSTICE D	020	JUSTICE	CONSU	2000	JUSTICE DEPARTME	0893	2009-10 VICTIMS WITNES	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE D	020	JUSTICE	CONSU	2000	JUSTICE DEPARTME	1134	ETHICS COMMITTEE	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE D	020	JUSTICE	CONSU	2000	JUSTICE DEPARTME	1837	MOU WITH DES	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE D	020	JUSTICE	CONSU	2000	JUSTICE DEPARTME	3469	2007 PEW CHARITALBLE	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE D	020	JUSTICE	CONSU	2000	JUSTICE DEPARTME	4902	HINDSDALE GREYHOUND	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE D	020	JUSTICE	CONSU	2000	JUSTICE DEPARTME	5323	VW HOMICIDE VICTIM SE	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE D	020	JUSTICE	CONSU	2000	JUSTICE DEPARTME	5335	FY 10 BOARD/MOU	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE D	020	JUSTICE	CONSU	2005	DIV OF PUBLIC PRO	1874	COLD CASE UNIT	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE D	020	JUSTICE	CONSU	2005	DIV OF PUBLIC PRO	2611	CONSUMER PROTECTION	046	CONSULTANTS	0	0	0%	0	0%	3,000	0	0%	0	0%	0
2019	010	20	JUSTICE D	020	JUSTICE	CONSU	2005	DIV OF PUBLIC PRO	2613	ENVIRONMENTAL	046	CONSULTANTS	0	0	0%	2,816	0%	10,648	13,132	123%	16,587	79%	33,795
2019	010	20	JUSTICE D	020	JUSTICE	CONSU	2005	DIV OF PUBLIC PRO	2614	CHIEF MEDICAL EXAMINE	046	CONSULTANTS	0	0	0%	0	0%	1,028	0	0%	1	0%	1
2019	010	20	JUSTICE D	020	JUSTICE	CONSU	2010	DIV OF LEGAL COUN	2620	CIVIL LAW	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE D	020	JUSTICE	CONSU	2015	GRANTS MANAGEME	3389	HELP AMERICA VOTE AC	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE D	020	JUSTICE	CONSU	2015	GRANTS MANAGEME	3466	FY07 JAG GRANT	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE D	020	JUSTICE	CONSU	2015	GRANTS MANAGEME	4458	BYRNE JAG	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE D	020	JUSTICE	CONSU	2015	GRANTS MANAGEME	4459	BYRNE JAG FFY 11	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE D	020	JUSTICE	CONSU	2015	GRANTS MANAGEME	4460	CHILDRENS JUSTICE ACT	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE D	020	JUSTICE	CONSU	2015	GRANTS MANAGEME	4461	CHILDRENS JUSTICE ACT	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE D	020	JUSTICE	CONSU	2015	GRANTS MANAGEME	4462	COPS METH DTF FFY 10	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE D	020	JUSTICE	CONSU	2015	GRANTS MANAGEME	4463	ENFORCING UNDERAGE	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE D	020	JUSTICE	CONSU	2015	GRANTS MANAGEME	4464	EUDL FFY 11	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE D	020	JUSTICE	CONSU	2015	GRANTS MANAGEME	4465	SDVRIP FFY 10	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE D	020	JUSTICE	CONSU	2015	GRANTS MANAGEME	4466	SDVRIP FFY 11	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE D	020	JUSTICE	CONSU	2015	GRANTS MANAGEME	4467	FORENSIC SCIENCE IMP	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE D	020	JUSTICE	CONSU	2015	GRANTS MANAGEME	4468	COVERDELL FFY 11	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE D	020	JUSTICE	CONSU	2015	GRANTS MANAGEME	4469	PROJECT SAFE NEIGHBO	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE D	020	JUSTICE	CONSU	2015	GRANTS MANAGEME	4470	PSN FFY 11	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE D	020	JUSTICE	CONSU	2015	GRANTS MANAGEME	4471	PSN AG FFY 10	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE D	020	JUSTICE	CONSU	2015	GRANTS MANAGEME	4472	PSN AG FFY 11	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE D	020	JUSTICE	CONSU	2015	GRANTS MANAGEME	4473	RENETRY FFY 10	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE D	020	JUSTICE	CONSU	2015	GRANTS MANAGEME	4474	RENETRY FFY 11	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE D	020	JUSTICE	CONSU	2015	GRANTS MANAGEME	4475	RESIDENTL SUBSTANCE	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE D	020	JUSTICE	CONSU	2015	GRANTS MANAGEME	4476	RSAT FFY 11	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE D	020	JUSTICE	CONSU	2015	GRANTS MANAGEME	4477	RDVDC FFY 10	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE D	020	JUSTICE	CONSU	2015	GRANTS MANAGEME	5012	RDVDC FFY 11	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE D	020	JUSTICE	CONSU	2015	GRANTS MANAGEME	5013	STATISTICAL ANALYSIS C	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE D	020	JUSTICE	CONSU	2015	GRANTS MANAGEME	5014	SAC FFY 11	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE D	020	JUSTICE	CONSU	2015	GRANTS MANAGEME	5015	SAFE FFY 10	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE D	020	JUSTICE	CONSU	2015	GRANTS MANAGEME	5016	SAFE FFY 11	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE D	020	JUSTICE	CONSU	2015	GRANTS MANAGEME	5017	VIOLENCE AGAINST WOM	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE D	020	JUSTICE	CONSU	2015	GRANTS MANAGEME	5020	VAWA FFY 11	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE D	020	JUSTICE	CONSU	2015	GRANTS MANAGEME	5021	VICTIM'S OF CRIME ACT	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE D	020	JUSTICE	CONSU	2015	GRANTS MANAGEME	5027	VOCA FFY 11	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE D	020	JUSTICE	CONSU	2015	GRANTS MANAGEME	5058	BYRNE FFY 08	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE D	020	JUSTICE	CONSU	2015	GRANTS MANAGEME	5059	VAWA FFY 08	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE D	020	JUSTICE	CONSU	2015	GRANTS MANAGEME	5061	VOCA - FFY 08	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE D	020	JUSTICE	CONSU	2015	GRANTS MANAGEME	5062	RSAT FFY 08	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE D	020	JUSTICE	CONSU	2015	GRANTS MANAGEME	5063	EUDL 08	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE D	020	JUSTICE	CONSU	2015	GRANTS MANAGEME	5064	SDURIP	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE D	020	JUSTICE	CONSU	2015	GRANTS MANAGEME	5065	TRAFFIC SAFETY RESOU	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE D	020	JUSTICE	CONSU	2015	GRANTS MANAGEME	5301	SEXUAL ASSAULT SUPPO	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE D	020	JUSTICE	CONSU	2015	GRANTS MANAGEME	5302	08 SAFE HAVENS GRANT	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE D	020	JUSTICE	CONSU	2015	GRANTS MANAGEME	5303	08 NFS COVERDELL	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY DECEMBER ACTUAL	DECEMBER ACTUAL	actual vs prior yr	DECEMBER 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 D	020	JUSTIC	CONSU	2015	GRANTS MANAGEME	5304	08 SAC	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE D	020	JUSTIC	CONSU	2015	GRANTS MANAGEME	5305	08 PSN	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE D	020	JUSTIC	CONSU	2015	GRANTS MANAGEME	5333	NH ELDER ABUSE INVEST	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE D	020	JUSTIC	CONSU	2015	GRANTS MANAGEME	5334	NH DOJ PROLAW UPGRA	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE D	020	JUSTIC	CONSU	2015	GRANTS MANAGEME	5890	OVC VISION 21 GRANT	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE D	020	JUSTIC	CONSU	2015	GRANTS MANAGEME	5939	NATL VIOLENT DEATH RE	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE D	020	JUSTIC	CONSU	2015	GRANTS MANAGEME	5940	SUDDEN DEATH IN THE Y	046	CONSULTANTS	0	0	0%	453	0%	0	0	0%	2,720	0%	5,439
2019	010	20	JUSTICE D	020	JUSTIC	CONSU	2015	GRANTS MANAGEME	6046	OVW ELDER ABUSE PRO	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE D	020	JUSTIC	CONSU	2099	ARRA STIMULUS JUS	0865	ARRA ST AND LOCAL LAW	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		20	JUSTICE D	020	JUSTIC	CONSULTANTS TOTALS				CATEGORY TOTALS			0	0	0%	3,270	0%	14,676	13,132	89%	19,307	68%	39,235
2019	010	20	JUSTICE D	020	JUSTIC	CURRE	2000	JUSTICE DEPARTME	0002	UNRESTRICTED INCOME	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE D	020	JUSTIC	CURRE	2000	JUSTICE DEPARTME	1134	ETHICS COMMITTEE	020	CURRENT EXP	0	0	0%	83	0%	0	0	0%	500	0%	1,000
2019	010	20	JUSTICE D	020	JUSTIC	CURRE	2000	JUSTICE DEPARTME	1831	2009-10 VICTIMS WITNES	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE D	020	JUSTIC	CURRE	2000	JUSTICE DEPARTME	2012	CHILDRENS JUSTICE ACT	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE D	020	JUSTIC	CURRE	2000	JUSTICE DEPARTME	2601	ATTORNEY GENERAL	020	CURRENT EXP	3,051	4,379	144%	3,254	135%	17,587	15,377	87%	18,756	82%	42,266
2019	010	20	JUSTICE D	020	JUSTIC	CURRE	2000	JUSTICE DEPARTME	2619	CAPITAL LITIGATION	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE D	020	JUSTIC	CURRE	2000	JUSTICE DEPARTME	3138	2008 SAFE HAVENS GRA	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE D	020	JUSTIC	CURRE	2000	JUSTICE DEPARTME	3148	2008 CJA GRANT	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE D	020	JUSTIC	CURRE	2000	JUSTICE DEPARTME	3355	FY 2002 BYRNE GRANTS	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE D	020	JUSTIC	CURRE	2000	JUSTICE DEPARTME	3366	BYRNE GRANT	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE D	020	JUSTIC	CURRE	2000	JUSTICE DEPARTME	3369	RESIDNT SUBSTANCE AB	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE D	020	JUSTIC	CURRE	2000	JUSTICE DEPARTME	3370	PROJECT SAFE NEIGHBO	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE D	020	JUSTIC	CURRE	2000	JUSTICE DEPARTME	3376	HELP AMERICA VOTE AC	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE D	020	JUSTIC	CURRE	2000	JUSTICE DEPARTME	3378	BYRNE GRANT	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE D	020	JUSTIC	CURRE	2000	JUSTICE DEPARTME	3379	VOCA GRANT	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE D	020	JUSTIC	CURRE	2000	JUSTICE DEPARTME	3383	RURAL DOMESTIC VIOLE	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE D	020	JUSTIC	CURRE	2000	JUSTICE DEPARTME	3390	2004 EUDL	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE D	020	JUSTIC	CURRE	2000	JUSTICE DEPARTME	3391	FY 2005 VOCA GRANT	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE D	020	JUSTIC	CURRE	2000	JUSTICE DEPARTME	3392	RESI SUSBSTANCE ABUS	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE D	020	JUSTIC	CURRE	2000	JUSTICE DEPARTME	3394	VIOLENCE AGAINST WOM	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE D	020	JUSTIC	CURRE	2000	JUSTICE DEPARTME	3399	PRESCRIPTION DRUG MO	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE D	020	JUSTIC	CURRE	2000	JUSTICE DEPARTME	3404	BELMONT GAMING	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE D	020	JUSTIC	CURRE	2000	JUSTICE DEPARTME	3408	UNDERAGE DRINKING EN	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE D	020	JUSTIC	CURRE	2000	JUSTICE DEPARTME	3409	BULLETPROOF BEST PR	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE D	020	JUSTIC	CURRE	2000	JUSTICE DEPARTME	3412	FY2006 PSN ANIT GANG I	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE D	020	JUSTIC	CURRE	2000	JUSTICE DEPARTME	3416	OCT 2006 CHILD ABUSE -	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE D	020	JUSTIC	CURRE	2000	JUSTICE DEPARTME	3417	CHILDRENS JUSTICE ACT	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE D	020	JUSTIC	CURRE	2000	JUSTICE DEPARTME	3419	2006-2007 DAY LONG TRA	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE D	020	JUSTIC	CURRE	2000	JUSTICE DEPARTME	3422	FFY06 STATISTICAL ANA	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE D	020	JUSTIC	CURRE	2000	JUSTICE DEPARTME	3425	2006 SAFE HAVENS	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE D	020	JUSTIC	CURRE	2000	JUSTICE DEPARTME	3427	JUNE 2007 STATEWIDE C	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE D	020	JUSTIC	CURRE	2000	JUSTICE DEPARTME	3428	ENFORCE UNDERAGE DR	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE D	020	JUSTIC	CURRE	2000	JUSTICE DEPARTME	3430	2007-08 VICTIM/WITNESS	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE D	020	JUSTIC	CURRE	2000	JUSTICE DEPARTME	3451	OCT 07 CHILD ABUSE/NE	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE D	020	JUSTIC	CURRE	2000	JUSTICE DEPARTME	3456	DOJ MV HOMICIDE SEMIN	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE D	020	JUSTIC	CURRE	2000	JUSTICE DEPARTME	3467	FFY 07 SAC GRANT	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE D	020	JUSTIC	CURRE	2000	JUSTICE DEPARTME	3469	2007 PEW CHARITALBLE	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE D	020	JUSTIC	CURRE	2000	JUSTICE DEPARTME	4902	HINDSDALE GREYHOUND	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE D	020	JUSTIC	CURRE	2000	JUSTICE DEPARTME	4950	FY08 J-ONE SUPPORT	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE D	020	JUSTIC	CURRE	2000	JUSTICE DEPARTME	4953	14TH STATEWIDE CONFE	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE D	020	JUSTIC	CURRE	2000	JUSTICE DEPARTME	4954	PROSECUTING THE DRU	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE D	020	JUSTIC	CURRE	2000	JUSTICE DEPARTME	4955	FFY08 VOCA	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE D	020	JUSTIC	CURRE	2000	JUSTICE DEPARTME	4956	2008 CHILD ABUSE CONF	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE D	020	JUSTIC	CURRE	2000	JUSTICE DEPARTME	4957	FFY 2008 EUDL	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE D	020	JUSTIC	CURRE	2000	JUSTICE DEPARTME	4958	2008 VIOLENCE AGAINST	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE D	020	JUSTIC	CURRE	2000	JUSTICE DEPARTME	4959	TSRP 08	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE D	020	JUSTIC	CURRE	2000	JUSTICE DEPARTME	4960	RSAT - 2008	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE D	020	JUSTIC	CURRE	2000	JUSTICE DEPARTME	4961	VICTIM WITNESS TRAINI	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE D	020	JUSTIC	CURRE	2000	JUSTICE DEPARTME	4962	FY08 JAG GRANT	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE D	020	JUSTIC	CURRE	2000	JUSTICE DEPARTME	4963	FFY08 SDVRIP GRANT	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE D	020	JUSTIC	CURRE	2000	JUSTICE DEPARTME	4964	MV HOMICIDE SEMINAR	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE D	020	JUSTIC	CURRE	2000	JUSTICE DEPARTME	5049	08 PSN	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE D	020	JUSTIC	CURRE	2000	JUSTICE DEPARTME	5051	08 SAC	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE D	020	JUSTIC	CURRE	2000	JUSTICE DEPARTME	5052	08 NFS COVERDELL	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE D	020	JUSTIC	CURRE	2000	JUSTICE DEPARTME	5085	VICTIM WITNESS CONF	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE D	020	JUSTIC	CURRE	2000	JUSTICE DEPARTME	5086	DOMESTIC VIOLENCE CO	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE D	020	JUSTIC	CURRE	2000	JUSTICE DEPARTME	5109	OVC TRAINING GRANT	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE D	020	JUSTIC	CURRE	2000	JUSTICE DEPARTME	5323	VW HOMICIDE VICTIM SE	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE D	020	JUSTIC	CURRE	2000	JUSTICE DEPARTME	5335	FY 10 BOARD/MOU	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE D	020	JUSTIC	CURRE	2000	JUSTICE DEPARTME	5416	NAT CRIMINAL HIST IMPR	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE D	020	JUSTIC	CURRE	2000	JUSTICE DEPARTME	5418	JUNE 2006 STATEWIDE C	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE D	020	JUSTIC	CURRE	2000	JUSTICE DEPARTME	5419	CHILDRENS JUSTICE ACT	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE D	020	JUSTIC	CURRE	2000	JUSTICE DEPARTME	5425	UNEMPLOYMENT COMPE	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE D	020	JUSTIC	CURRE	2000	JUSTICE DEPARTME	5429	2005 COVERDELL FOREN	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE D	020	JUSTIC	CURRE	2000	JUSTICE DEPARTME	5430	07 US ATTORNEY DRUG	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE D	020	JUSTIC	CURRE	2000	JUSTICE DEPARTME	5920	SUID RESEARCH	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE D	020	JUSTIC	CURRE	2000	JUSTICE DEPARTME	7317	REWARD/JACLYNNE E. S	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE D	020	JUSTIC	CURRE	2000	JUSTICE DEPARTME	7327	MAINE/NH BOUNDARY DI	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE D	020	JUSTIC	CURRE	2000	JUSTICE DEPARTME	7332	PUBLIC PROTECTION LIT	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE D	020	JUSTIC	CURRE	2000	JUSTICE DEPARTME	7457	PROSECUTE PROVIDER I	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE D	020	JUSTIC	CURRE	2000	JUSTICE DEPARTME	7520	FY10 SART	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE D	020	JUSTIC	CURRE	2000	JUSTICE DEPARTME	8070	FEDERAL FORFEITURES	020	CURRENT EXP	0	518	0%	573	90%	0	1,097	0%	3,437	32%	6,874
2019	010	20	JUSTICE D	020	JUSTIC	CURRE	2000	JUSTICE DEPARTME	8141	WORKERS COMPENSATI	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE D	020	JUSTIC	CURRE	2000	JUSTICE DEPARTME	8500	DRUG FORFEITURE FUN	020	CURRENT EXP	0	0	0%	250	0%	0	0	0%	1,500	0%	3,000
2019	010	20	JUSTICE D	020	JUSTIC	CURRE	2000	JUSTICE DEPARTME	8575	VICTIMS FUND	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE D	020	JUSTIC	CURRE	2005	DIV OF PUBLIC PRO	1874	COLD CASE UNIT	020	CURRENT EXP	0	0	0%	13	0%	0	0	0%	75	0%	150
2019	010	20	JUSTICE D	020	JUSTIC	CURRE	2005	DIV OF PUBLIC PRO	2610	CRIMINAL JUSTICE	020	CURRENT EXP	1,873	2,972	159%	1,764	168%	10,232	9,610	94%	9,635	100%	21,600
2019	010	20	JUSTICE D	020	JUSTIC	CURRE	2005	DIV OF PUBLIC PRO	2611	CONSUMER PROTECTIO	020	CURRENT EXP	1,084	622	57%	999	62%	7,001	5,389	77%	6,447	84%	12,250
2019	010	20	JUSTICE D	020	JUSTIC	CURRE	2005	DIV OF PUBLIC PRO	2612	ANTITRUST	020	CURRENT EXP	0	6	0%	21	27%	0	6	0%	125	5%	250
2019	010	20	JUSTICE D	020	JUSTIC	CURRE	2005	DIV OF PUBLIC PRO	2613	ENVIRONMENTAL	020	CURRENT EXP	204	250	123%	267	94%	1,237	910	74%	1,617	56%	3,420
2019	010	20	JUSTICE D	020	JUSTIC	CURRE	2005	DIV OF PUBLIC PRO	2614	CHIEF MEDICAL EXAMINE	020	CURRENT EXP	1,247	757	61%	1,325	57%	6,773	5,813	86%	7,199	81%	20,700
2019	010	20	JUSTICE D	020	JUSTIC	CURRE	2005	DIV OF PUBLIC PRO	2615	MEDICAID FRAUD	020	CURRENT EXP	76	42	55%	71	59%	777	804	103%	725	111%	3,150
2019	010	20	JUSTICE D	020	JUSTIC	CURRE	2005	DIV OF PUBLIC PRO	2616	VICTIM WITNESS	020	CURRENT EXP	3	226	7,519%	4	5,046%	729	245	34%	1,086	23%	2,000
2019	010	20	JUSTICE D	020	JUSTIC	CURRE	2005	DIV OF PUBLIC PRO	2630	DEBT RECOVERY FUND	020	CURRENT EXP	21	5	22%	42	11%	123	5	4%	249	2%	500
2019	010	20	JUSTICE D	020	JUSTIC	CURRE	2005	DIV OF PUBLIC PRO	2631	MEDICO-LEGAL INVESTIG	020	CURRENT EXP	1	6	596%	1	577%	801	1,948	243%	829	235%	1,950
2019	010	20	JUSTICE D	020	JUSTIC	CURRE	2005	DIV OF PUBLIC PRO	2904	DRUG TASK FORCE	020	CURRENT EXP	1,651	927	56%	1,688	55%	4,985	3,559	71%	5,095	70%	8,500
2019	010	20	JUSTICE D	020	JUSTIC	CURRE	2005	DIV OF PUBLIC PRO	2905	REGIONAL DRUG TASK F	020	CURRENT EXP	2,673	588	22%	2,808	21%	11,187	9,153	82%	11,749	78%	11,950
2019	010	20	JUSTICE D	020	JUSTIC	CURRE	2005	DIV OF PUBLIC PRO	3310	FINANCIAL FRAUD UNIT	020	CURRENT EXP	380	6	2%	1,972	0%	635	294	46%	3,294	9%	3,800
2019	010	20	JUSTICE D	020	JUSTIC	CURRE	2005	DIV OF PUBLIC PRO	8908	2014 DOMESTIC VIOLEN	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE D	020	JUSTIC	CURRE	2010	DIV OF LEGAL COUN	0861	2015 DOMESTIC VIOLEN	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE D	020	JUSTIC	CURRE	2010	DIV OF LEGAL COUN	2620	CIVIL LAW	020	CURRENT EXP	472	592	126%	396	150%	3,397	4,161	122%	2,854	146%	8,400
2019	010	20	JUSTICE D	020	JUSTIC	CURRE	2010	DIV OF LEGAL COUN	2621	CHARITABLE TRUST	020	CURRENT EXP	997	696	70%	1,283	54%	7,605	8,779	115%	9,790	90%	20,850
2019	010	20	JUSTICE D	020	JUSTIC	CURRE	2010	DIV OF LEGAL COUN	2623	TRANSPORTATION	020	CURRENT EXP	740	210	28%	499	42%	2,952	1,213	41%	1,990	61%	3,211
2019	010	20	JUSTICE D	020	JUSTIC	CURRE	2015	GRANTS MANAGEME	1983	GRANTS ADMINISTRATIO	020	CURRENT EXP	720	615	85%	1,017	60%	1,914	1,325	69%	2,703	49%	3,324
2019	010	20	JUSTICE D	020	JUSTIC	CURRE	2015	GRANTS MANAGEME	1985	DRUG TASK FORCE	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY DECEMBER ACTUAL	DECEMBER ACTUAL	actual vs prior yr	DECEMBER 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 D	020	JUSTIC	CURRE	2015	GRANTS MANAGEME	2617	VICTIM SERVICES	020	CURRENT EXP	68	92	136%	446	21%	633	1,542	243%	4,173	37%	10,424
2019	010	20	JUSTICE D	020	JUSTIC	CURRE	2015	GRANTS MANAGEME	2906	SEXUAL ASSLT REGIONA	020	CURRENT EXP	0	0	0%	50	0%	13	0	0%	36	0%	600
2019	010	20	JUSTICE D	020	JUSTIC	CURRE	2015	GRANTS MANAGEME	2907	PRESCRIPTION DRUG MO	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE D	020	JUSTIC	CURRE	2015	GRANTS MANAGEME	2908	SUDDEN INFANT DEATH	020	CURRENT EXP	0	0	0%	222	0%	469	0	0%	1,304	0%	2,660
2019	010	20	JUSTICE D	020	JUSTIC	CURRE	2015	GRANTS MANAGEME	3381	NATL CRIMINAL HISTORY	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE D	020	JUSTIC	CURRE	2015	GRANTS MANAGEME	3389	HELP AMERICA VOTE AC	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE D	020	JUSTIC	CURRE	2015	GRANTS MANAGEME	3398	EDWARD BYRNE JUSTIC	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE D	020	JUSTIC	CURRE	2015	GRANTS MANAGEME	3410	VOCA 2006	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE D	020	JUSTIC	CURRE	2015	GRANTS MANAGEME	3411	RESIDENTIAL SUB ABUSE	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE D	020	JUSTIC	CURRE	2015	GRANTS MANAGEME	3418	VAWA 2006	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE D	020	JUSTIC	CURRE	2015	GRANTS MANAGEME	3421	FY 2006 FORENSIC SCIEN	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE D	020	JUSTIC	CURRE	2015	GRANTS MANAGEME	3423	FFY 2006 PSN PROGRAM	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE D	020	JUSTIC	CURRE	2015	GRANTS MANAGEME	3424	FY06 ED BYRNE JUSTICE	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE D	020	JUSTIC	CURRE	2015	GRANTS MANAGEME	3426	FFY 06 NCHIP GRANT	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE D	020	JUSTIC	CURRE	2015	GRANTS MANAGEME	3429	GOING HOME REENTRY	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE D	020	JUSTIC	CURRE	2015	GRANTS MANAGEME	3450	VOCA 2007	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE D	020	JUSTIC	CURRE	2015	GRANTS MANAGEME	3453	2007 VIOLENCE AGAINST	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE D	020	JUSTIC	CURRE	2015	GRANTS MANAGEME	3454	ENFORCING UNDERAGE	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE D	020	JUSTIC	CURRE	2015	GRANTS MANAGEME	3455	RESIDENT SUBSTANCE A	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE D	020	JUSTIC	CURRE	2015	GRANTS MANAGEME	3465	CHILDREN	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE D	020	JUSTIC	CURRE	2015	GRANTS MANAGEME	3466	FY07 JAG GRANT	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE D	020	JUSTIC	CURRE	2015	GRANTS MANAGEME	3468	FY 2007 FORENSIC SCIEN	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE D	020	JUSTIC	CURRE	2015	GRANTS MANAGEME	4458	BYRNE JAG	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE D	020	JUSTIC	CURRE	2015	GRANTS MANAGEME	4459	BYRNE JAG FFY 11	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE D	020	JUSTIC	CURRE	2015	GRANTS MANAGEME	4460	CHILDRENS JUSTICE AC	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE D	020	JUSTIC	CURRE	2015	GRANTS MANAGEME	4461	CHILDRENS JUSTICE AC	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE D	020	JUSTIC	CURRE	2015	GRANTS MANAGEME	4462	COPS METH DTF FFY 10	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE D	020	JUSTIC	CURRE	2015	GRANTS MANAGEME	4463	ENFORCING UNDERAGE	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE D	020	JUSTIC	CURRE	2015	GRANTS MANAGEME	4464	EUDL FFY 11	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE D	020	JUSTIC	CURRE	2015	GRANTS MANAGEME	4465	SDVRIP FFY 10	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE D	020	JUSTIC	CURRE	2015	GRANTS MANAGEME	4466	SDVRIP FFY 11	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE D	020	JUSTIC	CURRE	2015	GRANTS MANAGEME	4467	FORENSIC SCIENCE IMP	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE D	020	JUSTIC	CURRE	2015	GRANTS MANAGEME	4468	COVERDELL FFY 11	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE D	020	JUSTIC	CURRE	2015	GRANTS MANAGEME	4469	PROJECT SAFE NEIGHBO	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE D	020	JUSTIC	CURRE	2015	GRANTS MANAGEME	4470	PSN FFY 11	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE D	020	JUSTIC	CURRE	2015	GRANTS MANAGEME	4471	PSN AG FFY 10	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE D	020	JUSTIC	CURRE	2015	GRANTS MANAGEME	4472	PSN AG FFY 11	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE D	020	JUSTIC	CURRE	2015	GRANTS MANAGEME	4473	RENETRY FFY 10	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE D	020	JUSTIC	CURRE	2015	GRANTS MANAGEME	4474	RENETRY FFY 11	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE D	020	JUSTIC	CURRE	2015	GRANTS MANAGEME	4475	RESIDENTL SUBSTANCE	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE D	020	JUSTIC	CURRE	2015	GRANTS MANAGEME	4476	RSAT FFY 11	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE D	020	JUSTIC	CURRE	2015	GRANTS MANAGEME	4477	RDVDC FFY 10	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE D	020	JUSTIC	CURRE	2015	GRANTS MANAGEME	4951	FFY 2007 PSN ANTI-GANG	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE D	020	JUSTIC	CURRE	2015	GRANTS MANAGEME	4952	2007 PSN GUN CRIME PR	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE D	020	JUSTIC	CURRE	2015	GRANTS MANAGEME	5012	RDVDC FFY 11	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE D	020	JUSTIC	CURRE	2015	GRANTS MANAGEME	5013	STATISTICAL ANALYSIS C	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE D	020	JUSTIC	CURRE	2015	GRANTS MANAGEME	5014	SAC FFY 11	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE D	020	JUSTIC	CURRE	2015	GRANTS MANAGEME	5015	SAFE FFY 10	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE D	020	JUSTIC	CURRE	2015	GRANTS MANAGEME	5016	SAFE FFY 11	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE D	020	JUSTIC	CURRE	2015	GRANTS MANAGEME	5017	VIOLENCE AGAINST WOI	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE D	020	JUSTIC	CURRE	2015	GRANTS MANAGEME	5020	VAWA FFY 11	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE D	020	JUSTIC	CURRE	2015	GRANTS MANAGEME	5021	VICTIM'S OF CRIME ACT	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE D	020	JUSTIC	CURRE	2015	GRANTS MANAGEME	5027	VOCA FFY 11	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE D	020	JUSTIC	CURRE	2015	GRANTS MANAGEME	5058	BYRNE FFY 08	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE D	020	JUSTIC	CURRE	2015	GRANTS MANAGEME	5059	VAWA FFY 08	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE D	020	JUSTIC	CURRE	2015	GRANTS MANAGEME	5061	VOCA - FFY 08	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE D	020	JUSTIC	CURRE	2015	GRANTS MANAGEME	5062	RSAT FFY 08	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE D	020	JUSTIC	CURRE	2015	GRANTS MANAGEME	5063	EUDL 08	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE D	020	JUSTIC	CURRE	2015	GRANTS MANAGEME	5064	SDURIP	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE D	020	JUSTIC	CURRE	2015	GRANTS MANAGEME	5065	TRAFFIC SAFETY RESOU	020	CURRENT EXP	0	11	0%	350	3%	3,399	11	0%	4,200	0%	4,200
2019	010	20	JUSTICE D	020	JUSTIC	CURRE	2015	GRANTS MANAGEME	5202	SAJI GRANT	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE D	020	JUSTIC	CURRE	2015	GRANTS MANAGEME	5301	SEXUAL ASSAULT SUPPO	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE D	020	JUSTIC	CURRE	2015	GRANTS MANAGEME	5302	08 SAFE HAVENS GRANT	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE D	020	JUSTIC	CURRE	2015	GRANTS MANAGEME	5303	08 NFS COVERDELL	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE D	020	JUSTIC	CURRE	2015	GRANTS MANAGEME	5304	08 SAC	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE D	020	JUSTIC	CURRE	2015	GRANTS MANAGEME	5305	08 PSN	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE D	020	JUSTIC	CURRE	2015	GRANTS MANAGEME	5890	OVC VISION 21 GRANT	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE D	020	JUSTIC	CURRE	2015	GRANTS MANAGEME	5897	SWIFT SANCTIONS GRAN	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE D	020	JUSTIC	CURRE	2015	GRANTS MANAGEME	5907	OVW ARREST GRANT	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE D	020	JUSTIC	CURRE	2015	GRANTS MANAGEME	5911	OVW JUSTICE FOR FAMI	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE D	020	JUSTIC	CURRE	2015	GRANTS MANAGEME	5916	DRUG TASK FORCE (REG	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE D	020	JUSTIC	CURRE	2015	GRANTS MANAGEME	5939	NATL VIOLENT DEATH RI	020	CURRENT EXP	0	0	0%	250	0%	379	0	0%	1,132	0%	3,000
2019	010	20	JUSTICE D	020	JUSTIC	CURRE	2015	GRANTS MANAGEME	5940	SUDDEN DEATH IN THE Y	020	CURRENT EXP	0	0	0%	138	0%	1,061	0	0%	1,050	0%	1,653
2019	010	20	JUSTICE D	020	JUSTIC	CURRE	2015	GRANTS MANAGEME	5990	FY 11 ADULT DRUG COU	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE D	020	JUSTIC	CURRE	2015	GRANTS MANAGEME	5998	FFY10 JRJ	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE D	020	JUSTIC	CURRE	2015	GRANTS MANAGEME	6046	OVW ELDER ABUSE PRO	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE D	020	JUSTIC	CURRE	2015	GRANTS MANAGEME	8895	MCDUFFEE SEMINAR	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE D	020	JUSTIC	CURRE	2099	ARRA STIMULUS JUS	0865	ARRA ST AND LOCAL LAV	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE D	020	JUSTIC	CURRE	9998	ERP GRANTS	9761	ACTIVITY ACCT AGY-020	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	040	20	JUSTICE D	020	JUSTIC	CURRE	2000	JUSTICE DEPARTME	0002	ED TRUST TOBACCO SE	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		20	JUSTICE D	020	JUSTIC	CURRENT EXPENSE TOTALS				CATEGORY TOTALS			15,262	13,518	89%	19,785	68%	83,891	71,242	85%	101,554	70%	201,683
2019	010	20	JUSTICE D	020	JUSTIC	ALL OTI	2000	JUSTICE DEPARTME	0893	2009-10 VICTIMS WITNES	037	TECHNOLOGY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE D	020	JUSTIC	ALL OTI	2000	JUSTICE DEPARTME	0893	2009-10 VICTIMS WITNES	040	INDIRECT COS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE D	020	JUSTIC	ALL OTI	2000	JUSTICE DEPARTME	0893	2009-10 VICTIMS WITNES	067	TRAINING OF I	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE D	020	JUSTIC	ALL OTI	2000	JUSTICE DEPARTME	0893	2009-10 VICTIMS WITNES	072	GRANTS FEDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE D	020	JUSTIC	ALL OTI	2000	JUSTICE DEPARTME	0893	2009-10 VICTIMS WITNES	080	OUT OF STATE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE D	020	JUSTIC	ALL OTI	2000	JUSTICE DEPARTME	0893	2009-10 VICTIMS WITNES	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE D	020	JUSTIC	ALL OTI	2000	JUSTICE DEPARTME	1134	ETHICS COMMITTEE	022	RENTS-LEASE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE D	020	JUSTIC	ALL OTI	2000	JUSTICE DEPARTME	1134	ETHICS COMMITTEE	027	TRANSFERS T	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE D	020	JUSTIC	ALL OTI	2000	JUSTICE DEPARTME	1134	ETHICS COMMITTEE	030	EQUIPMENT N	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE D	020	JUSTIC	ALL OTI	2000	JUSTICE DEPARTME	1134	ETHICS COMMITTEE	040	INDIRECT COS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE D	020	JUSTIC	ALL OTI	2000	JUSTICE DEPARTME	1134	ETHICS COMMITTEE	041	AUDIT FUND S	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE D	020	JUSTIC	ALL OTI	2000	JUSTICE DEPARTME	1134	ETHICS COMMITTEE	048	CONTRACTUA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE D	020	JUSTIC	ALL OTI	2000	JUSTICE DEPARTME	1134	ETHICS COMMITTEE	070	IN STATE TRAV	0	0	0%	106	0%	0	0	0%	638	0%	1,275
2019	010	20	JUSTICE D	020	JUSTIC	ALL OTI	2000	JUSTICE DEPARTME	1134	ETHICS COMMITTEE	080	OUT OF STATE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE D	020	JUSTIC	ALL OTI	2000	JUSTICE DEPARTME	1134	ETHICS COMMITTEE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE D	020	JUSTIC	ALL OTI	2000	JUSTICE DEPARTME	1831	2009-10 VICTIMS WITNES	067	TRAINING OF I	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE D	020	JUSTIC	ALL OTI	2000	JUSTICE DEPARTME	1831	2009-10 VICTIMS WITNES	072	GRANTS FEDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE D	020	JUSTIC	ALL OTI	2000	JUSTICE DEPARTME	1831	2009-10 VICTIMS WITNES	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE D	020	JUSTIC	ALL OTI	2000	JUSTICE DEPARTME	1837	MOU WITH DES	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE D	020	JUSTIC	ALL OTI	2000	JUSTICE DEPARTME	2012	CHILDRENS JUSTICE AC	072	GRANTS FEDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE D	020	JUSTIC	ALL OTI	2000	JUSTICE DEPARTME	2601	ATTORNEY GENERAL	022	RENTS-LEASE	114	114	100%	130	87%	684	885	129%	779	114%	1,557
2019	010	20	JUSTICE D	020	JUSTIC	ALL OTI	2000	JUSTICE DEPARTME	2601	ATTORNEY GENERAL	024	MAINT OTHER	0	920	0%	296	311%	1,084	2,978	275%	3,550	84%	3,550
2019	010	20	JUSTICE D	020	JUSTIC	ALL OTI	2000	JUSTICE DEPARTME	2601	ATTORNEY GENERAL	026	ORGANIZATIO	30,350	0	0%	33,207	0%	30,925	30,450	98%	33,836	90%	34,000
2019	010	20	JUSTICE D	020	JUSTIC	ALL OTI	2000	JUSTICE DEPARTME	2601	ATTORNEY GENERAL	027	TRANSFERS T	8,037	3,035	38%	8,336	36%	40,942	24,464	60%	42,466	58%	65,461

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY DECEMBER ACTUAL	DECEMBER ACTUAL	actual vs prior yr	DECEMBER 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 D	020	JUSTIC	ALL OTI	2000	JUSTICE DEPARTME	2601	ATTORNEY GENERAL	029	INTRA-AGENC	0	0	0%	0	0%	0	0	0%	1	0%	1
2019	010	20	JUSTICE D	020	JUSTIC	ALL OTI	2000	JUSTICE DEPARTME	2601	ATTORNEY GENERAL	030	EQUIPMENT N	424	0	0%	117	0%	6,264	2,213	35%	1,732	128%	2,990
2019	010	20	JUSTICE D	020	JUSTIC	ALL OTI	2000	JUSTICE DEPARTME	2601	ATTORNEY GENERAL	035	SHARED SERV	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE D	020	JUSTIC	ALL OTI	2000	JUSTICE DEPARTME	2601	ATTORNEY GENERAL	037	TECHNOLOGY	0	0	0%	167	0%	4,026	1,039	26%	1,251	83%	2,000
2019	010	20	JUSTICE D	020	JUSTIC	ALL OTI	2000	JUSTICE DEPARTME	2601	ATTORNEY GENERAL	038	TECHNOLOGY	719	184	26%	313	59%	719	450	63%	313	144%	800
2019	010	20	JUSTICE D	020	JUSTIC	ALL OTI	2000	JUSTICE DEPARTME	2601	ATTORNEY GENERAL	039	TELECOMMUN	1,083	1,126	104%	574	196%	10,515	6,548	62%	5,575	117%	24,900
2019	010	20	JUSTICE D	020	JUSTIC	ALL OTI	2000	JUSTICE DEPARTME	2601	ATTORNEY GENERAL	040	INDIRECT COS	23,991	0	0%	37,401	0%	23,991	39,180	163%	37,401	105%	165,026
2019	010	20	JUSTICE D	020	JUSTIC	ALL OTI	2000	JUSTICE DEPARTME	2601	ATTORNEY GENERAL	048	CONTRACTUA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE D	020	JUSTIC	ALL OTI	2000	JUSTICE DEPARTME	2601	ATTORNEY GENERAL	049	TRANSFER TO	0	0	0%	333	0%	2,750	3,996	145%	2,893	138%	3,996
2019	010	20	JUSTICE D	020	JUSTIC	ALL OTI	2000	JUSTICE DEPARTME	2601	ATTORNEY GENERAL	057	BOOKS PERIO	332	7,364	2,218%	339	2,175%	49,428	41,992	85%	50,393	83%	105,112
2019	010	20	JUSTICE D	020	JUSTIC	ALL OTI	2000	JUSTICE DEPARTME	2601	ATTORNEY GENERAL	064	RET PENSION	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE D	020	JUSTIC	ALL OTI	2000	JUSTICE DEPARTME	2601	ATTORNEY GENERAL	066	EMPLOYEE TR	0	0	0%	42	0%	364	0	0%	500	0%	500
2019	010	20	JUSTICE D	020	JUSTIC	ALL OTI	2000	JUSTICE DEPARTME	2601	ATTORNEY GENERAL	070	IN STATE TRA	30	0	0%	65	0%	1,142	682	60%	2,480	27%	4,210
2019	010	20	JUSTICE D	020	JUSTIC	ALL OTI	2000	JUSTICE DEPARTME	2601	ATTORNEY GENERAL	073	GRANTS NON	0	0	0%	35,532	0%	76,863	133,683	174%	217,119	62%	426,380
2019	010	20	JUSTICE D	020	JUSTIC	ALL OTI	2000	JUSTICE DEPARTME	2601	ATTORNEY GENERAL	080	OUT OF STATE	1,076	0	0%	1,143	0%	2,675	1,408	53%	2,842	50%	6,100
2019	010	20	JUSTICE D	020	JUSTIC	ALL OTI	2000	JUSTICE DEPARTME	2601	ATTORNEY GENERAL	085	INTERAGCY X	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE D	020	JUSTIC	ALL OTI	2000	JUSTICE DEPARTME	2601	ATTORNEY GENERAL	102	CONTRACTS F	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE D	020	JUSTIC	ALL OTI	2000	JUSTICE DEPARTME	2601	ATTORNEY GENERAL	232	WITNESS FEE	17,822	6,452	36%	31,640	20%	82,583	93,078	113%	146,613	63%	300,000
2019	010	20	JUSTICE D	020	JUSTIC	ALL OTI	2000	JUSTICE DEPARTME	2601	ATTORNEY GENERAL	233	LITIGATION E	57,284	679,473	1,186%	105,569	644%	348,889	1,231,323	353%	642,963	192%	1,792,706
2019	010	20	JUSTICE D	020	JUSTIC	ALL OTI	2000	JUSTICE DEPARTME	2601	ATTORNEY GENERAL	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE D	020	JUSTIC	ALL OTI	2000	JUSTICE DEPARTME	2619	CAPITAL LITIGATION	068	REMUNERATI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE D	020	JUSTIC	ALL OTI	2000	JUSTICE DEPARTME	2619	CAPITAL LITIGATION	233	LITIGATION E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE D	020	JUSTIC	ALL OTI	2000	JUSTICE DEPARTME	2619	CAPITAL LITIGATION	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE D	020	JUSTIC	ALL OTI	2000	JUSTICE DEPARTME	3138	2008 SAFE HAVENS GRA	072	GRANTS FEDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE D	020	JUSTIC	ALL OTI	2000	JUSTICE DEPARTME	3138	2008 SAFE HAVENS GRA	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE D	020	JUSTIC	ALL OTI	2000	JUSTICE DEPARTME	3148	2008 CJA GRANT	072	GRANTS FEDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE D	020	JUSTIC	ALL OTI	2000	JUSTICE DEPARTME	3148	2008 CJA GRANT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE D	020	JUSTIC	ALL OTI	2000	JUSTICE DEPARTME	3343	MTBE SETTLEMENTS	073	GRANTS NON	0	0	0%	4,559,365	0%	2,954,828	836,947	28%	21,834,585	4%	54,712,382
2019	010	20	JUSTICE D	020	JUSTIC	ALL OTI	2000	JUSTICE DEPARTME	3343	MTBE SETTLEMENTS	102	CONTRACTS F	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE D	020	JUSTIC	ALL OTI	2000	JUSTICE DEPARTME	3343	MTBE SETTLEMENTS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE D	020	JUSTIC	ALL OTI	2000	JUSTICE DEPARTME	3370	PROJECT SAFE NEIGHBO	072	GRANTS FEDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE D	020	JUSTIC	ALL OTI	2000	JUSTICE DEPARTME	3378	BYRNE GRANT	072	GRANTS FEDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE D	020	JUSTIC	ALL OTI	2000	JUSTICE DEPARTME	3383	RURAL DOMESTIC VIOLE	072	GRANTS FEDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE D	020	JUSTIC	ALL OTI	2000	JUSTICE DEPARTME	3383	RURAL DOMESTIC VIOLE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE D	020	JUSTIC	ALL OTI	2000	JUSTICE DEPARTME	3391	FY 2005 VOCA GRANT	072	GRANTS FEDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE D	020	JUSTIC	ALL OTI	2000	JUSTICE DEPARTME	3392	RESI SUSBSTANCE ABUS	072	GRANTS FEDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE D	020	JUSTIC	ALL OTI	2000	JUSTICE DEPARTME	3394	VIOLENCE AGAINST WO	072	GRANTS FEDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE D	020	JUSTIC	ALL OTI	2000	JUSTICE DEPARTME	3408	UNDERAGE DRINKING EN	072	GRANTS FEDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE D	020	JUSTIC	ALL OTI	2000	JUSTICE DEPARTME	3412	FY2006 PSN ANIT GANG	072	GRANTS FEDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE D	020	JUSTIC	ALL OTI	2000	JUSTICE DEPARTME	3412	FY2006 PSN ANIT GANG	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE D	020	JUSTIC	ALL OTI	2000	JUSTICE DEPARTME	3419	2006-2007 DAY LONG TRA	102	CONTRACTS F	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE D	020	JUSTIC	ALL OTI	2000	JUSTICE DEPARTME	3425	2006 SAFE HAVENS	072	GRANTS FEDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE D	020	JUSTIC	ALL OTI	2000	JUSTICE DEPARTME	3425	2006 SAFE HAVENS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE D	020	JUSTIC	ALL OTI	2000	JUSTICE DEPARTME	3428	ENFORCE UNDERAGE DI	072	GRANTS FEDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE D	020	JUSTIC	ALL OTI	2000	JUSTICE DEPARTME	3428	ENFORCE UNDERAGE DI	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE D	020	JUSTIC	ALL OTI	2000	JUSTICE DEPARTME	3430	2007-08 VICTIM/WITNESS	067	TRAINING OF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE D	020	JUSTIC	ALL OTI	2000	JUSTICE DEPARTME	3456	DOJ MV HOMICIDE SEMIN	040	INDIRECT COS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE D	020	JUSTIC	ALL OTI	2000	JUSTICE DEPARTME	3467	FFY 07 SAC GRANT	041	AUDIT FUND S	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE D	020	JUSTIC	ALL OTI	2000	JUSTICE DEPARTME	3467	FFY 07 SAC GRANT	072	GRANTS FEDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE D	020	JUSTIC	ALL OTI	2000	JUSTICE DEPARTME	3469	2007 PEW CHARITALBLE	040	INDIRECT COS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE D	020	JUSTIC	ALL OTI	2000	JUSTICE DEPARTME	3469	2007 PEW CHARITALBLE	102	CONTRACTS F	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE D	020	JUSTIC	ALL OTI	2000	JUSTICE DEPARTME	3469	2007 PEW CHARITALBLE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE D	020	JUSTIC	ALL OTI	2000	JUSTICE DEPARTME	4950	FY08 J-ONE SUPPORT	072	GRANTS FEDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE D	020	JUSTIC	ALL OTI	2000	JUSTICE DEPARTME	4953	14TH STATEWIDE CONFE	067	TRAINING OF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE D	020	JUSTIC	ALL OTI	2000	JUSTICE DEPARTME	4953	14TH STATEWIDE CONFE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE D	020	JUSTIC	ALL OTI	2000	JUSTICE DEPARTME	4954	PROSECUTING THE DRU	070	IN STATE TRA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE D	020	JUSTIC	ALL OTI	2000	JUSTICE DEPARTME	4955	FFY08 VOCA	072	GRANTS FEDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE D	020	JUSTIC	ALL OTI	2000	JUSTICE DEPARTME	4955	FFY08 VOCA	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE D	020	JUSTIC	ALL OTI	2000	JUSTICE DEPARTME	4956	2008 CHILD ABUSE CONF	067	TRAINING OF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE D	020	JUSTIC	ALL OTI	2000	JUSTICE DEPARTME	4957	FFY 2008 EUDL	041	AUDIT FUND S	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE D	020	JUSTIC	ALL OTI	2000	JUSTICE DEPARTME	4957	FFY 2008 EUDL	072	GRANTS FEDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE D	020	JUSTIC	ALL OTI	2000	JUSTICE DEPARTME	4957	FFY 2008 EUDL	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE D	020	JUSTIC	ALL OTI	2000	JUSTICE DEPARTME	4958	2008 VIOLENCE AGAINST	072	GRANTS FEDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE D	020	JUSTIC	ALL OTI	2000	JUSTICE DEPARTME	4958	2008 VIOLENCE AGAINST	102	CONTRACTS F	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE D	020	JUSTIC	ALL OTI	2000	JUSTICE DEPARTME	4958	2008 VIOLENCE AGAINST	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE D	020	JUSTIC	ALL OTI	2000	JUSTICE DEPARTME	4959	TSRP 08	070	IN STATE TRA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE D	020	JUSTIC	ALL OTI	2000	JUSTICE DEPARTME	4959	TSRP 08	080	OUT OF STATE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE D	020	JUSTIC	ALL OTI	2000	JUSTICE DEPARTME	4960	RSAT - 2008	072	GRANTS FEDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE D	020	JUSTIC	ALL OTI	2000	JUSTICE DEPARTME	4960	RSAT - 2008	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE D	020	JUSTIC	ALL OTI	2000	JUSTICE DEPARTME	4961	VICTIM WITNESS TRAINI	067	TRAINING OF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE D	020	JUSTIC	ALL OTI	2000	JUSTICE DEPARTME	4962	FY08 JAG GRANT	080	OUT OF STATE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE D	020	JUSTIC	ALL OTI	2000	JUSTICE DEPARTME	4963	FFY08 SDVRIP GRANT	072	GRANTS FEDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE D	020	JUSTIC	ALL OTI	2000	JUSTICE DEPARTME	4963	FFY08 SDVRIP GRANT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE D	020	JUSTIC	ALL OTI	2000	JUSTICE DEPARTME	4964	MV HOMICIDE SEMINAR	040	INDIRECT COS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE D	020	JUSTIC	ALL OTI	2000	JUSTICE DEPARTME	4964	MV HOMICIDE SEMINAR	067	TRAINING OF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE D	020	JUSTIC	ALL OTI	2000	JUSTICE DEPARTME	5049	08 PSN	072	GRANTS FEDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE D	020	JUSTIC	ALL OTI	2000	JUSTICE DEPARTME	5051	08 SAC	072	GRANTS FEDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE D	020	JUSTIC	ALL OTI	2000	JUSTICE DEPARTME	5051	08 SAC	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE D	020	JUSTIC	ALL OTI	2000	JUSTICE DEPARTME	5052	08 NFS COVERDELL	072	GRANTS FEDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE D	020	JUSTIC	ALL OTI	2000	JUSTICE DEPARTME	5052	08 NFS COVERDELL	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE D	020	JUSTIC	ALL OTI	2000	JUSTICE DEPARTME	5085	VICTIM WITNESS CONF	067	TRAINING OF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE D	020	JUSTIC	ALL OTI	2000	JUSTICE DEPARTME	5085	VICTIM WITNESS CONF	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE D	020	JUSTIC	ALL OTI	2000	JUSTICE DEPARTME	5086	DOMESTIC VIOLENCE CO	067	TRAINING OF	16,253	0	0%	59,547	0%	16,253	45,574	280%	59,547	77%	59,547
2019	010	20	JUSTICE D	020	JUSTIC	ALL OTI	2000	JUSTICE DEPARTME	5086	DOMESTIC VIOLENCE CO	102	CONTRACTS F	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE D	020	JUSTIC	ALL OTI	2000	JUSTICE DEPARTME	5086	DOMESTIC VIOLENCE CO	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE D	020	JUSTIC	ALL OTI	2000	JUSTICE DEPARTME	5109	OVC TRAINING GRANT	037	TECHNOLOGY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE D	020	JUSTIC	ALL OTI	2000	JUSTICE DEPARTME	5109	OVC TRAINING GRANT	038	TECHNOLOGY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE D	020	JUSTIC	ALL OTI	2000	JUSTICE DEPARTME	5109	OVC TRAINING GRANT	040	INDIRECT COS	0	0	0%	43	0%	0	0	0%	257	0%	513
2019	010	20	JUSTICE D	020	JUSTIC	ALL OTI	2000	JUSTICE DEPARTME	5109	OVC TRAINING GRANT	041	AUDIT FUND S	0	0	0%	12	0%	0	0	0%	71	0%	142
2019	010	20	JUSTICE D	020	JUSTIC	ALL OTI	2000	JUSTICE DEPARTME	5109	OVC TRAINING GRANT	066	EMPLOYEE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE D	020	JUSTIC	ALL OTI	2000	JUSTICE DEPARTME	5109	OVC TRAINING GRANT	072	GRANTS FEDE	5,910	11,646	197%	4,786	243%	21,695	38,144	176%	17,572	217%	40,449
2019	010	20	JUSTICE D	020	JUSTIC	ALL OTI	2000	JUSTICE DEPARTME	5109	OVC TRAINING GRANT	085	INTERAGCY X	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE D	020	JUSTIC	ALL OTI	2000	JUSTICE DEPARTME	5109	OVC TRAINING GRANT	102	CONTRACTS F	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE D	020	JUSTIC	ALL OTI	2000	JUSTICE DEPARTME	5109	OVC TRAINING GRANT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE D	020	JUSTIC	ALL OTI	2000	JUSTICE DEPARTME	5322	TSRP MCDUFFY SEMINA	040	INDIRECT COS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE D	020	JUSTIC	ALL OTI	2000	JUSTICE DEPARTME	5322	TSRP MCDUFFY SEMINA	067	TRAINING OF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE D	020	JUSTIC	ALL OTI	2000	JUSTICE DEPARTME	5322	TSRP MCDUFFY SEMINA	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE D	020	JUSTIC	ALL OTI	2000	JUSTICE DEPARTME	5323	VW HOMICIDE VICTIM SE	030	EQUIPMENT N	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE D	020	JUSTIC	ALL OTI	2000	JUSTICE DEPARTME	5323	VW HOMICIDE VICTIM SE	038	TECHNOLOGY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE D	020	JUSTIC	ALL OTI	2000	JUSTICE DEPARTME	5323	VW HOMICIDE VICTIM SE	039	TELECOMMUN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE D	020	JUSTIC	ALL OTI	2000	JUSTICE DEPARTME	5323	VW HOMICIDE VICTIM SE	040	INDIRECT COS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE D	020	JUSTIC	ALL OTI	2000	JUSTICE DEPARTME	5323	VW HOMICIDE VICTIM SE	041	AUDIT FUND S	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE D	020	JUSTIC	ALL OTI	2000	JUSTICE DEPARTME	5323	VW HOMICIDE VICTIM SE	042	ADDITIONAL F	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE D	020	JUSTIC	ALL OTI	2000	JUSTICE DEPARTME	5323	VW HOMICIDE VICTIM SE	067	TRAINING OF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE D	020	JUSTIC	ALL OTI	2000	JUSTICE DEPARTME	5323	VW HOMICIDE VICTIM SE	070	IN STATE TRA	0	0	0%	0	0%	0	0	0%	0	0%	0

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY DECEMBER ACTUAL	DECEMBER ACTUAL	actual vs prior yr	DECEMBER 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 D	020	JUSTIC	ALL OTI	2000	JUSTICE DEPARTME	5323	VW HOMICIDE VICTIM SE	072	GRANTS FEDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE D	020	JUSTIC	ALL OTI	2000	JUSTICE DEPARTME	5323	VW HOMICIDE VICTIM SE	080	OUT OF STATE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE D	020	JUSTIC	ALL OTI	2000	JUSTICE DEPARTME	5323	VW HOMICIDE VICTIM SE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE D	020	JUSTIC	ALL OTI	2000	JUSTICE DEPARTME	5335	FY 10 BOARD/MOU	030	EQUIPMENT N	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE D	020	JUSTIC	ALL OTI	2000	JUSTICE DEPARTME	5335	FY 10 BOARD/MOU	038	TECHNOLOGY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE D	020	JUSTIC	ALL OTI	2000	JUSTICE DEPARTME	5335	FY 10 BOARD/MOU	070	IN STATE TRA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE D	020	JUSTIC	ALL OTI	2000	JUSTICE DEPARTME	5335	FY 10 BOARD/MOU	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE D	020	JUSTIC	ALL OTI	2000	JUSTICE DEPARTME	5416	NAT CRIMINAL HIST IMPF	072	GRANTS FEDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE D	020	JUSTIC	ALL OTI	2000	JUSTICE DEPARTME	5419	CHILDRENS JUSTICE AC	041	AUDIT FUND S	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE D	020	JUSTIC	ALL OTI	2000	JUSTICE DEPARTME	5419	CHILDRENS JUSTICE AC	072	GRANTS FEDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE D	020	JUSTIC	ALL OTI	2000	JUSTICE DEPARTME	5419	CHILDRENS JUSTICE AC	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE D	020	JUSTIC	ALL OTI	2000	JUSTICE DEPARTME	5425	UNEMPLOYMENT COMPE	061	UNEMPLOYME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE D	020	JUSTIC	ALL OTI	2000	JUSTICE DEPARTME	5425	UNEMPLOYMENT COMPE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE D	020	JUSTIC	ALL OTI	2000	JUSTICE DEPARTME	5429	2005 COVERDELL FOREN	072	GRANTS FEDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE D	020	JUSTIC	ALL OTI	2000	JUSTICE DEPARTME	5429	2005 COVERDELL FOREN	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE D	020	JUSTIC	ALL OTI	2000	JUSTICE DEPARTME	5920	SUID RESEARCH	030	EQUIPMENT N	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE D	020	JUSTIC	ALL OTI	2000	JUSTICE DEPARTME	5920	SUID RESEARCH	070	IN STATE TRA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE D	020	JUSTIC	ALL OTI	2000	JUSTICE DEPARTME	5920	SUID RESEARCH	080	OUT OF STATE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE D	020	JUSTIC	ALL OTI	2000	JUSTICE DEPARTME	5920	SUID RESEARCH	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE D	020	JUSTIC	ALL OTI	2000	JUSTICE DEPARTME	7317	REWARD/JACLYNNE E. S	072	GRANTS FEDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE D	020	JUSTIC	ALL OTI	2000	JUSTICE DEPARTME	7332	PUBLIC PROTECTION LIT	030	EQUIPMENT N	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE D	020	JUSTIC	ALL OTI	2000	JUSTICE DEPARTME	7457	PROSECUTE PROVIDER	026	ORGANIZATIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE D	020	JUSTIC	ALL OTI	2000	JUSTICE DEPARTME	7457	PROSECUTE PROVIDER	030	EQUIPMENT N	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE D	020	JUSTIC	ALL OTI	2000	JUSTICE DEPARTME	7457	PROSECUTE PROVIDER	037	TECHNOLOGY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE D	020	JUSTIC	ALL OTI	2000	JUSTICE DEPARTME	7457	PROSECUTE PROVIDER	038	TECHNOLOGY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE D	020	JUSTIC	ALL OTI	2000	JUSTICE DEPARTME	7457	PROSECUTE PROVIDER	040	INDIRECT COS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE D	020	JUSTIC	ALL OTI	2000	JUSTICE DEPARTME	7457	PROSECUTE PROVIDER	070	IN STATE TRA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE D	020	JUSTIC	ALL OTI	2000	JUSTICE DEPARTME	7457	PROSECUTE PROVIDER	080	OUT OF STATE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE D	020	JUSTIC	ALL OTI	2000	JUSTICE DEPARTME	7457	PROSECUTE PROVIDER	233	LITIGATION EX	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE D	020	JUSTIC	ALL OTI	2000	JUSTICE DEPARTME	7457	PROSECUTE PROVIDER	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE D	020	JUSTIC	ALL OTI	2000	JUSTICE DEPARTME	7520	FY10 SART	030	EQUIPMENT N	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE D	020	JUSTIC	ALL OTI	2000	JUSTICE DEPARTME	7520	FY10 SART	038	TECHNOLOGY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE D	020	JUSTIC	ALL OTI	2000	JUSTICE DEPARTME	7520	FY10 SART	040	INDIRECT COS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE D	020	JUSTIC	ALL OTI	2000	JUSTICE DEPARTME	7520	FY10 SART	067	TRAINING OF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE D	020	JUSTIC	ALL OTI	2000	JUSTICE DEPARTME	7520	FY10 SART	070	IN STATE TRA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE D	020	JUSTIC	ALL OTI	2000	JUSTICE DEPARTME	7520	FY10 SART	080	OUT OF STATE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE D	020	JUSTIC	ALL OTI	2000	JUSTICE DEPARTME	7520	FY10 SART	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE D	020	JUSTIC	ALL OTI	2000	JUSTICE DEPARTME	8070	FEDERAL FORFEITURES	022	RENTS-LEASE	0	1,475	0%	3,708	40%	0	8,850	0%	22,247	40%	44,493
2019	010	20	JUSTICE D	020	JUSTIC	ALL OTI	2000	JUSTICE DEPARTME	8070	FEDERAL FORFEITURES	030	EQUIPMENT N	0	419	0%	5,860	7%	4,157	43,059	1,036%	2,242	1,920%	70,325
2019	010	20	JUSTICE D	020	JUSTIC	ALL OTI	2000	JUSTICE DEPARTME	8070	FEDERAL FORFEITURES	039	TELECOMMUN	0	0	0%	1,387	0%	0	5,984	0%	8,320	72%	16,641
2019	010	20	JUSTICE D	020	JUSTIC	ALL OTI	2000	JUSTICE DEPARTME	8070	FEDERAL FORFEITURES	073	GRANTS NON	0	0	0%	1,871	0%	0	8,640	0%	11,223	77%	22,446
2019	010	20	JUSTICE D	020	JUSTIC	ALL OTI	2000	JUSTICE DEPARTME	8070	FEDERAL FORFEITURES	102	CONTRACTS F	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE D	020	JUSTIC	ALL OTI	2000	JUSTICE DEPARTME	8070	FEDERAL FORFEITURES	103	CONTRACTS F	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE D	020	JUSTIC	ALL OTI	2000	JUSTICE DEPARTME	8070	FEDERAL FORFEITURES	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE D	020	JUSTIC	ALL OTI	2000	JUSTICE DEPARTME	8141	WORKERS COMPENSATI	062	WORKERS CO	0	557	0%	500	111%	78	35,689	45,844%	3,000	1,190%	6,000
2019	010	20	JUSTICE D	020	JUSTIC	ALL OTI	2000	JUSTICE DEPARTME	8141	WORKERS COMPENSATI	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE D	020	JUSTIC	ALL OTI	2000	JUSTICE DEPARTME	8500	DRUG FORFEITURE FUN	022	RENTS-LEASE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE D	020	JUSTIC	ALL OTI	2000	JUSTICE DEPARTME	8500	DRUG FORFEITURE FUN	023	HEAT ELECTR	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE D	020	JUSTIC	ALL OTI	2000	JUSTICE DEPARTME	8500	DRUG FORFEITURE FUN	030	EQUIPMENT N	9,326	0	0%	3,568	0%	11,831	32,765	277%	4,526	724%	32,765
2019	010	20	JUSTICE D	020	JUSTIC	ALL OTI	2000	JUSTICE DEPARTME	8500	DRUG FORFEITURE FUN	068	REMUNERATIO	20,851	27,367	131%	26,491	103%	174,276	81,659	47%	221,411	37%	361,210
2019	010	20	JUSTICE D	020	JUSTIC	ALL OTI	2000	JUSTICE DEPARTME	8500	DRUG FORFEITURE FUN	072	GRANTS FEDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE D	020	JUSTIC	ALL OTI	2000	JUSTICE DEPARTME	8500	DRUG FORFEITURE FUN	073	GRANTS NON	0	0	0%	2,198	0%	100,000	0	0%	11,301	0%	26,373
2019	010	20	JUSTICE D	020	JUSTIC	ALL OTI	2000	JUSTICE DEPARTME	8500	DRUG FORFEITURE FUN	075	GRANTS SUBS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE D	020	JUSTIC	ALL OTI	2000	JUSTICE DEPARTME	8500	DRUG FORFEITURE FUN	102	CONTRACTS F	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE D	020	JUSTIC	ALL OTI	2000	JUSTICE DEPARTME	8500	DRUG FORFEITURE FUN	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE D	020	JUSTIC	ALL OTI	2000	JUSTICE DEPARTME	8575	VICTIMS FUND	072	GRANTS FEDE	0	0	0%	0	0%	0	0	0%	0	0%	1
2019	010	20	JUSTICE D	020	JUSTIC	ALL OTI	2000	JUSTICE DEPARTME	8575	VICTIMS FUND	073	GRANTS NON	4,897	0	0%	398	0%	81,903	6,499	8%	6,658	98%	8,900
2019	010	20	JUSTICE D	020	JUSTIC	ALL OTI	2000	JUSTICE DEPARTME	8575	VICTIMS FUND	085	INTERAGCY X	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE D	020	JUSTIC	ALL OTI	2000	JUSTICE DEPARTME	8575	VICTIMS FUND	102	CONTRACTS F	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE D	020	JUSTIC	ALL OTI	2000	JUSTICE DEPARTME	8575	VICTIMS FUND	252	VICTIM SERVI	70,987	54,245	76%	79,981	68%	232,268	246,415	106%	261,698	94%	592,500
2019	010	20	JUSTICE D	020	JUSTIC	ALL OTI	2000	JUSTICE DEPARTME	8575	VICTIMS FUND	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE D	020	JUSTIC	ALL OTI	2005	DIV OF PUBLIC PRO	1874	COLD CASE UNIT	030	EQUIPMENT N	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE D	020	JUSTIC	ALL OTI	2005	DIV OF PUBLIC PRO	1874	COLD CASE UNIT	039	TELECOMMUN	0	0	0%	21	0%	0	0	0%	125	0%	250
2019	010	20	JUSTICE D	020	JUSTIC	ALL OTI	2005	DIV OF PUBLIC PRO	1874	COLD CASE UNIT	070	IN STATE TRA	0	0	0%	8	0%	0	0	0%	50	0%	100
2019	010	20	JUSTICE D	020	JUSTIC	ALL OTI	2005	DIV OF PUBLIC PRO	1874	COLD CASE UNIT	080	OUT OF STATE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE D	020	JUSTIC	ALL OTI	2005	DIV OF PUBLIC PRO	1874	COLD CASE UNIT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE D	020	JUSTIC	ALL OTI	2005	DIV OF PUBLIC PRO	2610	CRIMINAL JUSTICE	022	RENTS-LEASE	222	355	160%	296	120%	2,433	2,601	107%	3,240	80%	5,746
2019	010	20	JUSTICE D	020	JUSTIC	ALL OTI	2005	DIV OF PUBLIC PRO	2610	CRIMINAL JUSTICE	024	MAINT OTHER	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE D	020	JUSTIC	ALL OTI	2005	DIV OF PUBLIC PRO	2610	CRIMINAL JUSTICE	027	TRANSFERS T	17,647	6,622	38%	20,934	32%	66,859	52,940	79%	79,314	67%	136,115
2019	010	20	JUSTICE D	020	JUSTIC	ALL OTI	2005	DIV OF PUBLIC PRO	2610	CRIMINAL JUSTICE	029	INTRA-AGENC	0	0	0%	0	0%	0	0	0%	1	0%	1
2019	010	20	JUSTICE D	020	JUSTIC	ALL OTI	2005	DIV OF PUBLIC PRO	2610	CRIMINAL JUSTICE	030	EQUIPMENT N	4,190	0	0%	11,050	0%	5,198	23,492	452%	13,708	171%	69,459
2019	010	20	JUSTICE D	020	JUSTIC	ALL OTI	2005	DIV OF PUBLIC PRO	2610	CRIMINAL JUSTICE	037	TECHNOLOGY	1,495	0	0%	748	0%	3,031	0	0%	1,516	0%	2,000
2019	010	20	JUSTICE D	020	JUSTIC	ALL OTI	2005	DIV OF PUBLIC PRO	2610	CRIMINAL JUSTICE	038	TECHNOLOGY	0	184	0%	67	276%	0	184	0%	400	46%	800
2019	010	20	JUSTICE D	020	JUSTIC	ALL OTI	2005	DIV OF PUBLIC PRO	2610	CRIMINAL JUSTICE	039	TELECOMMUN	2,044	1,956	96%	2,254	87%	11,027	11,354	103%	12,163	93%	32,000
2019	010	20	JUSTICE D	020	JUSTIC	ALL OTI	2005	DIV OF PUBLIC PRO	2610	CRIMINAL JUSTICE	040	INDIRECT COS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE D	020	JUSTIC	ALL OTI	2005	DIV OF PUBLIC PRO	2610	CRIMINAL JUSTICE	041	AUDIT FUND S	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE D	020	JUSTIC	ALL OTI	2005	DIV OF PUBLIC PRO	2610	CRIMINAL JUSTICE	042	ADDITIONAL F	0	0	0%	368	0%	1,100	1,104	100%	2,205	50%	4,410
2019	010	20	JUSTICE D	020	JUSTIC	ALL OTI	2005	DIV OF PUBLIC PRO	2610	CRIMINAL JUSTICE	057	BOOKS PERIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE D	020	JUSTIC	ALL OTI	2005	DIV OF PUBLIC PRO	2610	CRIMINAL JUSTICE	064	RET PENSION	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE D	020	JUSTIC	ALL OTI	2005	DIV OF PUBLIC PRO	2610	CRIMINAL JUSTICE	066	EMPLOYEE TR	0	0	0%	125	0%	320	50	16%	363	14%	1,500
2019	010	20	JUSTICE D	020	JUSTIC	ALL OTI	2005	DIV OF PUBLIC PRO	2610	CRIMINAL JUSTICE	070	IN STATE TRA	1,650	186	11%	2,489	7%	10,207	10,189	100%	15,393	66%	39,000
2019	010	20	JUSTICE D	020	JUSTIC	ALL OTI	2005	DIV OF PUBLIC PRO	2610	CRIMINAL JUSTICE	080	OUT OF STATE	0	0	0%	167	0%	107	27	25%	109	25%	2,000
2019	010	20	JUSTICE D	020	JUSTIC	ALL OTI	2005	DIV OF PUBLIC PRO	2610	CRIMINAL JUSTICE	102	CONTRACTS F	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE D	020	JUSTIC	ALL OTI	2005	DIV OF PUBLIC PRO	2610	CRIMINAL JUSTICE	233	LITIGATION EX	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE D	020	JUSTIC	ALL OTI	2005	DIV OF PUBLIC PRO	2610	CRIMINAL JUSTICE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE D	020	JUSTIC	ALL OTI	2005	DIV OF PUBLIC PRO	2611	CONSUMER PROTECTIO	022	RENTS-LEASE	394	413	105%	649	64%	1,381	1,548	112%	2,276	68%	4,381
2019	010	20	JUSTICE D	020	JUSTIC	ALL OTI	2005	DIV OF PUBLIC PRO	2611	CONSUMER PROTECTIO	027	TRANSFERS T	8,967	3,638	41%	15,419	24%	21,095	29,064	138%	36,274	80%	75,927
2019	010	20	JUSTICE D	020	JUSTIC	ALL OTI	2005	DIV OF PUBLIC PRO	2611	CONSUMER PROTECTIO	028	TRANSFERS T	0	1,130	0%	1,550	73%	0	7,092	0%	9,297	76%	18,594
2019	010	20	JUSTICE D	020	JUSTIC	ALL OTI	2005	DIV OF PUBLIC PRO	2611	CONSUMER PROTECTIO	029	INTRA-AGENC	0	0	0%	0	0%	0	0	0%	1	0%	1
2019	010	20	JUSTICE D	020	JUSTIC	ALL OTI	2005	DIV OF PUBLIC PRO	2611	CONSUMER PROTECTIO	030	EQUIPMENT N	1,100	0	0%	1,100	0%	1,860	1,860	100%	1,860	100%	1,860
2019	010	20	JUSTICE D	020	JUSTIC	ALL OTI	2005	DIV OF PUBLIC PRO	2611	CONSUMER PROTECTIO	037	TECHNOLOGY	1,051	0	0%	1,051	0%	1,587	0	0%	1,587	0%	1,600
2019	010	20	JUSTICE D	020	JUSTIC	ALL OTI	2005	DIV OF PUBLIC PRO	2611	CONSUMER PROTECTIO	038	TECHNOLOGY	0	0	0%	67	0%	800	462	58%	800	58%	800
2019	010	20	JUSTICE D	020	JUSTIC	ALL OTI	2005	DIV OF PUBLIC PRO	2611	CONSUMER PROTECTIO	039	TELECOMMUN	994	1,178	118%	943	125%	6,588	7,001	106%	6,252	112%	17,000
2019	010	20	JUSTICE D	020	JUSTIC	ALL OTI	2005	DIV OF PUBLIC PRO	2611	CONSUMER PROTECTIO	040	INDIRECT COS	6,569	0	0%	7,905	0%	6,569	8,800	134%	7,905	111%	35,544
2019	010	20	JUSTICE D	020	JUSTIC	ALL OTI	2005	DIV OF PUBLIC PRO	2611	CONSUMER PROTECTIO	042	ADDITIONAL F	0	0	0%	7,046	0%	13,793	25,217	183%	21,117	119%	84,548
2019	010	20	JUSTICE D	020	JUSTIC	ALL OTI	2005	DIV OF PUBLIC PRO	2611	CONSUMER PROTECTIO	057	BOOKS PERIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE D	020	JUSTIC	ALL OTI	2005	DIV OF PUBLIC PRO	2611	CONSUMER PROTECTIO	064	RET PENSION	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE D	020	JUSTIC	ALL OTI	2005	DIV OF PUBLIC PRO	2611	CONSUMER PROTECTIO	066	EMPLOYEE TR	0	0	0%	250	0%	0	0	0%	1,500	0%	3,000
2019	010	20	JUSTICE D	020	JUSTIC	ALL OTI	2005	DIV OF PUBLIC PRO	2611	CONSUMER PROTECTIO	068	REMUNERATIO	10,500	0	0%	757	0%	10,500	2,288	22%	757	302%	60,001
2019	010	20	JUSTICE D	020	JUSTIC	ALL OTI	2005	DIV OF PUBLIC PRO	2611	CONSUMER PROTECTIO	070	IN STATE TRA	325	229	70%	552	41%	2,089	7,478	358%	3,550	211%	10,250
2019	010	20	JUSTICE D	020	JUSTIC	ALL OTI	2005	DIV OF PUBLIC PRO	2611	CONSUMER PROTECTIO	080	OUT OF STATE	0	0	0%	304	0%	130	248	191%	370	67%	3,650
2019	010	20	JUSTICE D	020	JUSTIC	ALL OTI	2005	DIV OF PUBLIC PRO	2611	CONSUMER PROTECTIO	102	CONTRACTS F	0	0	0%	3,792	0%	0	3,000	0%	22,750	13%	45,500
2019	010	20	JUSTICE D	020	JUSTIC	ALL OTI	2005	DIV OF PUBLIC PRO	2611	CONSUMER PROTECTIO	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE D	020	JUSTIC	ALL OTI	2005	DIV OF PUBLIC PRO	2612	ANTITRUST	027	TRANSFERS T	1,173	465	40%	1,991	23%	2,759	3,755	136%	4,685	80%	9,806
2019	010	20	JUSTICE D	020	JUSTIC	ALL OTI	2005	DIV OF PUBLIC PRO	2612	ANTITRUST	029	INTRA-AGENC	0	0	0%	0	0%	0	0	0%	1	0%	1

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY DECEMBER ACTUAL	DECEMBER ACTUAL	actual vs prior yr	DECEMBER 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 D	020	JUSTIC	ALL OTI	2005	DIV OF PUBLIC PRO	2612	ANTITRUST	030	EQUIPMENT N	1,000	0	0%	1,000	0%	1,130	1,100	97%	1,130	97%	1,130
2019	010	20	JUSTICE D	020	JUSTIC	ALL OTI	2005	DIV OF PUBLIC PRO	2612	ANTITRUST	039	TELECOMMUN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE D	020	JUSTIC	ALL OTI	2005	DIV OF PUBLIC PRO	2612	ANTITRUST	040	INDIRECT COS	529	0	0%	700	0%	529	500	95%	700	71%	3,989
2019	010	20	JUSTICE D	020	JUSTIC	ALL OTI	2005	DIV OF PUBLIC PRO	2612	ANTITRUST	057	BOOKS PERIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE D	020	JUSTIC	ALL OTI	2005	DIV OF PUBLIC PRO	2612	ANTITRUST	064	RET PENSION	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE D	020	JUSTIC	ALL OTI	2005	DIV OF PUBLIC PRO	2612	ANTITRUST	066	EMPLOYEE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE D	020	JUSTIC	ALL OTI	2005	DIV OF PUBLIC PRO	2612	ANTITRUST	080	OUT OF STATE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE D	020	JUSTIC	ALL OTI	2005	DIV OF PUBLIC PRO	2612	ANTITRUST	102	CONTRACTS F	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE D	020	JUSTIC	ALL OTI	2005	DIV OF PUBLIC PRO	2612	ANTITRUST	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE D	020	JUSTIC	ALL OTI	2005	DIV OF PUBLIC PRO	2613	ENVIRONMENTAL	022	RENTS-LEASE	74	114	153%	73	155%	610	484	79%	604	80%	1,537
2019	010	20	JUSTICE D	020	JUSTIC	ALL OTI	2005	DIV OF PUBLIC PRO	2613	ENVIRONMENTAL	027	TRANSFERS T	4,104	1,628	40%	6,970	23%	9,656	13,065	135%	16,397	80%	34,321
2019	010	20	JUSTICE D	020	JUSTIC	ALL OTI	2005	DIV OF PUBLIC PRO	2613	ENVIRONMENTAL	029	INTRA-AGENC	0	0	0%	0	0%	0	0	0%	1	0%	1
2019	010	20	JUSTICE D	020	JUSTIC	ALL OTI	2005	DIV OF PUBLIC PRO	2613	ENVIRONMENTAL	030	EQUIPMENT N	1,931	0	0%	2,500	0%	1,931	863	45%	2,500	35%	2,500
2019	010	20	JUSTICE D	020	JUSTIC	ALL OTI	2005	DIV OF PUBLIC PRO	2613	ENVIRONMENTAL	039	TELECOMMUN	346	399	115%	363	110%	2,268	2,355	104%	2,380	99%	4,600
2019	010	20	JUSTICE D	020	JUSTIC	ALL OTI	2005	DIV OF PUBLIC PRO	2613	ENVIRONMENTAL	040	INDIRECT COS	1,852	0	0%	2,191	0%	1,852	2,300	124%	2,191	105%	9,585
2019	010	20	JUSTICE D	020	JUSTIC	ALL OTI	2005	DIV OF PUBLIC PRO	2613	ENVIRONMENTAL	057	BOOKS PERIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE D	020	JUSTIC	ALL OTI	2005	DIV OF PUBLIC PRO	2613	ENVIRONMENTAL	064	RET PENSION	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE D	020	JUSTIC	ALL OTI	2005	DIV OF PUBLIC PRO	2613	ENVIRONMENTAL	066	EMPLOYEE TR	0	0	0%	83	0%	0	0	0%	500	0%	1,000
2019	010	20	JUSTICE D	020	JUSTIC	ALL OTI	2005	DIV OF PUBLIC PRO	2613	ENVIRONMENTAL	070	IN STATE TRA	72	102	141%	205	49%	353	654	185%	1,007	65%	4,700
2019	010	20	JUSTICE D	020	JUSTIC	ALL OTI	2005	DIV OF PUBLIC PRO	2613	ENVIRONMENTAL	080	OUT OF STATE	0	0	0%	150	0%	449	0	0%	1,800	0%	1,800
2019	010	20	JUSTICE D	020	JUSTIC	ALL OTI	2005	DIV OF PUBLIC PRO	2613	ENVIRONMENTAL	102	CONTRACTS F	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE D	020	JUSTIC	ALL OTI	2005	DIV OF PUBLIC PRO	2613	ENVIRONMENTAL	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE D	020	JUSTIC	ALL OTI	2005	DIV OF PUBLIC PRO	2614	CHIEF MEDICAL EXAMINE	022	RENTS-LEASE	25,357	27,877	110%	27,160	103%	76,432	79,567	104%	81,869	97%	109,870
2019	010	20	JUSTICE D	020	JUSTIC	ALL OTI	2005	DIV OF PUBLIC PRO	2614	CHIEF MEDICAL EXAMINE	024	MAINT OTHER	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE D	020	JUSTIC	ALL OTI	2005	DIV OF PUBLIC PRO	2614	CHIEF MEDICAL EXAMINE	027	TRANSFERS T	4,104	1,597	39%	6,899	23%	9,656	12,835	133%	16,231	79%	33,975
2019	010	20	JUSTICE D	020	JUSTIC	ALL OTI	2005	DIV OF PUBLIC PRO	2614	CHIEF MEDICAL EXAMINE	029	INTRA-AGENC	0	0	0%	0	0%	0	0	0%	1	0%	1
2019	010	20	JUSTICE D	020	JUSTIC	ALL OTI	2005	DIV OF PUBLIC PRO	2614	CHIEF MEDICAL EXAMINE	030	EQUIPMENT N	0	121	0%	61	199%	500	730	146%	28	2,619%	730
2019	010	20	JUSTICE D	020	JUSTIC	ALL OTI	2005	DIV OF PUBLIC PRO	2614	CHIEF MEDICAL EXAMINE	037	TECHNOLOGY	881	0	0%	284	0%	3,101	0	0%	1,000	0%	1,000
2019	010	20	JUSTICE D	020	JUSTIC	ALL OTI	2005	DIV OF PUBLIC PRO	2614	CHIEF MEDICAL EXAMINE	038	TECHNOLOGY	0	0	0%	33	0%	854	363	43%	278	130%	400
2019	010	20	JUSTICE D	020	JUSTIC	ALL OTI	2005	DIV OF PUBLIC PRO	2614	CHIEF MEDICAL EXAMINE	039	TELECOMMUN	909	985	108%	1,276	77%	4,161	5,289	127%	5,841	91%	12,400
2019	010	20	JUSTICE D	020	JUSTIC	ALL OTI	2005	DIV OF PUBLIC PRO	2614	CHIEF MEDICAL EXAMINE	040	INDIRECT COS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE D	020	JUSTIC	ALL OTI	2005	DIV OF PUBLIC PRO	2614	CHIEF MEDICAL EXAMINE	041	AUDIT FUND S	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE D	020	JUSTIC	ALL OTI	2005	DIV OF PUBLIC PRO	2614	CHIEF MEDICAL EXAMINE	064	RET PENSION	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE D	020	JUSTIC	ALL OTI	2005	DIV OF PUBLIC PRO	2614	CHIEF MEDICAL EXAMINE	070	IN STATE TRA	130	109	84%	130	84%	444	945	213%	444	213%	2,700
2019	010	20	JUSTICE D	020	JUSTIC	ALL OTI	2005	DIV OF PUBLIC PRO	2614	CHIEF MEDICAL EXAMINE	080	OUT OF STATE	0	0	0%	696	0%	0	0	0%	4,175	0%	8,350
2019	010	20	JUSTICE D	020	JUSTIC	ALL OTI	2005	DIV OF PUBLIC PRO	2614	CHIEF MEDICAL EXAMINE	102	CONTRACTS F	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE D	020	JUSTIC	ALL OTI	2005	DIV OF PUBLIC PRO	2614	CHIEF MEDICAL EXAMINE	234	AUTOPSY EXP	76,160	86,458	114%	73,234	118%	369,454	396,197	107%	355,259	112%	727,652
2019	010	20	JUSTICE D	020	JUSTIC	ALL OTI	2005	DIV OF PUBLIC PRO	2614	CHIEF MEDICAL EXAMINE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE D	020	JUSTIC	ALL OTI	2005	DIV OF PUBLIC PRO	2615	MEDICAID FRAUD	022	RENTS-LEASE	127	127	100%	155	82%	508	609	120%	620	98%	1,318
2019	010	20	JUSTICE D	020	JUSTIC	ALL OTI	2005	DIV OF PUBLIC PRO	2615	MEDICAID FRAUD	026	ORGANIZATIO	6,200	0	0%	7,500	0%	6,200	0	0%	7,500	0%	7,500
2019	010	20	JUSTICE D	020	JUSTIC	ALL OTI	2005	DIV OF PUBLIC PRO	2615	MEDICAID FRAUD	027	TRANSFERS T	4,691	1,861	40%	7,966	23%	11,036	15,018	136%	18,740	80%	39,225
2019	010	20	JUSTICE D	020	JUSTIC	ALL OTI	2005	DIV OF PUBLIC PRO	2615	MEDICAID FRAUD	028	TRANSFERS T	818	602	74%	758	79%	3,622	3,775	104%	3,358	112%	6,837
2019	010	20	JUSTICE D	020	JUSTIC	ALL OTI	2005	DIV OF PUBLIC PRO	2615	MEDICAID FRAUD	030	EQUIPMENT N	0	0	0%	155	0%	0	442	0%	930	48%	1,860
2019	010	20	JUSTICE D	020	JUSTIC	ALL OTI	2005	DIV OF PUBLIC PRO	2615	MEDICAID FRAUD	037	TECHNOLOGY	46	0	0%	135	0%	546	0	0%	1,600	0%	1,600
2019	010	20	JUSTICE D	020	JUSTIC	ALL OTI	2005	DIV OF PUBLIC PRO	2615	MEDICAID FRAUD	038	TECHNOLOGY	0	0	0%	67	0%	0	0	0%	400	0%	800
2019	010	20	JUSTICE D	020	JUSTIC	ALL OTI	2005	DIV OF PUBLIC PRO	2615	MEDICAID FRAUD	039	TELECOMMUN	577	447	77%	683	65%	2,591	2,494	96%	3,066	81%	6,200
2019	010	20	JUSTICE D	020	JUSTIC	ALL OTI	2005	DIV OF PUBLIC PRO	2615	MEDICAID FRAUD	040	INDIRECT COS	2,646	0	0%	8,900	0%	2,646	3,200	121%	8,900	36%	16,383
2019	010	20	JUSTICE D	020	JUSTIC	ALL OTI	2005	DIV OF PUBLIC PRO	2615	MEDICAID FRAUD	041	AUDIT FUND S	0	0	0%	59	0%	0	0	0%	353	0%	705
2019	010	20	JUSTICE D	020	JUSTIC	ALL OTI	2005	DIV OF PUBLIC PRO	2615	MEDICAID FRAUD	042	ADDITIONAL F	0	0	0%	2,458	0%	4,853	8,690	179%	9,410	92%	29,500
2019	010	20	JUSTICE D	020	JUSTIC	ALL OTI	2005	DIV OF PUBLIC PRO	2615	MEDICAID FRAUD	057	BOOKS PERIO	211	0	0%	813	0%	211	0	0%	813	0%	1,700
2019	010	20	JUSTICE D	020	JUSTIC	ALL OTI	2005	DIV OF PUBLIC PRO	2615	MEDICAID FRAUD	064	RET PENSION	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE D	020	JUSTIC	ALL OTI	2005	DIV OF PUBLIC PRO	2615	MEDICAID FRAUD	066	EMPLOYEE TR	0	0	0%	125	0%	0	0	0%	750	0%	1,500
2019	010	20	JUSTICE D	020	JUSTIC	ALL OTI	2005	DIV OF PUBLIC PRO	2615	MEDICAID FRAUD	070	IN STATE TRA	714	1,263	177%	969	130%	2,614	3,275	125%	3,550	92%	8,700
2019	010	20	JUSTICE D	020	JUSTIC	ALL OTI	2005	DIV OF PUBLIC PRO	2615	MEDICAID FRAUD	080	OUT OF STATE	0	0	0%	775	0%	4,256	3,629	85%	6,374	57%	9,300
2019	010	20	JUSTICE D	020	JUSTIC	ALL OTI	2005	DIV OF PUBLIC PRO	2615	MEDICAID FRAUD	102	CONTRACTS F	0	0	0%	42	0%	0	0	0%	250	0%	500
2019	010	20	JUSTICE D	020	JUSTIC	ALL OTI	2005	DIV OF PUBLIC PRO	2615	MEDICAID FRAUD	105	REGULATORY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE D	020	JUSTIC	ALL OTI	2005	DIV OF PUBLIC PRO	2615	MEDICAID FRAUD	233	LITIGATION EX	937	0	0%	3,808	0%	6,271	841	13%	25,487	3%	25,735
2019	010	20	JUSTICE D	020	JUSTIC	ALL OTI	2005	DIV OF PUBLIC PRO	2615	MEDICAID FRAUD	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE D	020	JUSTIC	ALL OTI	2005	DIV OF PUBLIC PRO	2616	VICTIM WITNESS	022	RENTS-LEASE	74	0	0%	61	0%	885	6	1%	734	1%	1,491
2019	010	20	JUSTICE D	020	JUSTIC	ALL OTI	2005	DIV OF PUBLIC PRO	2616	VICTIM WITNESS	026	ORGANIZATIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE D	020	JUSTIC	ALL OTI	2005	DIV OF PUBLIC PRO	2616	VICTIM WITNESS	027	TRANSFERS T	5,072	1,119	22%	5,794	19%	11,035	9,093	82%	12,604	72%	26,382
2019	010	20	JUSTICE D	020	JUSTIC	ALL OTI	2005	DIV OF PUBLIC PRO	2616	VICTIM WITNESS	029	INTRA-AGENC	0	0	0%	1	0%	0	0	0%	5	0%	10
2019	010	20	JUSTICE D	020	JUSTIC	ALL OTI	2005	DIV OF PUBLIC PRO	2616	VICTIM WITNESS	030	EQUIPMENT N	689	0	0%	875	0%	689	460	67%	875	53%	1,495
2019	010	20	JUSTICE D	020	JUSTIC	ALL OTI	2005	DIV OF PUBLIC PRO	2616	VICTIM WITNESS	037	TECHNOLOGY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE D	020	JUSTIC	ALL OTI	2005	DIV OF PUBLIC PRO	2616	VICTIM WITNESS	038	TECHNOLOGY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE D	020	JUSTIC	ALL OTI	2005	DIV OF PUBLIC PRO	2616	VICTIM WITNESS	039	TELECOMMUN	503	533	106%	519	103%	3,257	2,784	85%	3,360	83%	6,800
2019	010	20	JUSTICE D	020	JUSTIC	ALL OTI	2005	DIV OF PUBLIC PRO	2616	VICTIM WITNESS	041	AUDIT FUND S	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE D	020	JUSTIC	ALL OTI	2005	DIV OF PUBLIC PRO	2616	VICTIM WITNESS	042	ADDITIONAL F	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE D	020	JUSTIC	ALL OTI	2005	DIV OF PUBLIC PRO	2616	VICTIM WITNESS	064	RET PENSION	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE D	020	JUSTIC	ALL OTI	2005	DIV OF PUBLIC PRO	2616	VICTIM WITNESS	070	IN STATE TRA	391	218	56%	833	26%	2,760	1,121	41%	5,873	19%	10,200
2019	010	20	JUSTICE D	020	JUSTIC	ALL OTI	2005	DIV OF PUBLIC PRO	2616	VICTIM WITNESS	080	OUT OF STATE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE D	020	JUSTIC	ALL OTI	2005	DIV OF PUBLIC PRO	2616	VICTIM WITNESS	102	CONTRACTS F	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE D	020	JUSTIC	ALL OTI	2005	DIV OF PUBLIC PRO	2616	VICTIM WITNESS	233	LITIGATION EX	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE D	020	JUSTIC	ALL OTI	2005	DIV OF PUBLIC PRO	2616	VICTIM WITNESS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE D	020	JUSTIC	ALL OTI	2005	DIV OF PUBLIC PRO	2630	DEBT RECOVERY FUND	027	TRANSFERS T	586	233	40%	996	23%	1,380	1,802	131%	2,343	77%	4,904
2019	010	20	JUSTICE D	020	JUSTIC	ALL OTI	2005	DIV OF PUBLIC PRO	2630	DEBT RECOVERY FUND	030	EQUIPMENT N	977	0	0%	0	0%	977	0	0%	0	0%	0
2019	010	20	JUSTICE D	020	JUSTIC	ALL OTI	2005	DIV OF PUBLIC PRO	2630	DEBT RECOVERY FUND	039	TELECOMMUN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE D	020	JUSTIC	ALL OTI	2005	DIV OF PUBLIC PRO	2630	DEBT RECOVERY FUND	040	INDIRECT COS	265	0	0%	458	0%	265	500	189%	458	109%	3,126
2019	010	20	JUSTICE D	020	JUSTIC	ALL OTI	2005	DIV OF PUBLIC PRO	2630	DEBT RECOVERY FUND	057	BOOKS PERIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE D	020	JUSTIC	ALL OTI	2005	DIV OF PUBLIC PRO	2630	DEBT RECOVERY FUND	064	RET PENSION	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE D	020	JUSTIC	ALL OTI	2005	DIV OF PUBLIC PRO	2630	DEBT RECOVERY FUND	066	EMPLOYEE TR	0	0	0%	13	0%	150	0	0%	150	0%	150
2019	010	20	JUSTICE D	020	JUSTIC	ALL OTI	2005	DIV OF PUBLIC PRO	2630	DEBT RECOVERY FUND	070	IN STATE TRA	0	0	0%	60	0%	69	69	100%	720	10%	720
2019	010	20	JUSTICE D	020	JUSTIC	ALL OTI	2005	DIV OF PUBLIC PRO	2630	DEBT RECOVERY FUND	080	OUT OF STATE	0	0	0%	125	0%	0	0	0%	750	0%	1,500
2019	010	20	JUSTICE D	020	JUSTIC	ALL OTI	2005	DIV OF PUBLIC PRO	2630	DEBT RECOVERY FUND	102	CONTRACTS F	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE D	020	JUSTIC	ALL OTI	2005	DIV OF PUBLIC PRO	2630	DEBT RECOVERY FUND	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE D	020	JUSTIC	ALL OTI	2005	DIV OF PUBLIC PRO	2631	MEDICO-LEGAL INVESTIG	022	RENTS-LEASE	0	0	0%	42	0%	0	0	0%	250	0%	500
2019	010	20	JUSTICE D	020	JUSTIC	ALL OTI	2005	DIV OF PUBLIC PRO	2631	MEDICO-LEGAL INVESTIG	024	MAINT OTHER	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE D	020	JUSTIC	ALL OTI	2005	DIV OF PUBLIC PRO	2631	MEDICO-LEGAL INVESTIG	027	TRANSFERS T	586	233	40%	996	23%	1,380	1,802	131%	2,343	77%	4,904
2019	010	20	JUSTICE D	020	JUSTIC	ALL OTI	2005	DIV OF PUBLIC PRO	2631	MEDICO-LEGAL INVESTIG	030	EQUIPMENT N	155	0	0%	0	0%	155	0	0%	0	0%	0
2019	010	20	JUSTICE D	020	JUSTIC	ALL OTI	2005	DIV OF PUBLIC PRO	2631	MEDICO-LEGAL INVESTIG	039	TELECOMMUN	33	36	108%	42	86%	199	216	108%	250	86%	500
2019	010	20	JUSTICE D	020	JUSTIC	ALL OTI	2005	DIV OF PUBLIC PRO	2631	MEDICO-LEGAL INVESTIG	040	INDIRECT COS	265	0	0%	4,475	0%	265	1,200	454%	4,475	27%	19,574
2019	010	20	JUSTICE D	020	JUSTIC	ALL OTI	2005	DIV OF PUBLIC PRO	2631	MEDICO-LEGAL INVESTIG	064	RET PENSION	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE D	020	JUSTIC	ALL OTI	2005	DIV OF PUBLIC PRO	2631	MEDICO-LEGAL INVESTIG	066	EMPLOYEE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE D	020	JUSTIC	ALL OTI	2005	DIV OF PUBLIC PRO	2631	MEDICO-LEGAL INVESTIG	070	IN STATE TRA	0	231	0%	33	693%	373	231	62%	382	61%	400
2019	010	20	JUSTICE D	020	JUSTIC	ALL OTI	2005	DIV OF PUBLIC PRO	2631	MEDICO-LEGAL INVESTIG	080	OUT OF STATE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE D	020	JUSTIC	ALL OTI	2005	DIV OF PUBLIC PRO	2631	MEDICO-LEGAL INVESTIG	102	CONTRACTS F	75,128	83,763	111%	69,606	120%	463,042	491,982	106%	429,009	115%	895,000
2019	010	20	JUSTICE D	020	JUSTIC	ALL OTI	2005	DIV OF PUBLIC PRO	2631	MEDICO-LEGAL INVESTIG	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE D	020	JUSTIC	ALL OTI	2005	DIV OF PUBLIC PRO	2904	DRUG TASK FORCE	022	RENTS-LEASE	40	80	200%	83	97%	280	480	171%	579	83%	1,200
2019	010	20	JUSTICE D	020	JUSTIC	ALL OTI	2005	DIV OF PUBLIC PRO	2904	DRUG TASK FORCE	027	TRANSFERS T	4,691	1,861	40%	7,966	23%	11,036	14,867	135%	18,740	79%	39,225
2019	010	20	JUSTICE D	020	JUSTIC	ALL OTI	2005	DIV OF PUBLIC PRO	2904	DRUG TASK FORCE	028	TRANSFERS T	5,023	1,996	40%	4,180	48%	18,967	15,753	83%	15,785	100%	33,132
2019	010	20	JUSTICE D	020	JUSTIC	ALL OTI	2005	DIV OF PUBLIC PRO	2904	DRUG TASK FORCE	030	EQUIPMENT N	300	380	127%	300	127%	300	1,181	394%	300	394%	2,625
2019	010	20	JUSTICE D	020	JUSTIC	ALL OTI	2005	DIV OF PUBLIC PRO	2904	DRUG TASK FORCE	037	TECHNOLOGY	1,051	0	0%	1,051	0%	1,587	40	3%	1,587	3%	1,600
2019	010	20	JUSTICE D	020	JUSTIC	ALL OTI	2005	DIV OF PUBLIC PRO	2904	DRUG TASK FORCE	038	TECHNOLOGY	0	0	0%	67	0%	0	0	0%	400	0%	800
2019	010	20	JUSTICE D	020	JUSTIC	ALL OTI	2005	DIV OF PUBLIC PRO	2904	DRUG TASK FORCE	039	TELECOMMUN	697	576	83%	832	69%	4,215	4,014	95%	5,030	80%	10,500
2019	010	20	JUSTICE D	020	JUSTIC	ALL OTI	2005	DIV OF PUBLIC PRO	2904	DRUG TASK FORCE	040	INDIRECT COS	0	0	0%	0	0%	0	0	0%	0	0%	0

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY DECEMBER ACTUAL	DECEMBER ACTUAL	actual vs prior yr	DECEMBER 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 D	020	JUSTIC	ALL OTI	2005	DIV OF PUBLIC PRO	2904	DRUG TASK FORCE	041	AUDIT FUND S	0	0	0%	37	0%	0	0	0%	222	0%	444
2019	010	20	JUSTICE D	020	JUSTIC	ALL OTI	2005	DIV OF PUBLIC PRO	2904	DRUG TASK FORCE	042	ADDITIONAL F	0	0	0%	2,722	0%	6,083	8,852	146%	9,191	96%	32,660
2019	010	20	JUSTICE D	020	JUSTIC	ALL OTI	2005	DIV OF PUBLIC PRO	2904	DRUG TASK FORCE	064	RET PENSION	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE D	020	JUSTIC	ALL OTI	2005	DIV OF PUBLIC PRO	2904	DRUG TASK FORCE	070	IN STATE TRA	289	320	111%	420	76%	1,946	3,158	162%	2,825	112%	6,000
2019	010	20	JUSTICE D	020	JUSTIC	ALL OTI	2005	DIV OF PUBLIC PRO	2904	DRUG TASK FORCE	080	OUT OF STATE	0	0	0%	742	0%	1,982	1,962	99%	6,399	31%	8,900
2019	010	20	JUSTICE D	020	JUSTIC	ALL OTI	2005	DIV OF PUBLIC PRO	2904	DRUG TASK FORCE	102	CONTRACTS F	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE D	020	JUSTIC	ALL OTI	2005	DIV OF PUBLIC PRO	2904	DRUG TASK FORCE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE D	020	JUSTIC	ALL OTI	2005	DIV OF PUBLIC PRO	2905	REGIONAL DRUG TASK F	022	RENTS-LEASE	40	40	100%	50	81%	240	280	117%	298	94%	620
2019	010	20	JUSTICE D	020	JUSTIC	ALL OTI	2005	DIV OF PUBLIC PRO	2905	REGIONAL DRUG TASK F	026	ORGANIZATIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE D	020	JUSTIC	ALL OTI	2005	DIV OF PUBLIC PRO	2905	REGIONAL DRUG TASK F	030	EQUIPMENT N	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE D	020	JUSTIC	ALL OTI	2005	DIV OF PUBLIC PRO	2905	REGIONAL DRUG TASK F	039	TELECOMMUN	844	151	18%	991	15%	4,763	4,372	92%	5,594	78%	15,000
2019	010	20	JUSTICE D	020	JUSTIC	ALL OTI	2005	DIV OF PUBLIC PRO	2905	REGIONAL DRUG TASK F	040	INDIRECT COS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE D	020	JUSTIC	ALL OTI	2005	DIV OF PUBLIC PRO	2905	REGIONAL DRUG TASK F	041	AUDIT FUND S	0	0	0%	65	0%	0	0	0%	392	0%	783
2019	010	20	JUSTICE D	020	JUSTIC	ALL OTI	2005	DIV OF PUBLIC PRO	2905	REGIONAL DRUG TASK F	066	EMPLOYEE TR	0	0	0%	208	0%	0	0	0%	1,250	0%	2,500
2019	010	20	JUSTICE D	020	JUSTIC	ALL OTI	2005	DIV OF PUBLIC PRO	2905	REGIONAL DRUG TASK F	068	REMUNERATIO	6,000	4,500	75%	7,558	60%	21,700	21,200	98%	27,335	78%	65,000
2019	010	20	JUSTICE D	020	JUSTIC	ALL OTI	2005	DIV OF PUBLIC PRO	2905	REGIONAL DRUG TASK F	070	IN STATE TRA	4,455	5,694	128%	8,154	70%	19,745	33,589	170%	36,140	93%	86,500
2019	010	20	JUSTICE D	020	JUSTIC	ALL OTI	2005	DIV OF PUBLIC PRO	2905	REGIONAL DRUG TASK F	073	GRANTS NON	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE D	020	JUSTIC	ALL OTI	2005	DIV OF PUBLIC PRO	2905	REGIONAL DRUG TASK F	077	BUILDING AID	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE D	020	JUSTIC	ALL OTI	2005	DIV OF PUBLIC PRO	2905	REGIONAL DRUG TASK F	080	OUT OF STATE	0	0	0%	1,875	0%	8,063	3,819	47%	9,558	40%	22,500
2019	010	20	JUSTICE D	020	JUSTIC	ALL OTI	2005	DIV OF PUBLIC PRO	2905	REGIONAL DRUG TASK F	102	CONTRACTS F	31,619	45,477	144%	72,914	62%	109,700	481,884	439%	252,967	190%	984,053
2019	010	20	JUSTICE D	020	JUSTIC	ALL OTI	2005	DIV OF PUBLIC PRO	2905	REGIONAL DRUG TASK F	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE D	020	JUSTIC	ALL OTI	2005	DIV OF PUBLIC PRO	3310	FINANCIAL FRAUD UNIT	027	TRANSFERS T	2,932	1,100	38%	4,838	23%	6,897	8,850	128%	11,381	78%	23,823
2019	010	20	JUSTICE D	020	JUSTIC	ALL OTI	2005	DIV OF PUBLIC PRO	3310	FINANCIAL FRAUD UNIT	029	INTRA-AGENC	0	0	0%	0	0%	0	0	0%	1	0%	1
2019	010	20	JUSTICE D	020	JUSTIC	ALL OTI	2005	DIV OF PUBLIC PRO	3310	FINANCIAL FRAUD UNIT	030	EQUIPMENT N	0	0	0%	125	0%	300	660	220%	594	111%	1,495
2019	010	20	JUSTICE D	020	JUSTIC	ALL OTI	2005	DIV OF PUBLIC PRO	3310	FINANCIAL FRAUD UNIT	037	TECHNOLOGY	0	0	0%	133	0%	500	0	0%	1,600	0%	1,600
2019	010	20	JUSTICE D	020	JUSTIC	ALL OTI	2005	DIV OF PUBLIC PRO	3310	FINANCIAL FRAUD UNIT	038	TECHNOLOGY	0	0	0%	67	0%	800	0	0%	800	0%	800
2019	010	20	JUSTICE D	020	JUSTIC	ALL OTI	2005	DIV OF PUBLIC PRO	3310	FINANCIAL FRAUD UNIT	039	TELECOMMUN	167	233	140%	315	74%	167	1,345	808%	315	427%	2,800
2019	010	20	JUSTICE D	020	JUSTIC	ALL OTI	2005	DIV OF PUBLIC PRO	3310	FINANCIAL FRAUD UNIT	040	INDIRECT COS	1,190	0	0%	2,812	0%	1,190	1,029	86%	2,812	37%	12,301
2019	010	20	JUSTICE D	020	JUSTIC	ALL OTI	2005	DIV OF PUBLIC PRO	3310	FINANCIAL FRAUD UNIT	042	ADDITIONAL F	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE D	020	JUSTIC	ALL OTI	2005	DIV OF PUBLIC PRO	3310	FINANCIAL FRAUD UNIT	064	RET PENSION	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE D	020	JUSTIC	ALL OTI	2005	DIV OF PUBLIC PRO	3310	FINANCIAL FRAUD UNIT	070	IN STATE TRA	156	28	18%	331	9%	841	637	76%	1,786	36%	3,950
2019	010	20	JUSTICE D	020	JUSTIC	ALL OTI	2005	DIV OF PUBLIC PRO	3310	FINANCIAL FRAUD UNIT	072	GRANTS FEDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE D	020	JUSTIC	ALL OTI	2005	DIV OF PUBLIC PRO	3310	FINANCIAL FRAUD UNIT	073	GRANTS NON	0	0	0%	0	0%	0	0	0%	1	0%	1
2019	010	20	JUSTICE D	020	JUSTIC	ALL OTI	2005	DIV OF PUBLIC PRO	3310	FINANCIAL FRAUD UNIT	080	OUT OF STATE	0	0	0%	388	0%	-61	0	0%	2,325	0%	4,650
2019	010	20	JUSTICE D	020	JUSTIC	ALL OTI	2005	DIV OF PUBLIC PRO	3310	FINANCIAL FRAUD UNIT	102	CONTRACTS F	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE D	020	JUSTIC	ALL OTI	2005	DIV OF PUBLIC PRO	3310	FINANCIAL FRAUD UNIT	233	LITIGATION EX	15,000	0	0%	4,583	0%	15,000	0	0%	27,500	0%	55,000
2019	010	20	JUSTICE D	020	JUSTIC	ALL OTI	2005	DIV OF PUBLIC PRO	3310	FINANCIAL FRAUD UNIT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE D	020	JUSTIC	ALL OTI	2005	DIV OF PUBLIC PRO	8681	DOS-HOMELAND SECURI	030	EQUIPMENT N	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE D	020	JUSTIC	ALL OTI	2005	DIV OF PUBLIC PRO	8681	DOS-HOMELAND SECURI	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE D	020	JUSTIC	ALL OTI	2005	DIV OF PUBLIC PRO	8908	2014 DOMESTIC VIOLENC	067	TRAINING OF I	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE D	020	JUSTIC	ALL OTI	2005	DIV OF PUBLIC PRO	8908	2014 DOMESTIC VIOLENC	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE D	020	JUSTIC	ALL OTI	2010	DIV OF LEGAL COUN	0861	2015 DOMESTIC VIOLENC	067	TRAINING OF I	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE D	020	JUSTIC	ALL OTI	2010	DIV OF LEGAL COUN	0861	2015 DOMESTIC VIOLENC	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE D	020	JUSTIC	ALL OTI	2010	DIV OF LEGAL COUN	2620	CIVIL LAW	022	RENTS-LEASE	240	205	86%	433	47%	775	948	122%	1,401	68%	2,668
2019	010	20	JUSTICE D	020	JUSTIC	ALL OTI	2010	DIV OF LEGAL COUN	2620	CIVIL LAW	024	MAINT OTHER	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE D	020	JUSTIC	ALL OTI	2010	DIV OF LEGAL COUN	2620	CIVIL LAW	027	TRANSFERS T	14,659	5,879	40%	18,655	32%	44,238	46,864	106%	56,299	83%	123,272
2019	010	20	JUSTICE D	020	JUSTIC	ALL OTI	2010	DIV OF LEGAL COUN	2620	CIVIL LAW	029	INTRA-AGENC	0	0	0%	0	0%	0	0	0%	1	0%	1
2019	010	20	JUSTICE D	020	JUSTIC	ALL OTI	2010	DIV OF LEGAL COUN	2620	CIVIL LAW	030	EQUIPMENT N	510	0	0%	44	0%	510	1,562	306%	44	3,528%	2,360
2019	010	20	JUSTICE D	020	JUSTIC	ALL OTI	2010	DIV OF LEGAL COUN	2620	CIVIL LAW	037	TECHNOLOGY	1,051	0	0%	542	0%	1,087	380	35%	560	68%	800
2019	010	20	JUSTICE D	020	JUSTIC	ALL OTI	2010	DIV OF LEGAL COUN	2620	CIVIL LAW	038	TECHNOLOGY	0	0	0%	100	0%	373	363	97%	1,200	30%	1,200
2019	010	20	JUSTICE D	020	JUSTIC	ALL OTI	2010	DIV OF LEGAL COUN	2620	CIVIL LAW	039	TELECOMMUN	1,388	1,559	112%	1,389	112%	8,362	9,110	109%	8,366	109%	17,000
2019	010	20	JUSTICE D	020	JUSTIC	ALL OTI	2010	DIV OF LEGAL COUN	2620	CIVIL LAW	040	INDIRECT COS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE D	020	JUSTIC	ALL OTI	2010	DIV OF LEGAL COUN	2620	CIVIL LAW	057	BOOKS PERIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE D	020	JUSTIC	ALL OTI	2010	DIV OF LEGAL COUN	2620	CIVIL LAW	064	RET PENSION	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE D	020	JUSTIC	ALL OTI	2010	DIV OF LEGAL COUN	2620	CIVIL LAW	066	EMPLOYEE TR	0	0	0%	167	0%	175	0	0%	228	0%	2,000
2019	010	20	JUSTICE D	020	JUSTIC	ALL OTI	2010	DIV OF LEGAL COUN	2620	CIVIL LAW	070	IN STATE TRA	259	309	119%	291	106%	780	1,612	207%	877	184%	5,500
2019	010	20	JUSTICE D	020	JUSTIC	ALL OTI	2010	DIV OF LEGAL COUN	2620	CIVIL LAW	080	OUT OF STATE	0	0	0%	238	0%	742	1,523	205%	2,371	64%	2,850
2019	010	20	JUSTICE D	020	JUSTIC	ALL OTI	2010	DIV OF LEGAL COUN	2620	CIVIL LAW	102	CONTRACTS F	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE D	020	JUSTIC	ALL OTI	2010	DIV OF LEGAL COUN	2620	CIVIL LAW	233	LITIGATION EX	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE D	020	JUSTIC	ALL OTI	2010	DIV OF LEGAL COUN	2620	CIVIL LAW	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE D	020	JUSTIC	ALL OTI	2010	DIV OF LEGAL COUN	2621	CHARITABLE TRUST	022	RENTS-LEASE	127	161	127%	169	96%	762	962	126%	1,011	95%	2,333
2019	010	20	JUSTICE D	020	JUSTIC	ALL OTI	2010	DIV OF LEGAL COUN	2621	CHARITABLE TRUST	024	MAINT OTHER	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE D	020	JUSTIC	ALL OTI	2010	DIV OF LEGAL COUN	2621	CHARITABLE TRUST	027	TRANSFERS T	4,691	1,829	39%	6,659	27%	15,326	14,788	96%	21,754	68%	38,878
2019	010	20	JUSTICE D	020	JUSTIC	ALL OTI	2010	DIV OF LEGAL COUN	2621	CHARITABLE TRUST	028	TRANSFERS T	1,296	953	74%	1,209	79%	5,740	5,982	104%	5,355	112%	10,903
2019	010	20	JUSTICE D	020	JUSTIC	ALL OTI	2010	DIV OF LEGAL COUN	2621	CHARITABLE TRUST	029	INTRA-AGENC	0	0	0%	0	0%	0	0	0%	1	0%	1
2019	010	20	JUSTICE D	020	JUSTIC	ALL OTI	2010	DIV OF LEGAL COUN	2621	CHARITABLE TRUST	030	EQUIPMENT N	289	0	0%	309	0%	289	583	202%	309	189%	2,260
2019	010	20	JUSTICE D	020	JUSTIC	ALL OTI	2010	DIV OF LEGAL COUN	2621	CHARITABLE TRUST	037	TECHNOLOGY	0	0	0%	133	0%	500	0	0%	1,600	0%	1,600
2019	010	20	JUSTICE D	020	JUSTIC	ALL OTI	2010	DIV OF LEGAL COUN	2621	CHARITABLE TRUST	038	TECHNOLOGY	0	370	0%	67	555%	0	370	0%	400	93%	800
2019	010	20	JUSTICE D	020	JUSTIC	ALL OTI	2010	DIV OF LEGAL COUN	2621	CHARITABLE TRUST	039	TELECOMMUN	338	323	96%	389	83%	1,878	2,129	113%	2,160	99%	4,500
2019	010	20	JUSTICE D	020	JUSTIC	ALL OTI	2010	DIV OF LEGAL COUN	2621	CHARITABLE TRUST	040	INDIRECT COS	3,702	0	0%	3,748	0%	3,702	7,494	202%	3,748	200%	17,376
2019	010	20	JUSTICE D	020	JUSTIC	ALL OTI	2010	DIV OF LEGAL COUN	2621	CHARITABLE TRUST	042	ADDITIONAL F	0	0	0%	2,859	0%	7,441	11,213	151%	8,879	126%	34,312
2019	010	20	JUSTICE D	020	JUSTIC	ALL OTI	2010	DIV OF LEGAL COUN	2621	CHARITABLE TRUST	057	BOOKS PERIO	246	0	0%	849	0%	2,315	2,100	91%	8,000	26%	8,000
2019	010	20	JUSTICE D	020	JUSTIC	ALL OTI	2010	DIV OF LEGAL COUN	2621	CHARITABLE TRUST	064	RET PENSION	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE D	020	JUSTIC	ALL OTI	2010	DIV OF LEGAL COUN	2621	CHARITABLE TRUST	066	EMPLOYEE TR	0	0	0%	83	0%	0	680	0%	500	136%	1,000
2019	010	20	JUSTICE D	020	JUSTIC	ALL OTI	2010	DIV OF LEGAL COUN	2621	CHARITABLE TRUST	067	TRAINING OF I	0	0	0%	667	0%	2,285	0	0%	8,000	0%	8,000
2019	010	20	JUSTICE D	020	JUSTIC	ALL OTI	2010	DIV OF LEGAL COUN	2621	CHARITABLE TRUST	069	PROMOTIONA	0	0	0%	83	0%	0	0	0%	500	0%	1,000
2019	010	20	JUSTICE D	020	JUSTIC	ALL OTI	2010	DIV OF LEGAL COUN	2621	CHARITABLE TRUST	070	IN STATE TRA	189	115	61%	409	28%	1,360	437	32%	2,940	15%	5,650
2019	010	20	JUSTICE D	020	JUSTIC	ALL OTI	2010	DIV OF LEGAL COUN	2621	CHARITABLE TRUST	080	OUT OF STATE	0	0	0%	521	0%	2,085	1,754	84%	6,019	29%	6,250
2019	010	20	JUSTICE D	020	JUSTIC	ALL OTI	2010	DIV OF LEGAL COUN	2621	CHARITABLE TRUST	102	CONTRACTS F	0	0	0%	5,133	0%	0	58,355	0%	30,798	189%	61,596
2019	010	20	JUSTICE D	020	JUSTIC	ALL OTI	2010	DIV OF LEGAL COUN	2621	CHARITABLE TRUST	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE D	020	JUSTIC	ALL OTI	2010	DIV OF LEGAL COUN	2623	TRANSPORTATION	022	RENTS-LEASE	0	74	0%	150	49%	474	856	181%	1,800	48%	1,800
2019	010	20	JUSTICE D	020	JUSTIC	ALL OTI	2010	DIV OF LEGAL COUN	2623	TRANSPORTATION	027	TRANSFERS T	4,691	1,861	40%	7,410	25%	12,768	15,018	118%	20,169	74%	39,225
2019	010	20	JUSTICE D	020	JUSTIC	ALL OTI	2010	DIV OF LEGAL COUN	2623	TRANSPORTATION	029	INTRA-AGENC	0	0	0%	0	0%	0	0	0%	1	0%	1
2019	010	20	JUSTICE D	020	JUSTIC	ALL OTI	2010	DIV OF LEGAL COUN	2623	TRANSPORTATION	030	EQUIPMENT N	577	0	0%	644	0%	577	863	149%	644	134%	2,625
2019	010	20	JUSTICE D	020	JUSTIC	ALL OTI	2010	DIV OF LEGAL COUN	2623	TRANSPORTATION	037	TECHNOLOGY	0	0	0%	83	0%	500	0	0%	1,000	0%	1,000
2019	010	20	JUSTICE D	020	JUSTIC	ALL OTI	2010	DIV OF LEGAL COUN	2623	TRANSPORTATION	038	TECHNOLOGY	400	0	0%	400	0%	400	0	0%	400	0%	400
2019	010	20	JUSTICE D	020	JUSTIC	ALL OTI	2010	DIV OF LEGAL COUN	2623	TRANSPORTATION	039	TELECOMMUN	334	392	117%	374	105%	1,987	2,235	112%	2,223	101%	5,700
2019	010	20	JUSTICE D	020	JUSTIC	ALL OTI	2010	DIV OF LEGAL COUN	2623	TRANSPORTATION	040	INDIRECT COS	6,582	0	0%	6,713	0%	6,582	7,493	114%	6,713	112%	17,446
2019	010	20	JUSTICE D	020	JUSTIC	ALL OTI	2010	DIV OF LEGAL COUN	2623	TRANSPORTATION	057	BOOKS PERIO	0	0	0%	639	0%	1,066	499	47%	4,375	11%	7,672
2019	010	20	JUSTICE D	020	JUSTIC	ALL OTI	2010	DIV OF LEGAL COUN	2623	TRANSPORTATION	064	RET PENSION	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE D	020	JUSTIC	ALL OTI	2010	DIV OF LEGAL COUN	2623	TRANSPORTATION	066	EMPLOYEE TR	0	0	0%	208	0%	0	0	0%	1,250	0%	2,500
2019	010	20	JUSTICE D	020	JUSTIC	ALL OTI	2010	DIV OF LEGAL COUN	2623	TRANSPORTATION	070	IN STATE TRA	0	0	0%	254	0%	29	66	224%	268	25%	3,050
2019	010	20	JUSTICE D	020	JUSTIC	ALL OTI	2010	DIV OF LEGAL COUN	2623	TRANSPORTATION	080	OUT OF STATE	0	0	0%	300	0%	0	0	0%	1,800	0%	3,600
2019	010	20	JUSTICE D	020	JUSTIC	ALL OTI	2010	DIV OF LEGAL COUN	2623	TRANSPORTATION	102	CONTRACTS F	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE D	020	JUSTIC	ALL OTI	2010	DIV OF LEGAL COUN	2623	TRANSPORTATION	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE D	020	JUSTIC	ALL OTI	2015	GRANTS MANAGEME	1137	FY 11 SAVIN GRANT	040	INDIRECT COS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE D	020	JUSTIC	ALL OTI	2015	GRANTS MANAGEME	1137	FY 11 SAVIN GRANT	041	AUDIT FUND S	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE D	020	JUSTIC	ALL OTI	2015	GRANTS MANAGEME	1137	FY 11 SAVIN GRANT	072	GRANTS FEDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE D	020	JUSTIC	ALL OTI	2015	GRANTS MANAGEME	1137	FY 11 SAVIN GRANT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE D	020	JUSTIC	ALL OTI	2015	GRANTS MANAGEME	1848	FY11 BVP	072	GRANTS FEDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE D	020	JUSTIC	ALL OTI	2015	GRANTS MANAGEME	1848	FY11 BVP	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE D	020	JUSTIC	ALL OTI	2015	GRANTS MANAGEME	1983	GRANTS ADMINISTRATIO	022	RENTS-LEASE	28	20	71%	118	17%	168	119	71%	707	17%	1,414
2019	010	20	JUSTICE D	020	JUSTIC	ALL OTI	2015	GRANTS MANAGEME	1983	GRANTS ADMINISTRATIO	026	ORGANIZATIO	0	0	0%	417	0%	0	475	0%	2,500	19%	5,000
2019	010	20	JUSTICE D	020	JUSTIC	ALL OTI	2015	GRANTS MANAGEME	1983	GRANTS ADMINISTRATIO	027	TRANSFERS T	4,104	1,565	38%	6,829	23%	9,656	12,604	131%	16,065	78%	33,628
2019	010	20	JUSTICE D	020	JUSTIC	ALL OTI	2015	GRANTS MANAGEME	1983	GRANTS ADMINISTRATIO	028	TRANSFERS T	328	241	74%	417	58%	1,454	1,515	104%	1,849	82%	3,765

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY DECEMBER ACTUAL	DECEMBER ACTUAL	actual vs prior yr	DECEMBER 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 D	020	JUSTIC	ALL OTI	2015	GRANTS MANAGEME	1983	GRANTS ADMINISTRATIO	030	EQUIPMENT N	60	0	0%	144	0%	60	3,749	6,259%	144	2,609%	4,260
2019	010	20	JUSTICE D	020	JUSTIC	ALL OTI	2015	GRANTS MANAGEME	1983	GRANTS ADMINISTRATIO	035	SHARED SERV	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE D	020	JUSTIC	ALL OTI	2015	GRANTS MANAGEME	1983	GRANTS ADMINISTRATIO	037	TECHNOLOGY	0	0	0%	217	0%	500	1,349	270%	813	166%	2,600
2019	010	20	JUSTICE D	020	JUSTIC	ALL OTI	2015	GRANTS MANAGEME	1983	GRANTS ADMINISTRATIO	038	TECHNOLOGY	0	370	0%	142	261%	800	1,170	146%	1,700	69%	1,700
2019	010	20	JUSTICE D	020	JUSTIC	ALL OTI	2015	GRANTS MANAGEME	1983	GRANTS ADMINISTRATIO	039	TELECOMMUN	200	813	407%	242	336%	1,384	1,891	137%	1,674	113%	3,000
2019	010	20	JUSTICE D	020	JUSTIC	ALL OTI	2015	GRANTS MANAGEME	1983	GRANTS ADMINISTRATIO	040	INDIRECT COS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE D	020	JUSTIC	ALL OTI	2015	GRANTS MANAGEME	1983	GRANTS ADMINISTRATIO	041	AUDIT FUND S	0	0	0%	50	0%	0	0	0%	300	0%	600
2019	010	20	JUSTICE D	020	JUSTIC	ALL OTI	2015	GRANTS MANAGEME	1983	GRANTS ADMINISTRATIO	042	ADDITIONAL F	0	0	0%	1,790	0%	4,038	7,487	185%	5,826	128%	21,480
2019	010	20	JUSTICE D	020	JUSTIC	ALL OTI	2015	GRANTS MANAGEME	1983	GRANTS ADMINISTRATIO	064	RET PENSION	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE D	020	JUSTIC	ALL OTI	2015	GRANTS MANAGEME	1983	GRANTS ADMINISTRATIO	070	IN STATE TRA	0	-53	0%	242	-22%	50	177	354%	310	57%	2,900
2019	010	20	JUSTICE D	020	JUSTIC	ALL OTI	2015	GRANTS MANAGEME	1983	GRANTS ADMINISTRATIO	080	OUT OF STATE	0	0	0%	1,054	0%	0	1,097	0%	6,325	17%	12,650
2019	010	20	JUSTICE D	020	JUSTIC	ALL OTI	2015	GRANTS MANAGEME	1983	GRANTS ADMINISTRATIO	102	CONTRACTS F	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE D	020	JUSTIC	ALL OTI	2015	GRANTS MANAGEME	1983	GRANTS ADMINISTRATIO	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE D	020	JUSTIC	ALL OTI	2015	GRANTS MANAGEME	1985	DRUG TASK FORCE	022	RENTS-LEASE	0	0	0%	0	0%	0	10	0%	0	0%	0
2019	010	20	JUSTICE D	020	JUSTIC	ALL OTI	2015	GRANTS MANAGEME	1985	DRUG TASK FORCE	026	ORGANIZATIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE D	020	JUSTIC	ALL OTI	2015	GRANTS MANAGEME	1985	DRUG TASK FORCE	027	TRANSFERS T	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE D	020	JUSTIC	ALL OTI	2015	GRANTS MANAGEME	1985	DRUG TASK FORCE	028	TRANSFERS T	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE D	020	JUSTIC	ALL OTI	2015	GRANTS MANAGEME	1985	DRUG TASK FORCE	039	TELECOMMUN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE D	020	JUSTIC	ALL OTI	2015	GRANTS MANAGEME	1985	DRUG TASK FORCE	040	INDIRECT COS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE D	020	JUSTIC	ALL OTI	2015	GRANTS MANAGEME	1985	DRUG TASK FORCE	041	AUDIT FUND S	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE D	020	JUSTIC	ALL OTI	2015	GRANTS MANAGEME	1985	DRUG TASK FORCE	042	ADDITIONAL F	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE D	020	JUSTIC	ALL OTI	2015	GRANTS MANAGEME	1985	DRUG TASK FORCE	048	CONTRACTUA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE D	020	JUSTIC	ALL OTI	2015	GRANTS MANAGEME	1985	DRUG TASK FORCE	070	IN STATE TRA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE D	020	JUSTIC	ALL OTI	2015	GRANTS MANAGEME	1985	DRUG TASK FORCE	080	OUT OF STATE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE D	020	JUSTIC	ALL OTI	2015	GRANTS MANAGEME	1985	DRUG TASK FORCE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE D	020	JUSTIC	ALL OTI	2015	GRANTS MANAGEME	2365	OVC OPIOID ACERT PRO	040	INDIRECT COS	0	0	0%	12	0%	0	0	0%	69	0%	138
2019	010	20	JUSTICE D	020	JUSTIC	ALL OTI	2015	GRANTS MANAGEME	2365	OVC OPIOID ACERT PRO	072	GRANTS FEDE	0	0	0%	62,479	0%	0	0	0%	374,874	0%	749,748
2019	010	20	JUSTICE D	020	JUSTIC	ALL OTI	2015	GRANTS MANAGEME	2617	VICTIM SERVICES	022	RENTS-LEASE	0	0	0%	196	0%	0	720	0%	1,175	61%	2,350
2019	010	20	JUSTICE D	020	JUSTIC	ALL OTI	2015	GRANTS MANAGEME	2617	VICTIM SERVICES	026	ORGANIZATIO	0	0	0%	150	0%	1,500	1,500	100%	1,800	83%	1,800
2019	010	20	JUSTICE D	020	JUSTIC	ALL OTI	2015	GRANTS MANAGEME	2617	VICTIM SERVICES	027	TRANSFERS T	1,759	613	35%	2,798	22%	4,138	4,937	119%	6,582	75%	13,778
2019	010	20	JUSTICE D	020	JUSTIC	ALL OTI	2015	GRANTS MANAGEME	2617	VICTIM SERVICES	030	EQUIPMENT N	689	0	0%	1,130	0%	689	964	140%	1,130	85%	1,130
2019	010	20	JUSTICE D	020	JUSTIC	ALL OTI	2015	GRANTS MANAGEME	2617	VICTIM SERVICES	037	TECHNOLOGY	0	0	0%	67	0%	500	0	0%	800	0%	800
2019	010	20	JUSTICE D	020	JUSTIC	ALL OTI	2015	GRANTS MANAGEME	2617	VICTIM SERVICES	038	TECHNOLOGY	0	0	0%	33	0%	0	0	0%	200	0%	400
2019	010	20	JUSTICE D	020	JUSTIC	ALL OTI	2015	GRANTS MANAGEME	2617	VICTIM SERVICES	039	TELECOMMUN	130	161	124%	154	105%	713	872	122%	845	103%	1,800
2019	010	20	JUSTICE D	020	JUSTIC	ALL OTI	2015	GRANTS MANAGEME	2617	VICTIM SERVICES	040	INDIRECT COS	0	0	0%	446	0%	0	1,338	0%	2,676	50%	5,351
2019	010	20	JUSTICE D	020	JUSTIC	ALL OTI	2015	GRANTS MANAGEME	2617	VICTIM SERVICES	041	AUDIT FUND S	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE D	020	JUSTIC	ALL OTI	2015	GRANTS MANAGEME	2617	VICTIM SERVICES	064	RET PENSION	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE D	020	JUSTIC	ALL OTI	2015	GRANTS MANAGEME	2617	VICTIM SERVICES	070	IN STATE TRA	130	103	80%	225	46%	1,040	706	68%	1,804	39%	2,750
2019	010	20	JUSTICE D	020	JUSTIC	ALL OTI	2015	GRANTS MANAGEME	2617	VICTIM SERVICES	080	OUT OF STATE	0	0	0%	108	0%	0	0	0%	645	0%	1,290
2019	010	20	JUSTICE D	020	JUSTIC	ALL OTI	2015	GRANTS MANAGEME	2617	VICTIM SERVICES	102	CONTRACTS F	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE D	020	JUSTIC	ALL OTI	2015	GRANTS MANAGEME	2617	VICTIM SERVICES	252	VICTIM SERVIC	0	18,241	0%	49,720	37%	98,226	96,131	98%	566,968	17%	596,634
2019	010	20	JUSTICE D	020	JUSTIC	ALL OTI	2015	GRANTS MANAGEME	2617	VICTIM SERVICES	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE D	020	JUSTIC	ALL OTI	2015	GRANTS MANAGEME	2906	SEXUAL ASSLT REGIONA	027	TRANSFERS T	-382	465	0%	817	57%	0	3,755	0%	4,903	77%	9,806
2019	010	20	JUSTICE D	020	JUSTIC	ALL OTI	2015	GRANTS MANAGEME	2906	SEXUAL ASSLT REGIONA	039	TELECOMMUN	46	72	156%	93	77%	128	384	301%	259	149%	700
2019	010	20	JUSTICE D	020	JUSTIC	ALL OTI	2015	GRANTS MANAGEME	2906	SEXUAL ASSLT REGIONA	051	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE D	020	JUSTIC	ALL OTI	2015	GRANTS MANAGEME	2906	SEXUAL ASSLT REGIONA	067	TRAINING OF	0	0	0%	608	0%	6,985	0	0%	7,300	0%	7,300
2019	010	20	JUSTICE D	020	JUSTIC	ALL OTI	2015	GRANTS MANAGEME	2906	SEXUAL ASSLT REGIONA	070	IN STATE TRA	370	374	101%	366	102%	1,613	1,881	117%	1,596	118%	4,300
2019	010	20	JUSTICE D	020	JUSTIC	ALL OTI	2015	GRANTS MANAGEME	2906	SEXUAL ASSLT REGIONA	072	GRANTS FEDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE D	020	JUSTIC	ALL OTI	2015	GRANTS MANAGEME	2906	SEXUAL ASSLT REGIONA	080	OUT OF STATE	0	0	0%	371	0%	2,516	1,626	65%	4,450	37%	4,450
2019	010	20	JUSTICE D	020	JUSTIC	ALL OTI	2015	GRANTS MANAGEME	2906	SEXUAL ASSLT REGIONA	102	CONTRACTS F	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE D	020	JUSTIC	ALL OTI	2015	GRANTS MANAGEME	2906	SEXUAL ASSLT REGIONA	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE D	020	JUSTIC	ALL OTI	2015	GRANTS MANAGEME	2907	PRESCRIPTION DRUG M	040	INDIRECT COS	0	0	0%	33	0%	0	100	0%	200	50%	400
2019	010	20	JUSTICE D	020	JUSTIC	ALL OTI	2015	GRANTS MANAGEME	2907	PRESCRIPTION DRUG M	041	AUDIT FUND S	0	0	0%	42	0%	0	0	0%	250	0%	500
2019	010	20	JUSTICE D	020	JUSTIC	ALL OTI	2015	GRANTS MANAGEME	2907	PRESCRIPTION DRUG M	072	GRANTS FEDE	2,010	0	0%	5,481	0%	77,900	70,720	91%	212,398	33%	563,517
2019	010	20	JUSTICE D	020	JUSTIC	ALL OTI	2015	GRANTS MANAGEME	2907	PRESCRIPTION DRUG M	085	INTERAGCY X	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE D	020	JUSTIC	ALL OTI	2015	GRANTS MANAGEME	2907	PRESCRIPTION DRUG M	102	CONTRACTS F	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE D	020	JUSTIC	ALL OTI	2015	GRANTS MANAGEME	2907	PRESCRIPTION DRUG M	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE D	020	JUSTIC	ALL OTI	2015	GRANTS MANAGEME	2908	SUDDEN INFANT DEATH	039	TELECOMMUN	0	0	0%	48	0%	0	0	0%	290	0%	580
2019	010	20	JUSTICE D	020	JUSTIC	ALL OTI	2015	GRANTS MANAGEME	2908	SUDDEN INFANT DEATH	070	IN STATE TRA	0	0	0%	38	0%	0	0	0%	225	0%	450
2019	010	20	JUSTICE D	020	JUSTIC	ALL OTI	2015	GRANTS MANAGEME	2908	SUDDEN INFANT DEATH	080	OUT OF STATE	0	0	0%	439	0%	1,541	0	0%	3,800	0%	5,270
2019	010	20	JUSTICE D	020	JUSTIC	ALL OTI	2015	GRANTS MANAGEME	2908	SUDDEN INFANT DEATH	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE D	020	JUSTIC	ALL OTI	2015	GRANTS MANAGEME	2909	NCHIP	041	AUDIT FUND S	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE D	020	JUSTIC	ALL OTI	2015	GRANTS MANAGEME	2909	NCHIP	072	GRANTS FEDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE D	020	JUSTIC	ALL OTI	2015	GRANTS MANAGEME	2909	NCHIP	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE D	020	JUSTIC	ALL OTI	2015	GRANTS MANAGEME	2911	CO OCCURING COURTS	041	AUDIT FUND S	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE D	020	JUSTIC	ALL OTI	2015	GRANTS MANAGEME	2911	CO OCCURING COURTS	072	GRANTS FEDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE D	020	JUSTIC	ALL OTI	2015	GRANTS MANAGEME	2911	CO OCCURING COURTS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE D	020	JUSTIC	ALL OTI	2015	GRANTS MANAGEME	3381	NATL CRIMINAL HISTORY	041	AUDIT FUND S	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE D	020	JUSTIC	ALL OTI	2015	GRANTS MANAGEME	3381	NATL CRIMINAL HISTORY	072	GRANTS FEDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE D	020	JUSTIC	ALL OTI	2015	GRANTS MANAGEME	3381	NATL CRIMINAL HISTORY	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE D	020	JUSTIC	ALL OTI	2015	GRANTS MANAGEME	3389	HELP AMERICA VOTE AC	024	MAINT OTHER	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE D	020	JUSTIC	ALL OTI	2015	GRANTS MANAGEME	3389	HELP AMERICA VOTE AC	030	EQUIPMENT N	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE D	020	JUSTIC	ALL OTI	2015	GRANTS MANAGEME	3389	HELP AMERICA VOTE AC	039	TELECOMMUN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE D	020	JUSTIC	ALL OTI	2015	GRANTS MANAGEME	3389	HELP AMERICA VOTE AC	040	INDIRECT COS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE D	020	JUSTIC	ALL OTI	2015	GRANTS MANAGEME	3389	HELP AMERICA VOTE AC	041	AUDIT FUND S	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE D	020	JUSTIC	ALL OTI	2015	GRANTS MANAGEME	3389	HELP AMERICA VOTE AC	066	EMPLOYEE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE D	020	JUSTIC	ALL OTI	2015	GRANTS MANAGEME	3389	HELP AMERICA VOTE AC	067	TRAINING OF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE D	020	JUSTIC	ALL OTI	2015	GRANTS MANAGEME	3389	HELP AMERICA VOTE AC	070	IN STATE TRA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE D	020	JUSTIC	ALL OTI	2015	GRANTS MANAGEME	3389	HELP AMERICA VOTE AC	080	OUT OF STATE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE D	020	JUSTIC	ALL OTI	2015	GRANTS MANAGEME	3389	HELP AMERICA VOTE AC	102	CONTRACTS F	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE D	020	JUSTIC	ALL OTI	2015	GRANTS MANAGEME	3389	HELP AMERICA VOTE AC	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE D	020	JUSTIC	ALL OTI	2015	GRANTS MANAGEME	3398	EDWARD BYRNE JUSTIC	041	AUDIT FUND S	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE D	020	JUSTIC	ALL OTI	2015	GRANTS MANAGEME	3398	EDWARD BYRNE JUSTIC	066	EMPLOYEE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE D	020	JUSTIC	ALL OTI	2015	GRANTS MANAGEME	3398	EDWARD BYRNE JUSTIC	070	IN STATE TRA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE D	020	JUSTIC	ALL OTI	2015	GRANTS MANAGEME	3398	EDWARD BYRNE JUSTIC	072	GRANTS FEDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE D	020	JUSTIC	ALL OTI	2015	GRANTS MANAGEME	3398	EDWARD BYRNE JUSTIC	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE D	020	JUSTIC	ALL OTI	2015	GRANTS MANAGEME	3410	VOCA 2006	026	ORGANIZATIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE D	020	JUSTIC	ALL OTI	2015	GRANTS MANAGEME	3410	VOCA 2006	041	AUDIT FUND S	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE D	020	JUSTIC	ALL OTI	2015	GRANTS MANAGEME	3410	VOCA 2006	072	GRANTS FEDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE D	020	JUSTIC	ALL OTI	2015	GRANTS MANAGEME	3410	VOCA 2006	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE D	020	JUSTIC	ALL OTI	2015	GRANTS MANAGEME	3411	RESIDENTIAL SUB ABUS	041	AUDIT FUND S	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE D	020	JUSTIC	ALL OTI	2015	GRANTS MANAGEME	3411	RESIDENTIAL SUB ABUS	072	GRANTS FEDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE D	020	JUSTIC	ALL OTI	2015	GRANTS MANAGEME	3411	RESIDENTIAL SUB ABUS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE D	020	JUSTIC	ALL OTI	2015	GRANTS MANAGEME	3418	VAWA 2006	030	EQUIPMENT N	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE D	020	JUSTIC	ALL OTI	2015	GRANTS MANAGEME	3418	VAWA 2006	041	AUDIT FUND S	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE D	020	JUSTIC	ALL OTI	2015	GRANTS MANAGEME	3418	VAWA 2006	070	IN STATE TRA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE D	020	JUSTIC	ALL OTI	2015	GRANTS MANAGEME	3418	VAWA 2006	072	GRANTS FEDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE D	020	JUSTIC	ALL OTI	2015	GRANTS MANAGEME	3418	VAWA 2006	102	CONTRACTS F	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE D	020	JUSTIC	ALL OTI	2015	GRANTS MANAGEME	3418	VAWA 2006	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE D	020	JUSTIC	ALL OTI	2015	GRANTS MANAGEME	3421	FY 2006 FORENSIC SCIE	041	AUDIT FUND S	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE D	020	JUSTIC	ALL OTI	2015	GRANTS MANAGEME	3421	FY 2006 FORENSIC SCIE	072	GRANTS FEDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE D	020	JUSTIC	ALL OTI	2015	GRANTS MANAGEME	3421	FY 2006 FORENSIC SCIE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE D	020	JUSTIC	ALL OTI	2015	GRANTS MANAGEME	3423	FFY 2006 PSN PROGRAM	041	AUDIT FUND S	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE D	020	JUSTIC	ALL OTI	2015	GRANTS MANAGEME	3423	FFY 2006 PSN PROGRAM	072	GRANTS FEDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE D	020	JUSTIC	ALL OTI	2015	GRANTS MANAGEME	3423	FFY 2006 PSN PROGRAM	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 DECEMBER ACTUAL	DECEMBER ACTUAL	actual vs prior yr	DECEMBER 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 D	020	JUSTIC	ALL OTI	2015	GRANTS MANAGEME	3424	FY06 ED BYRNE JUSTICE	041	AUDIT FUND S	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE D	020	JUSTIC	ALL OTI	2015	GRANTS MANAGEME	3424	FY06 ED BYRNE JUSTICE	072	GRANTS FEDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE D	020	JUSTIC	ALL OTI	2015	GRANTS MANAGEME	3424	FY06 ED BYRNE JUSTICE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE D	020	JUSTIC	ALL OTI	2015	GRANTS MANAGEME	3426	FFY 06 NCHIP GRANT	040	INDIRECT COS	0	0	0%	4	0%	0	0	0%	23	0%	45
2019	010	20	JUSTICE D	020	JUSTIC	ALL OTI	2015	GRANTS MANAGEME	3426	FFY 06 NCHIP GRANT	041	AUDIT FUND S	0	0	0%	24	0%	0	0	0%	142	0%	284
2019	010	20	JUSTICE D	020	JUSTIC	ALL OTI	2015	GRANTS MANAGEME	3426	FFY 06 NCHIP GRANT	072	GRANTS FEDE	0	0	0%	23,551	0%	0	0	0%	141,306	0%	282,612
2019	010	20	JUSTICE D	020	JUSTIC	ALL OTI	2015	GRANTS MANAGEME	3426	FFY 06 NCHIP GRANT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE D	020	JUSTIC	ALL OTI	2015	GRANTS MANAGEME	3429	GOING HOME REENTRY	072	GRANTS FEDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE D	020	JUSTIC	ALL OTI	2015	GRANTS MANAGEME	3429	GOING HOME REENTRY	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE D	020	JUSTIC	ALL OTI	2015	GRANTS MANAGEME	3450	VOCA 2007	026	ORGANIZATIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE D	020	JUSTIC	ALL OTI	2015	GRANTS MANAGEME	3450	VOCA 2007	040	INDIRECT COS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE D	020	JUSTIC	ALL OTI	2015	GRANTS MANAGEME	3450	VOCA 2007	041	AUDIT FUND S	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE D	020	JUSTIC	ALL OTI	2015	GRANTS MANAGEME	3450	VOCA 2007	072	GRANTS FEDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE D	020	JUSTIC	ALL OTI	2015	GRANTS MANAGEME	3450	VOCA 2007	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE D	020	JUSTIC	ALL OTI	2015	GRANTS MANAGEME	3453	2007 VIOLENCE AGAINST	026	ORGANIZATIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE D	020	JUSTIC	ALL OTI	2015	GRANTS MANAGEME	3453	2007 VIOLENCE AGAINST	041	AUDIT FUND S	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE D	020	JUSTIC	ALL OTI	2015	GRANTS MANAGEME	3453	2007 VIOLENCE AGAINST	072	GRANTS FEDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE D	020	JUSTIC	ALL OTI	2015	GRANTS MANAGEME	3453	2007 VIOLENCE AGAINST	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE D	020	JUSTIC	ALL OTI	2015	GRANTS MANAGEME	3454	ENFORCING UNDERAGE	040	INDIRECT COS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE D	020	JUSTIC	ALL OTI	2015	GRANTS MANAGEME	3454	ENFORCING UNDERAGE	072	GRANTS FEDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE D	020	JUSTIC	ALL OTI	2015	GRANTS MANAGEME	3454	ENFORCING UNDERAGE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE D	020	JUSTIC	ALL OTI	2015	GRANTS MANAGEME	3455	RESIDENT SUBSTANCE A	041	AUDIT FUND S	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE D	020	JUSTIC	ALL OTI	2015	GRANTS MANAGEME	3455	RESIDENT SUBSTANCE A	072	GRANTS FEDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE D	020	JUSTIC	ALL OTI	2015	GRANTS MANAGEME	3455	RESIDENT SUBSTANCE A	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE D	020	JUSTIC	ALL OTI	2015	GRANTS MANAGEME	3465	CHILDREN	040	INDIRECT COS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE D	020	JUSTIC	ALL OTI	2015	GRANTS MANAGEME	3465	CHILDREN	041	AUDIT FUND S	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE D	020	JUSTIC	ALL OTI	2015	GRANTS MANAGEME	3465	CHILDREN	067	TRAINING OF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE D	020	JUSTIC	ALL OTI	2015	GRANTS MANAGEME	3465	CHILDREN	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE D	020	JUSTIC	ALL OTI	2015	GRANTS MANAGEME	3466	FY07 JAG GRANT	022	RENTS-LEASE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE D	020	JUSTIC	ALL OTI	2015	GRANTS MANAGEME	3466	FY07 JAG GRANT	040	INDIRECT COS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE D	020	JUSTIC	ALL OTI	2015	GRANTS MANAGEME	3466	FY07 JAG GRANT	041	AUDIT FUND S	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE D	020	JUSTIC	ALL OTI	2015	GRANTS MANAGEME	3466	FY07 JAG GRANT	066	EMPLOYEE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE D	020	JUSTIC	ALL OTI	2015	GRANTS MANAGEME	3466	FY07 JAG GRANT	067	TRAINING OF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE D	020	JUSTIC	ALL OTI	2015	GRANTS MANAGEME	3466	FY07 JAG GRANT	068	REMUNERATIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE D	020	JUSTIC	ALL OTI	2015	GRANTS MANAGEME	3466	FY07 JAG GRANT	070	IN STATE TRA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE D	020	JUSTIC	ALL OTI	2015	GRANTS MANAGEME	3466	FY07 JAG GRANT	072	GRANTS FEDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE D	020	JUSTIC	ALL OTI	2015	GRANTS MANAGEME	3466	FY07 JAG GRANT	080	OUT OF STATE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE D	020	JUSTIC	ALL OTI	2015	GRANTS MANAGEME	3466	FY07 JAG GRANT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE D	020	JUSTIC	ALL OTI	2015	GRANTS MANAGEME	3468	FY 2007 FORENSIC SCIEN	041	AUDIT FUND S	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE D	020	JUSTIC	ALL OTI	2015	GRANTS MANAGEME	3468	FY 2007 FORENSIC SCIEN	072	GRANTS FEDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE D	020	JUSTIC	ALL OTI	2015	GRANTS MANAGEME	3468	FY 2007 FORENSIC SCIEN	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE D	020	JUSTIC	ALL OTI	2015	GRANTS MANAGEME	4458	BYRNE JAG	022	RENTS-LEASE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE D	020	JUSTIC	ALL OTI	2015	GRANTS MANAGEME	4458	BYRNE JAG	026	ORGANIZATIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE D	020	JUSTIC	ALL OTI	2015	GRANTS MANAGEME	4458	BYRNE JAG	027	TRANSFERS T	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE D	020	JUSTIC	ALL OTI	2015	GRANTS MANAGEME	4458	BYRNE JAG	028	TRANSFERS T	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE D	020	JUSTIC	ALL OTI	2015	GRANTS MANAGEME	4458	BYRNE JAG	030	EQUIPMENT N	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE D	020	JUSTIC	ALL OTI	2015	GRANTS MANAGEME	4458	BYRNE JAG	040	INDIRECT COS	0	0	0%	167	0%	0	500	0%	1,000	50%	2,000
2019	010	20	JUSTICE D	020	JUSTIC	ALL OTI	2015	GRANTS MANAGEME	4458	BYRNE JAG	041	AUDIT FUND S	0	0	0%	125	0%	0	0	0%	750	0%	1,500
2019	010	20	JUSTICE D	020	JUSTIC	ALL OTI	2015	GRANTS MANAGEME	4458	BYRNE JAG	042	ADDITIONAL F	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE D	020	JUSTIC	ALL OTI	2015	GRANTS MANAGEME	4458	BYRNE JAG	048	CONTRACTUA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE D	020	JUSTIC	ALL OTI	2015	GRANTS MANAGEME	4458	BYRNE JAG	049	TRANSFER TO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE D	020	JUSTIC	ALL OTI	2015	GRANTS MANAGEME	4458	BYRNE JAG	066	EMPLOYEE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE D	020	JUSTIC	ALL OTI	2015	GRANTS MANAGEME	4458	BYRNE JAG	068	REMUNERATIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE D	020	JUSTIC	ALL OTI	2015	GRANTS MANAGEME	4458	BYRNE JAG	070	IN STATE TRA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE D	020	JUSTIC	ALL OTI	2015	GRANTS MANAGEME	4458	BYRNE JAG	072	GRANTS FEDE	172,554	98,044	57%	202,545	48%	495,684	453,965	92%	581,839	78%	1,509,848
2019	010	20	JUSTICE D	020	JUSTIC	ALL OTI	2015	GRANTS MANAGEME	4458	BYRNE JAG	080	OUT OF STATE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE D	020	JUSTIC	ALL OTI	2015	GRANTS MANAGEME	4458	BYRNE JAG	102	CONTRACTS F	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE D	020	JUSTIC	ALL OTI	2015	GRANTS MANAGEME	4458	BYRNE JAG	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE D	020	JUSTIC	ALL OTI	2015	GRANTS MANAGEME	4459	BYRNE JAG FFY 11	022	RENTS-LEASE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE D	020	JUSTIC	ALL OTI	2015	GRANTS MANAGEME	4459	BYRNE JAG FFY 11	026	ORGANIZATIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE D	020	JUSTIC	ALL OTI	2015	GRANTS MANAGEME	4459	BYRNE JAG FFY 11	027	TRANSFERS T	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE D	020	JUSTIC	ALL OTI	2015	GRANTS MANAGEME	4459	BYRNE JAG FFY 11	028	TRANSFERS T	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE D	020	JUSTIC	ALL OTI	2015	GRANTS MANAGEME	4459	BYRNE JAG FFY 11	030	EQUIPMENT N	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE D	020	JUSTIC	ALL OTI	2015	GRANTS MANAGEME	4459	BYRNE JAG FFY 11	040	INDIRECT COS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE D	020	JUSTIC	ALL OTI	2015	GRANTS MANAGEME	4459	BYRNE JAG FFY 11	041	AUDIT FUND S	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE D	020	JUSTIC	ALL OTI	2015	GRANTS MANAGEME	4459	BYRNE JAG FFY 11	048	CONTRACTUA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE D	020	JUSTIC	ALL OTI	2015	GRANTS MANAGEME	4459	BYRNE JAG FFY 11	049	TRANSFER TO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE D	020	JUSTIC	ALL OTI	2015	GRANTS MANAGEME	4459	BYRNE JAG FFY 11	066	EMPLOYEE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE D	020	JUSTIC	ALL OTI	2015	GRANTS MANAGEME	4459	BYRNE JAG FFY 11	068	REMUNERATIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE D	020	JUSTIC	ALL OTI	2015	GRANTS MANAGEME	4459	BYRNE JAG FFY 11	070	IN STATE TRA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE D	020	JUSTIC	ALL OTI	2015	GRANTS MANAGEME	4459	BYRNE JAG FFY 11	072	GRANTS FEDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE D	020	JUSTIC	ALL OTI	2015	GRANTS MANAGEME	4459	BYRNE JAG FFY 11	080	OUT OF STATE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE D	020	JUSTIC	ALL OTI	2015	GRANTS MANAGEME	4459	BYRNE JAG FFY 11	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE D	020	JUSTIC	ALL OTI	2015	GRANTS MANAGEME	4460	CHILDRENS JUSTICE AC	022	RENTS-LEASE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE D	020	JUSTIC	ALL OTI	2015	GRANTS MANAGEME	4460	CHILDRENS JUSTICE AC	027	TRANSFERS T	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE D	020	JUSTIC	ALL OTI	2015	GRANTS MANAGEME	4460	CHILDRENS JUSTICE AC	030	EQUIPMENT N	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE D	020	JUSTIC	ALL OTI	2015	GRANTS MANAGEME	4460	CHILDRENS JUSTICE AC	040	INDIRECT COS	0	0	0%	183	0%	0	550	0%	1,100	50%	2,200
2019	010	20	JUSTICE D	020	JUSTIC	ALL OTI	2015	GRANTS MANAGEME	4460	CHILDRENS JUSTICE AC	041	AUDIT FUND S	0	0	0%	9	0%	0	0	0%	55	0%	110
2019	010	20	JUSTICE D	020	JUSTIC	ALL OTI	2015	GRANTS MANAGEME	4460	CHILDRENS JUSTICE AC	048	CONTRACTUA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE D	020	JUSTIC	ALL OTI	2015	GRANTS MANAGEME	4460	CHILDRENS JUSTICE AC	049	TRANSFER TO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE D	020	JUSTIC	ALL OTI	2015	GRANTS MANAGEME	4460	CHILDRENS JUSTICE AC	067	TRAINING OF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE D	020	JUSTIC	ALL OTI	2015	GRANTS MANAGEME	4460	CHILDRENS JUSTICE AC	070	IN STATE TRA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE D	020	JUSTIC	ALL OTI	2015	GRANTS MANAGEME	4460	CHILDRENS JUSTICE AC	072	GRANTS FEDE	17,240	4,046	23%	16,917	24%	74,183	27,489	37%	72,794	38%	111,568
2019	010	20	JUSTICE D	020	JUSTIC	ALL OTI	2015	GRANTS MANAGEME	4460	CHILDRENS JUSTICE AC	080	OUT OF STATE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE D	020	JUSTIC	ALL OTI	2015	GRANTS MANAGEME	4460	CHILDRENS JUSTICE AC	085	INTERAGCY X	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE D	020	JUSTIC	ALL OTI	2015	GRANTS MANAGEME	4460	CHILDRENS JUSTICE AC	102	CONTRACTS F	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE D	020	JUSTIC	ALL OTI	2015	GRANTS MANAGEME	4460	CHILDRENS JUSTICE AC	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE D	020	JUSTIC	ALL OTI	2015	GRANTS MANAGEME	4461	CHILDRENS JUSTICE AC	022	RENTS-LEASE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE D	020	JUSTIC	ALL OTI	2015	GRANTS MANAGEME	4461	CHILDRENS JUSTICE AC	027	TRANSFERS T	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE D	020	JUSTIC	ALL OTI	2015	GRANTS MANAGEME	4461	CHILDRENS JUSTICE AC	030	EQUIPMENT N	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE D	020	JUSTIC	ALL OTI	2015	GRANTS MANAGEME	4461	CHILDRENS JUSTICE AC	040	INDIRECT COS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE D	020	JUSTIC	ALL OTI	2015	GRANTS MANAGEME	4461	CHILDRENS JUSTICE AC	041	AUDIT FUND S	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE D	020	JUSTIC	ALL OTI	2015	GRANTS MANAGEME	4461	CHILDRENS JUSTICE AC	048	CONTRACTUA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE D	020	JUSTIC	ALL OTI	2015	GRANTS MANAGEME	4461	CHILDRENS JUSTICE AC	049	TRANSFER TO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE D	020	JUSTIC	ALL OTI	2015	GRANTS MANAGEME	4461	CHILDRENS JUSTICE AC	067	TRAINING OF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE D	020	JUSTIC	ALL OTI	2015	GRANTS MANAGEME	4461	CHILDRENS JUSTICE AC	070	IN STATE TRA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE D	020	JUSTIC	ALL OTI	2015	GRANTS MANAGEME	4461	CHILDRENS JUSTICE AC	072	GRANTS FEDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE D	020	JUSTIC	ALL OTI	2015	GRANTS MANAGEME	4461	CHILDRENS JUSTICE AC	080	OUT OF STATE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE D	020	JUSTIC	ALL OTI	2015	GRANTS MANAGEME	4461	CHILDRENS JUSTICE AC	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE D	020	JUSTIC	ALL OTI	2015	GRANTS MANAGEME	4462	COPS METH DTF FFY 10	022	RENTS-LEASE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE D	020	JUSTIC	ALL OTI	2015	GRANTS MANAGEME	4462	COPS METH DTF FFY 10	026	ORGANIZATIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE D	020	JUSTIC	ALL OTI	2015	GRANTS MANAGEME	4462	COPS METH DTF FFY 10	027	TRANSFERS T	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE D	020	JUSTIC	ALL OTI	2015	GRANTS MANAGEME	4462	COPS METH DTF FFY 10	028	TRANSFERS T	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE D	020	JUSTIC	ALL OTI	2015	GRANTS MANAGEME	4462	COPS METH DTF FFY 10	030	EQUIPMENT N	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE D	020	JUSTIC	ALL OTI	2015	GRANTS MANAGEME	4462	COPS METH DTF FFY 10	040	INDIRECT COS	0	0	0%	0	0%	0	0	0%	0	0%	0

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY DECEMBER ACTUAL	DECEMBER ACTUAL	actual vs prior yr	DECEMBER 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 D	020	JUSTIC	ALL OTI	2015	GRANTS MANAGEME	4462	COPS METH DTF FFY 10	041	AUDIT FUND S	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE D	020	JUSTIC	ALL OTI	2015	GRANTS MANAGEME	4462	COPS METH DTF FFY 10	048	CONTRACTUA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE D	020	JUSTIC	ALL OTI	2015	GRANTS MANAGEME	4462	COPS METH DTF FFY 10	066	EMPLOYEE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE D	020	JUSTIC	ALL OTI	2015	GRANTS MANAGEME	4462	COPS METH DTF FFY 10	068	REMUNERATIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE D	020	JUSTIC	ALL OTI	2015	GRANTS MANAGEME	4462	COPS METH DTF FFY 10	070	IN STATE TRA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE D	020	JUSTIC	ALL OTI	2015	GRANTS MANAGEME	4462	COPS METH DTF FFY 10	072	GRANTS FEDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE D	020	JUSTIC	ALL OTI	2015	GRANTS MANAGEME	4462	COPS METH DTF FFY 10	080	OUT OF STATE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE D	020	JUSTIC	ALL OTI	2015	GRANTS MANAGEME	4462	COPS METH DTF FFY 10	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE D	020	JUSTIC	ALL OTI	2015	GRANTS MANAGEME	4463	ENFORCING UNDERAGE	022	RENTS-LEASE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE D	020	JUSTIC	ALL OTI	2015	GRANTS MANAGEME	4463	ENFORCING UNDERAGE	027	TRANSFERS T	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE D	020	JUSTIC	ALL OTI	2015	GRANTS MANAGEME	4463	ENFORCING UNDERAGE	030	EQUIPMENT N	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE D	020	JUSTIC	ALL OTI	2015	GRANTS MANAGEME	4463	ENFORCING UNDERAGE	040	INDIRECT COS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE D	020	JUSTIC	ALL OTI	2015	GRANTS MANAGEME	4463	ENFORCING UNDERAGE	041	AUDIT FUND S	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE D	020	JUSTIC	ALL OTI	2015	GRANTS MANAGEME	4463	ENFORCING UNDERAGE	048	CONTRACTUA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE D	020	JUSTIC	ALL OTI	2015	GRANTS MANAGEME	4463	ENFORCING UNDERAGE	049	TRANSFER TO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE D	020	JUSTIC	ALL OTI	2015	GRANTS MANAGEME	4463	ENFORCING UNDERAGE	066	EMPLOYEE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE D	020	JUSTIC	ALL OTI	2015	GRANTS MANAGEME	4463	ENFORCING UNDERAGE	067	TRAINING OF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE D	020	JUSTIC	ALL OTI	2015	GRANTS MANAGEME	4463	ENFORCING UNDERAGE	070	IN STATE TRA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE D	020	JUSTIC	ALL OTI	2015	GRANTS MANAGEME	4463	ENFORCING UNDERAGE	072	GRANTS FEDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE D	020	JUSTIC	ALL OTI	2015	GRANTS MANAGEME	4463	ENFORCING UNDERAGE	080	OUT OF STATE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE D	020	JUSTIC	ALL OTI	2015	GRANTS MANAGEME	4463	ENFORCING UNDERAGE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE D	020	JUSTIC	ALL OTI	2015	GRANTS MANAGEME	4464	EUDL FFY 11	022	RENTS-LEASE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE D	020	JUSTIC	ALL OTI	2015	GRANTS MANAGEME	4464	EUDL FFY 11	027	TRANSFERS T	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE D	020	JUSTIC	ALL OTI	2015	GRANTS MANAGEME	4464	EUDL FFY 11	030	EQUIPMENT N	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE D	020	JUSTIC	ALL OTI	2015	GRANTS MANAGEME	4464	EUDL FFY 11	040	INDIRECT COS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE D	020	JUSTIC	ALL OTI	2015	GRANTS MANAGEME	4464	EUDL FFY 11	041	AUDIT FUND S	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE D	020	JUSTIC	ALL OTI	2015	GRANTS MANAGEME	4464	EUDL FFY 11	048	CONTRACTUA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE D	020	JUSTIC	ALL OTI	2015	GRANTS MANAGEME	4464	EUDL FFY 11	049	TRANSFER TO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE D	020	JUSTIC	ALL OTI	2015	GRANTS MANAGEME	4464	EUDL FFY 11	066	EMPLOYEE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE D	020	JUSTIC	ALL OTI	2015	GRANTS MANAGEME	4464	EUDL FFY 11	067	TRAINING OF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE D	020	JUSTIC	ALL OTI	2015	GRANTS MANAGEME	4464	EUDL FFY 11	070	IN STATE TRA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE D	020	JUSTIC	ALL OTI	2015	GRANTS MANAGEME	4464	EUDL FFY 11	072	GRANTS FEDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE D	020	JUSTIC	ALL OTI	2015	GRANTS MANAGEME	4464	EUDL FFY 11	080	OUT OF STATE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE D	020	JUSTIC	ALL OTI	2015	GRANTS MANAGEME	4464	EUDL FFY 11	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE D	020	JUSTIC	ALL OTI	2015	GRANTS MANAGEME	4465	SDVRIP FFY 10	022	RENTS-LEASE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE D	020	JUSTIC	ALL OTI	2015	GRANTS MANAGEME	4465	SDVRIP FFY 10	027	TRANSFERS T	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE D	020	JUSTIC	ALL OTI	2015	GRANTS MANAGEME	4465	SDVRIP FFY 10	030	EQUIPMENT N	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE D	020	JUSTIC	ALL OTI	2015	GRANTS MANAGEME	4465	SDVRIP FFY 10	040	INDIRECT COS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE D	020	JUSTIC	ALL OTI	2015	GRANTS MANAGEME	4465	SDVRIP FFY 10	041	AUDIT FUND S	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE D	020	JUSTIC	ALL OTI	2015	GRANTS MANAGEME	4465	SDVRIP FFY 10	048	CONTRACTUA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE D	020	JUSTIC	ALL OTI	2015	GRANTS MANAGEME	4465	SDVRIP FFY 10	070	IN STATE TRA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE D	020	JUSTIC	ALL OTI	2015	GRANTS MANAGEME	4465	SDVRIP FFY 10	072	GRANTS FEDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE D	020	JUSTIC	ALL OTI	2015	GRANTS MANAGEME	4465	SDVRIP FFY 10	080	OUT OF STATE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE D	020	JUSTIC	ALL OTI	2015	GRANTS MANAGEME	4465	SDVRIP FFY 10	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE D	020	JUSTIC	ALL OTI	2015	GRANTS MANAGEME	4466	SDVRIP FFY 11	022	RENTS-LEASE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE D	020	JUSTIC	ALL OTI	2015	GRANTS MANAGEME	4466	SDVRIP FFY 11	027	TRANSFERS T	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE D	020	JUSTIC	ALL OTI	2015	GRANTS MANAGEME	4466	SDVRIP FFY 11	030	EQUIPMENT N	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE D	020	JUSTIC	ALL OTI	2015	GRANTS MANAGEME	4466	SDVRIP FFY 11	040	INDIRECT COS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE D	020	JUSTIC	ALL OTI	2015	GRANTS MANAGEME	4466	SDVRIP FFY 11	041	AUDIT FUND S	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE D	020	JUSTIC	ALL OTI	2015	GRANTS MANAGEME	4466	SDVRIP FFY 11	048	CONTRACTUA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE D	020	JUSTIC	ALL OTI	2015	GRANTS MANAGEME	4466	SDVRIP FFY 11	070	IN STATE TRA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE D	020	JUSTIC	ALL OTI	2015	GRANTS MANAGEME	4466	SDVRIP FFY 11	072	GRANTS FEDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE D	020	JUSTIC	ALL OTI	2015	GRANTS MANAGEME	4466	SDVRIP FFY 11	080	OUT OF STATE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE D	020	JUSTIC	ALL OTI	2015	GRANTS MANAGEME	4466	SDVRIP FFY 11	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE D	020	JUSTIC	ALL OTI	2015	GRANTS MANAGEME	4467	FORENSIC SCIENCE IMP	022	RENTS-LEASE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE D	020	JUSTIC	ALL OTI	2015	GRANTS MANAGEME	4467	FORENSIC SCIENCE IMP	027	TRANSFERS T	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE D	020	JUSTIC	ALL OTI	2015	GRANTS MANAGEME	4467	FORENSIC SCIENCE IMP	030	EQUIPMENT N	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE D	020	JUSTIC	ALL OTI	2015	GRANTS MANAGEME	4467	FORENSIC SCIENCE IMP	037	TECHNOLOGY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE D	020	JUSTIC	ALL OTI	2015	GRANTS MANAGEME	4467	FORENSIC SCIENCE IMP	038	TECHNOLOGY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE D	020	JUSTIC	ALL OTI	2015	GRANTS MANAGEME	4467	FORENSIC SCIENCE IMP	040	INDIRECT COS	0	0	0%	5	0%	0	15	0%	30	50%	60
2019	010	20	JUSTICE D	020	JUSTIC	ALL OTI	2015	GRANTS MANAGEME	4467	FORENSIC SCIENCE IMP	041	AUDIT FUND S	0	0	0%	13	0%	0	0	0%	75	0%	150
2019	010	20	JUSTICE D	020	JUSTIC	ALL OTI	2015	GRANTS MANAGEME	4467	FORENSIC SCIENCE IMP	048	CONTRACTUA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE D	020	JUSTIC	ALL OTI	2015	GRANTS MANAGEME	4467	FORENSIC SCIENCE IMP	049	TRANSFER TO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE D	020	JUSTIC	ALL OTI	2015	GRANTS MANAGEME	4467	FORENSIC SCIENCE IMP	066	EMPLOYEE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE D	020	JUSTIC	ALL OTI	2015	GRANTS MANAGEME	4467	FORENSIC SCIENCE IMP	070	IN STATE TRA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE D	020	JUSTIC	ALL OTI	2015	GRANTS MANAGEME	4467	FORENSIC SCIENCE IMP	072	GRANTS FEDE	26,829	0	0%	51,397	0%	88,857	93,155	105%	170,226	55%	323,463
2019	010	20	JUSTICE D	020	JUSTIC	ALL OTI	2015	GRANTS MANAGEME	4467	FORENSIC SCIENCE IMP	080	OUT OF STATE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE D	020	JUSTIC	ALL OTI	2015	GRANTS MANAGEME	4467	FORENSIC SCIENCE IMP	102	CONTRACTS F	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE D	020	JUSTIC	ALL OTI	2015	GRANTS MANAGEME	4467	FORENSIC SCIENCE IMP	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE D	020	JUSTIC	ALL OTI	2015	GRANTS MANAGEME	4468	COVERDELL FFY 11	022	RENTS-LEASE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE D	020	JUSTIC	ALL OTI	2015	GRANTS MANAGEME	4468	COVERDELL FFY 11	027	TRANSFERS T	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE D	020	JUSTIC	ALL OTI	2015	GRANTS MANAGEME	4468	COVERDELL FFY 11	030	EQUIPMENT N	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE D	020	JUSTIC	ALL OTI	2015	GRANTS MANAGEME	4468	COVERDELL FFY 11	038	TECHNOLOGY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE D	020	JUSTIC	ALL OTI	2015	GRANTS MANAGEME	4468	COVERDELL FFY 11	040	INDIRECT COS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE D	020	JUSTIC	ALL OTI	2015	GRANTS MANAGEME	4468	COVERDELL FFY 11	041	AUDIT FUND S	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE D	020	JUSTIC	ALL OTI	2015	GRANTS MANAGEME	4468	COVERDELL FFY 11	048	CONTRACTUA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE D	020	JUSTIC	ALL OTI	2015	GRANTS MANAGEME	4468	COVERDELL FFY 11	049	TRANSFER TO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE D	020	JUSTIC	ALL OTI	2015	GRANTS MANAGEME	4468	COVERDELL FFY 11	066	EMPLOYEE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE D	020	JUSTIC	ALL OTI	2015	GRANTS MANAGEME	4468	COVERDELL FFY 11	070	IN STATE TRA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE D	020	JUSTIC	ALL OTI	2015	GRANTS MANAGEME	4468	COVERDELL FFY 11	072	GRANTS FEDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE D	020	JUSTIC	ALL OTI	2015	GRANTS MANAGEME	4468	COVERDELL FFY 11	080	OUT OF STATE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE D	020	JUSTIC	ALL OTI	2015	GRANTS MANAGEME	4468	COVERDELL FFY 11	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE D	020	JUSTIC	ALL OTI	2015	GRANTS MANAGEME	4469	PROJECT SAFE NEIGHBO	022	RENTS-LEASE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE D	020	JUSTIC	ALL OTI	2015	GRANTS MANAGEME	4469	PROJECT SAFE NEIGHBO	027	TRANSFERS T	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE D	020	JUSTIC	ALL OTI	2015	GRANTS MANAGEME	4469	PROJECT SAFE NEIGHBO	030	EQUIPMENT N	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE D	020	JUSTIC	ALL OTI	2015	GRANTS MANAGEME	4469	PROJECT SAFE NEIGHBO	040	INDIRECT COS	0	0	0%	15	0%	0	0	0%	87	0%	174
2019	010	20	JUSTICE D	020	JUSTIC	ALL OTI	2015	GRANTS MANAGEME	4469	PROJECT SAFE NEIGHBO	041	AUDIT FUND S	0	0	0%	17	0%	0	0	0%	100	0%	200
2019	010	20	JUSTICE D	020	JUSTIC	ALL OTI	2015	GRANTS MANAGEME	4469	PROJECT SAFE NEIGHBO	048	CONTRACTUA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE D	020	JUSTIC	ALL OTI	2015	GRANTS MANAGEME	4469	PROJECT SAFE NEIGHBO	049	TRANSFER TO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE D	020	JUSTIC	ALL OTI	2015	GRANTS MANAGEME	4469	PROJECT SAFE NEIGHBO	066	EMPLOYEE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE D	020	JUSTIC	ALL OTI	2015	GRANTS MANAGEME	4469	PROJECT SAFE NEIGHBO	070	IN STATE TRA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE D	020	JUSTIC	ALL OTI	2015	GRANTS MANAGEME	4469	PROJECT SAFE NEIGHBO	072	GRANTS FEDE	0	444	0%	16,424	3%	0	17,439	0%	98,545	18%	197,089
2019	010	20	JUSTICE D	020	JUSTIC	ALL OTI	2015	GRANTS MANAGEME	4469	PROJECT SAFE NEIGHBO	080	OUT OF STATE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE D	020	JUSTIC	ALL OTI	2015	GRANTS MANAGEME	4469	PROJECT SAFE NEIGHBO	085	INTERAGCY XI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE D	020	JUSTIC	ALL OTI	2015	GRANTS MANAGEME	4469	PROJECT SAFE NEIGHBO	102	CONTRACTS F	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE D	020	JUSTIC	ALL OTI	2015	GRANTS MANAGEME	4469	PROJECT SAFE NEIGHBO	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE D	020	JUSTIC	ALL OTI	2015	GRANTS MANAGEME	4470	PSN FFY 11	022	RENTS-LEASE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE D	020	JUSTIC	ALL OTI	2015	GRANTS MANAGEME	4470	PSN FFY 11	027	TRANSFERS T	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE D	020	JUSTIC	ALL OTI	2015	GRANTS MANAGEME	4470	PSN FFY 11	030	EQUIPMENT N	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE D	020	JUSTIC	ALL OTI	2015	GRANTS MANAGEME	4470	PSN FFY 11	040	INDIRECT COS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE D	020	JUSTIC	ALL OTI	2015	GRANTS MANAGEME	4470	PSN FFY 11	041	AUDIT FUND S	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE D	020	JUSTIC	ALL OTI	2015	GRANTS MANAGEME	4470	PSN FFY 11	048	CONTRACTUA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE D	020	JUSTIC	ALL OTI	2015	GRANTS MANAGEME	4470	PSN FFY 11	049	TRANSFER TO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE D	020	JUSTIC	ALL OTI	2015	GRANTS MANAGEME	4470	PSN FFY 11	066	EMPLOYEE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE D	020	JUSTIC	ALL OTI	2015	GRANTS MANAGEME	4470	PSN FFY 11	070	IN STATE TRA	0	0	0%	0	0%	0	0	0%	0	0%	0

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY DECEMBER ACTUAL	DECEMBER ACTUAL	actual vs prior yr	DECEMBER 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 D	020	JUSTIC	ALL OTI	2015	GRANTS MANAGEME	4470	PSN FFY 11	072	GRANTS FEDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE D	020	JUSTIC	ALL OTI	2015	GRANTS MANAGEME	4470	PSN FFY 11	080	OUT OF STATE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE D	020	JUSTIC	ALL OTI	2015	GRANTS MANAGEME	4470	PSN FFY 11	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE D	020	JUSTIC	ALL OTI	2015	GRANTS MANAGEME	4471	PSN AG FFY 10	022	RENTS-LEASE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE D	020	JUSTIC	ALL OTI	2015	GRANTS MANAGEME	4471	PSN AG FFY 10	027	TRANSFERS T	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE D	020	JUSTIC	ALL OTI	2015	GRANTS MANAGEME	4471	PSN AG FFY 10	030	EQUIPMENT N	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE D	020	JUSTIC	ALL OTI	2015	GRANTS MANAGEME	4471	PSN AG FFY 10	040	INDIRECT COS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE D	020	JUSTIC	ALL OTI	2015	GRANTS MANAGEME	4471	PSN AG FFY 10	041	AUDIT FUND S	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE D	020	JUSTIC	ALL OTI	2015	GRANTS MANAGEME	4471	PSN AG FFY 10	048	CONTRACTUA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE D	020	JUSTIC	ALL OTI	2015	GRANTS MANAGEME	4471	PSN AG FFY 10	049	TRANSFER TO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE D	020	JUSTIC	ALL OTI	2015	GRANTS MANAGEME	4471	PSN AG FFY 10	066	EMPLOYEE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE D	020	JUSTIC	ALL OTI	2015	GRANTS MANAGEME	4471	PSN AG FFY 10	070	IN STATE TRA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE D	020	JUSTIC	ALL OTI	2015	GRANTS MANAGEME	4471	PSN AG FFY 10	072	GRANTS FEDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE D	020	JUSTIC	ALL OTI	2015	GRANTS MANAGEME	4471	PSN AG FFY 10	080	OUT OF STATE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE D	020	JUSTIC	ALL OTI	2015	GRANTS MANAGEME	4471	PSN AG FFY 10	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE D	020	JUSTIC	ALL OTI	2015	GRANTS MANAGEME	4472	PSN AG FFY 11	022	RENTS-LEASE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE D	020	JUSTIC	ALL OTI	2015	GRANTS MANAGEME	4472	PSN AG FFY 11	027	TRANSFERS T	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE D	020	JUSTIC	ALL OTI	2015	GRANTS MANAGEME	4472	PSN AG FFY 11	030	EQUIPMENT N	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE D	020	JUSTIC	ALL OTI	2015	GRANTS MANAGEME	4472	PSN AG FFY 11	040	INDIRECT COS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE D	020	JUSTIC	ALL OTI	2015	GRANTS MANAGEME	4472	PSN AG FFY 11	041	AUDIT FUND S	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE D	020	JUSTIC	ALL OTI	2015	GRANTS MANAGEME	4472	PSN AG FFY 11	048	CONTRACTUA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE D	020	JUSTIC	ALL OTI	2015	GRANTS MANAGEME	4472	PSN AG FFY 11	049	TRANSFER TO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE D	020	JUSTIC	ALL OTI	2015	GRANTS MANAGEME	4472	PSN AG FFY 11	066	EMPLOYEE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE D	020	JUSTIC	ALL OTI	2015	GRANTS MANAGEME	4472	PSN AG FFY 11	070	IN STATE TRA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE D	020	JUSTIC	ALL OTI	2015	GRANTS MANAGEME	4472	PSN AG FFY 11	072	GRANTS FEDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE D	020	JUSTIC	ALL OTI	2015	GRANTS MANAGEME	4472	PSN AG FFY 11	080	OUT OF STATE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE D	020	JUSTIC	ALL OTI	2015	GRANTS MANAGEME	4472	PSN AG FFY 11	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE D	020	JUSTIC	ALL OTI	2015	GRANTS MANAGEME	4473	RENETRY FFY 10	022	RENTS-LEASE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE D	020	JUSTIC	ALL OTI	2015	GRANTS MANAGEME	4473	RENETRY FFY 10	027	TRANSFERS T	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE D	020	JUSTIC	ALL OTI	2015	GRANTS MANAGEME	4473	RENETRY FFY 10	030	EQUIPMENT N	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE D	020	JUSTIC	ALL OTI	2015	GRANTS MANAGEME	4473	RENETRY FFY 10	040	INDIRECT COS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE D	020	JUSTIC	ALL OTI	2015	GRANTS MANAGEME	4473	RENETRY FFY 10	041	AUDIT FUND S	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE D	020	JUSTIC	ALL OTI	2015	GRANTS MANAGEME	4473	RENETRY FFY 10	048	CONTRACTUA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE D	020	JUSTIC	ALL OTI	2015	GRANTS MANAGEME	4473	RENETRY FFY 10	049	TRANSFER TO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE D	020	JUSTIC	ALL OTI	2015	GRANTS MANAGEME	4473	RENETRY FFY 10	066	EMPLOYEE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE D	020	JUSTIC	ALL OTI	2015	GRANTS MANAGEME	4473	RENETRY FFY 10	070	IN STATE TRA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE D	020	JUSTIC	ALL OTI	2015	GRANTS MANAGEME	4473	RENETRY FFY 10	072	GRANTS FEDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE D	020	JUSTIC	ALL OTI	2015	GRANTS MANAGEME	4473	RENETRY FFY 10	080	OUT OF STATE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE D	020	JUSTIC	ALL OTI	2015	GRANTS MANAGEME	4473	RENETRY FFY 10	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE D	020	JUSTIC	ALL OTI	2015	GRANTS MANAGEME	4474	RENETRY FFY 11	022	RENTS-LEASE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE D	020	JUSTIC	ALL OTI	2015	GRANTS MANAGEME	4474	RENETRY FFY 11	027	TRANSFERS T	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE D	020	JUSTIC	ALL OTI	2015	GRANTS MANAGEME	4474	RENETRY FFY 11	030	EQUIPMENT N	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE D	020	JUSTIC	ALL OTI	2015	GRANTS MANAGEME	4474	RENETRY FFY 11	040	INDIRECT COS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE D	020	JUSTIC	ALL OTI	2015	GRANTS MANAGEME	4474	RENETRY FFY 11	041	AUDIT FUND S	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE D	020	JUSTIC	ALL OTI	2015	GRANTS MANAGEME	4474	RENETRY FFY 11	048	CONTRACTUA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE D	020	JUSTIC	ALL OTI	2015	GRANTS MANAGEME	4474	RENETRY FFY 11	049	TRANSFER TO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE D	020	JUSTIC	ALL OTI	2015	GRANTS MANAGEME	4474	RENETRY FFY 11	066	EMPLOYEE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE D	020	JUSTIC	ALL OTI	2015	GRANTS MANAGEME	4474	RENETRY FFY 11	070	IN STATE TRA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE D	020	JUSTIC	ALL OTI	2015	GRANTS MANAGEME	4474	RENETRY FFY 11	072	GRANTS FEDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE D	020	JUSTIC	ALL OTI	2015	GRANTS MANAGEME	4474	RENETRY FFY 11	080	OUT OF STATE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE D	020	JUSTIC	ALL OTI	2015	GRANTS MANAGEME	4474	RENETRY FFY 11	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE D	020	JUSTIC	ALL OTI	2015	GRANTS MANAGEME	4475	RESIDENTL SUBSTANCE	022	RENTS-LEASE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE D	020	JUSTIC	ALL OTI	2015	GRANTS MANAGEME	4475	RESIDENTL SUBSTANCE	027	TRANSFERS T	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE D	020	JUSTIC	ALL OTI	2015	GRANTS MANAGEME	4475	RESIDENTL SUBSTANCE	030	EQUIPMENT N	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE D	020	JUSTIC	ALL OTI	2015	GRANTS MANAGEME	4475	RESIDENTL SUBSTANCE	040	INDIRECT COS	0	0	0%	10	0%	0	0	0%	60	0%	120
2019	010	20	JUSTICE D	020	JUSTIC	ALL OTI	2015	GRANTS MANAGEME	4475	RESIDENTL SUBSTANCE	041	AUDIT FUND S	0	0	0%	10	0%	0	0	0%	63	0%	125
2019	010	20	JUSTICE D	020	JUSTIC	ALL OTI	2015	GRANTS MANAGEME	4475	RESIDENTL SUBSTANCE	048	CONTRACTUA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE D	020	JUSTIC	ALL OTI	2015	GRANTS MANAGEME	4475	RESIDENTL SUBSTANCE	049	TRANSFER TO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE D	020	JUSTIC	ALL OTI	2015	GRANTS MANAGEME	4475	RESIDENTL SUBSTANCE	066	EMPLOYEE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE D	020	JUSTIC	ALL OTI	2015	GRANTS MANAGEME	4475	RESIDENTL SUBSTANCE	070	IN STATE TRA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE D	020	JUSTIC	ALL OTI	2015	GRANTS MANAGEME	4475	RESIDENTL SUBSTANCE	072	GRANTS FEDE	1,127	0	0%	9,447	0%	28,549	20,032	70%	239,382	8%	277,389
2019	010	20	JUSTICE D	020	JUSTIC	ALL OTI	2015	GRANTS MANAGEME	4475	RESIDENTL SUBSTANCE	080	OUT OF STATE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE D	020	JUSTIC	ALL OTI	2015	GRANTS MANAGEME	4475	RESIDENTL SUBSTANCE	085	INTERAGCY X	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE D	020	JUSTIC	ALL OTI	2015	GRANTS MANAGEME	4475	RESIDENTL SUBSTANCE	102	CONTRACTS F	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE D	020	JUSTIC	ALL OTI	2015	GRANTS MANAGEME	4475	RESIDENTL SUBSTANCE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE D	020	JUSTIC	ALL OTI	2015	GRANTS MANAGEME	4476	RSAT FFY 11	022	RENTS-LEASE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE D	020	JUSTIC	ALL OTI	2015	GRANTS MANAGEME	4476	RSAT FFY 11	027	TRANSFERS T	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE D	020	JUSTIC	ALL OTI	2015	GRANTS MANAGEME	4476	RSAT FFY 11	030	EQUIPMENT N	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE D	020	JUSTIC	ALL OTI	2015	GRANTS MANAGEME	4476	RSAT FFY 11	040	INDIRECT COS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE D	020	JUSTIC	ALL OTI	2015	GRANTS MANAGEME	4476	RSAT FFY 11	041	AUDIT FUND S	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE D	020	JUSTIC	ALL OTI	2015	GRANTS MANAGEME	4476	RSAT FFY 11	048	CONTRACTUA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE D	020	JUSTIC	ALL OTI	2015	GRANTS MANAGEME	4476	RSAT FFY 11	049	TRANSFER TO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE D	020	JUSTIC	ALL OTI	2015	GRANTS MANAGEME	4476	RSAT FFY 11	066	EMPLOYEE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE D	020	JUSTIC	ALL OTI	2015	GRANTS MANAGEME	4476	RSAT FFY 11	070	IN STATE TRA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE D	020	JUSTIC	ALL OTI	2015	GRANTS MANAGEME	4476	RSAT FFY 11	072	GRANTS FEDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE D	020	JUSTIC	ALL OTI	2015	GRANTS MANAGEME	4476	RSAT FFY 11	080	OUT OF STATE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE D	020	JUSTIC	ALL OTI	2015	GRANTS MANAGEME	4476	RSAT FFY 11	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE D	020	JUSTIC	ALL OTI	2015	GRANTS MANAGEME	4477	RDVDC FFY 10	022	RENTS-LEASE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE D	020	JUSTIC	ALL OTI	2015	GRANTS MANAGEME	4477	RDVDC FFY 10	026	ORGANIZATIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE D	020	JUSTIC	ALL OTI	2015	GRANTS MANAGEME	4477	RDVDC FFY 10	027	TRANSFERS T	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE D	020	JUSTIC	ALL OTI	2015	GRANTS MANAGEME	4477	RDVDC FFY 10	030	EQUIPMENT N	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE D	020	JUSTIC	ALL OTI	2015	GRANTS MANAGEME	4477	RDVDC FFY 10	040	INDIRECT COS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE D	020	JUSTIC	ALL OTI	2015	GRANTS MANAGEME	4477	RDVDC FFY 10	041	AUDIT FUND S	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE D	020	JUSTIC	ALL OTI	2015	GRANTS MANAGEME	4477	RDVDC FFY 10	048	CONTRACTUA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE D	020	JUSTIC	ALL OTI	2015	GRANTS MANAGEME	4477	RDVDC FFY 10	049	TRANSFER TO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE D	020	JUSTIC	ALL OTI	2015	GRANTS MANAGEME	4477	RDVDC FFY 10	066	EMPLOYEE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE D	020	JUSTIC	ALL OTI	2015	GRANTS MANAGEME	4477	RDVDC FFY 10	070	IN STATE TRA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE D	020	JUSTIC	ALL OTI	2015	GRANTS MANAGEME	4477	RDVDC FFY 10	072	GRANTS FEDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE D	020	JUSTIC	ALL OTI	2015	GRANTS MANAGEME	4477	RDVDC FFY 10	080	OUT OF STATE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE D	020	JUSTIC	ALL OTI	2015	GRANTS MANAGEME	4477	RDVDC FFY 10	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE D	020	JUSTIC	ALL OTI	2015	GRANTS MANAGEME	4951	FFY 2007 PSN ANTI-GANG	041	AUDIT FUND S	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE D	020	JUSTIC	ALL OTI	2015	GRANTS MANAGEME	4951	FFY 2007 PSN ANTI-GANG	072	GRANTS FEDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE D	020	JUSTIC	ALL OTI	2015	GRANTS MANAGEME	4951	FFY 2007 PSN ANTI-GANG	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE D	020	JUSTIC	ALL OTI	2015	GRANTS MANAGEME	4952	2007 PSN GUN CRIME PR	041	AUDIT FUND S	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE D	020	JUSTIC	ALL OTI	2015	GRANTS MANAGEME	4952	2007 PSN GUN CRIME PR	072	GRANTS FEDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE D	020	JUSTIC	ALL OTI	2015	GRANTS MANAGEME	4952	2007 PSN GUN CRIME PR	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE D	020	JUSTIC	ALL OTI	2015	GRANTS MANAGEME	5012	RDVDC FFY 11	022	RENTS-LEASE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE D	020	JUSTIC	ALL OTI	2015	GRANTS MANAGEME	5012	RDVDC FFY 11	026	ORGANIZATIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE D	020	JUSTIC	ALL OTI	2015	GRANTS MANAGEME	5012	RDVDC FFY 11	027	TRANSFERS T	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE D	020	JUSTIC	ALL OTI	2015	GRANTS MANAGEME	5012	RDVDC FFY 11	030	EQUIPMENT N	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE D	020	JUSTIC	ALL OTI	2015	GRANTS MANAGEME	5012	RDVDC FFY 11	040	INDIRECT COS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE D	020	JUSTIC	ALL OTI	2015	GRANTS MANAGEME	5012	RDVDC FFY 11	041	AUDIT FUND S	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE D	020	JUSTIC	ALL OTI	2015	GRANTS MANAGEME	5012	RDVDC FFY 11	048	CONTRACTUA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE D	020	JUSTIC	ALL OTI	2015	GRANTS MANAGEME	5012	RDVDC FFY 11	049	TRANSFER TO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE D	020	JUSTIC	ALL OTI	2015	GRANTS MANAGEME	5012	RDVDC FFY 11	066	EMPLOYEE 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 DECEMBER ACTUAL	DECEMBER ACTUAL	actual vs prior yr	DECEMBER 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 D	020	JUSTIC	ALL OTI	2015	GRANTS MANAGEME	5012	RDVDC FFY 11	070	IN STATE TRA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE D	020	JUSTIC	ALL OTI	2015	GRANTS MANAGEME	5012	RDVDC FFY 11	072	GRANTS FEDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE D	020	JUSTIC	ALL OTI	2015	GRANTS MANAGEME	5012	RDVDC FFY 11	080	OUT OF STATE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE D	020	JUSTIC	ALL OTI	2015	GRANTS MANAGEME	5012	RDVDC FFY 11	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE D	020	JUSTIC	ALL OTI	2015	GRANTS MANAGEME	5013	STATISTICAL ANALYSIS (	022	RENTS-LEASE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE D	020	JUSTIC	ALL OTI	2015	GRANTS MANAGEME	5013	STATISTICAL ANALYSIS (	027	TRANSFERS T	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE D	020	JUSTIC	ALL OTI	2015	GRANTS MANAGEME	5013	STATISTICAL ANALYSIS (	030	EQUIPMENT N	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE D	020	JUSTIC	ALL OTI	2015	GRANTS MANAGEME	5013	STATISTICAL ANALYSIS (	040	INDIRECT COS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE D	020	JUSTIC	ALL OTI	2015	GRANTS MANAGEME	5013	STATISTICAL ANALYSIS (	041	AUDIT FUND S	0	0	0%	10	0%	0	0	0%	60	0%	120
2019	010	20	JUSTICE D	020	JUSTIC	ALL OTI	2015	GRANTS MANAGEME	5013	STATISTICAL ANALYSIS (	048	CONTRACTUA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE D	020	JUSTIC	ALL OTI	2015	GRANTS MANAGEME	5013	STATISTICAL ANALYSIS (	070	IN STATE TRA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE D	020	JUSTIC	ALL OTI	2015	GRANTS MANAGEME	5013	STATISTICAL ANALYSIS (	072	GRANTS FEDE	0	0	0%	9,990	0%	0	0	0%	59,940	0%	119,880
2019	010	20	JUSTICE D	020	JUSTIC	ALL OTI	2015	GRANTS MANAGEME	5013	STATISTICAL ANALYSIS (	080	OUT OF STATE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE D	020	JUSTIC	ALL OTI	2015	GRANTS MANAGEME	5013	STATISTICAL ANALYSIS (	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE D	020	JUSTIC	ALL OTI	2015	GRANTS MANAGEME	5014	SAC FFY 11	022	RENTS-LEASE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE D	020	JUSTIC	ALL OTI	2015	GRANTS MANAGEME	5014	SAC FFY 11	027	TRANSFERS T	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE D	020	JUSTIC	ALL OTI	2015	GRANTS MANAGEME	5014	SAC FFY 11	030	EQUIPMENT N	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE D	020	JUSTIC	ALL OTI	2015	GRANTS MANAGEME	5014	SAC FFY 11	040	INDIRECT COS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE D	020	JUSTIC	ALL OTI	2015	GRANTS MANAGEME	5014	SAC FFY 11	041	AUDIT FUND S	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE D	020	JUSTIC	ALL OTI	2015	GRANTS MANAGEME	5014	SAC FFY 11	048	CONTRACTUA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE D	020	JUSTIC	ALL OTI	2015	GRANTS MANAGEME	5014	SAC FFY 11	070	IN STATE TRA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE D	020	JUSTIC	ALL OTI	2015	GRANTS MANAGEME	5014	SAC FFY 11	072	GRANTS FEDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE D	020	JUSTIC	ALL OTI	2015	GRANTS MANAGEME	5014	SAC FFY 11	080	OUT OF STATE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE D	020	JUSTIC	ALL OTI	2015	GRANTS MANAGEME	5014	SAC FFY 11	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE D	020	JUSTIC	ALL OTI	2015	GRANTS MANAGEME	5015	SAFE FFY 10	022	RENTS-LEASE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE D	020	JUSTIC	ALL OTI	2015	GRANTS MANAGEME	5015	SAFE FFY 10	026	ORGANIZATIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE D	020	JUSTIC	ALL OTI	2015	GRANTS MANAGEME	5015	SAFE FFY 10	027	TRANSFERS T	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE D	020	JUSTIC	ALL OTI	2015	GRANTS MANAGEME	5015	SAFE FFY 10	030	EQUIPMENT N	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE D	020	JUSTIC	ALL OTI	2015	GRANTS MANAGEME	5015	SAFE FFY 10	040	INDIRECT COS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE D	020	JUSTIC	ALL OTI	2015	GRANTS MANAGEME	5015	SAFE FFY 10	041	AUDIT FUND S	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE D	020	JUSTIC	ALL OTI	2015	GRANTS MANAGEME	5015	SAFE FFY 10	048	CONTRACTUA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE D	020	JUSTIC	ALL OTI	2015	GRANTS MANAGEME	5015	SAFE FFY 10	049	TRANSFER TO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE D	020	JUSTIC	ALL OTI	2015	GRANTS MANAGEME	5015	SAFE FFY 10	066	EMPLOYEE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE D	020	JUSTIC	ALL OTI	2015	GRANTS MANAGEME	5015	SAFE FFY 10	070	IN STATE TRA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE D	020	JUSTIC	ALL OTI	2015	GRANTS MANAGEME	5015	SAFE FFY 10	072	GRANTS FEDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE D	020	JUSTIC	ALL OTI	2015	GRANTS MANAGEME	5015	SAFE FFY 10	080	OUT OF STATE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE D	020	JUSTIC	ALL OTI	2015	GRANTS MANAGEME	5015	SAFE FFY 10	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE D	020	JUSTIC	ALL OTI	2015	GRANTS MANAGEME	5016	SAFE FFY 11	022	RENTS-LEASE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE D	020	JUSTIC	ALL OTI	2015	GRANTS MANAGEME	5016	SAFE FFY 11	026	ORGANIZATIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE D	020	JUSTIC	ALL OTI	2015	GRANTS MANAGEME	5016	SAFE FFY 11	027	TRANSFERS T	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE D	020	JUSTIC	ALL OTI	2015	GRANTS MANAGEME	5016	SAFE FFY 11	030	EQUIPMENT N	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE D	020	JUSTIC	ALL OTI	2015	GRANTS MANAGEME	5016	SAFE FFY 11	040	INDIRECT COS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE D	020	JUSTIC	ALL OTI	2015	GRANTS MANAGEME	5016	SAFE FFY 11	041	AUDIT FUND S	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE D	020	JUSTIC	ALL OTI	2015	GRANTS MANAGEME	5016	SAFE FFY 11	048	CONTRACTUA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE D	020	JUSTIC	ALL OTI	2015	GRANTS MANAGEME	5016	SAFE FFY 11	049	TRANSFER TO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE D	020	JUSTIC	ALL OTI	2015	GRANTS MANAGEME	5016	SAFE FFY 11	066	EMPLOYEE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE D	020	JUSTIC	ALL OTI	2015	GRANTS MANAGEME	5016	SAFE FFY 11	070	IN STATE TRA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE D	020	JUSTIC	ALL OTI	2015	GRANTS MANAGEME	5016	SAFE FFY 11	072	GRANTS FEDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE D	020	JUSTIC	ALL OTI	2015	GRANTS MANAGEME	5016	SAFE FFY 11	080	OUT OF STATE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE D	020	JUSTIC	ALL OTI	2015	GRANTS MANAGEME	5016	SAFE FFY 11	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE D	020	JUSTIC	ALL OTI	2015	GRANTS MANAGEME	5017	VIOLENCE AGAINST WOI	022	RENTS-LEASE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE D	020	JUSTIC	ALL OTI	2015	GRANTS MANAGEME	5017	VIOLENCE AGAINST WOI	026	ORGANIZATIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE D	020	JUSTIC	ALL OTI	2015	GRANTS MANAGEME	5017	VIOLENCE AGAINST WOI	027	TRANSFERS T	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE D	020	JUSTIC	ALL OTI	2015	GRANTS MANAGEME	5017	VIOLENCE AGAINST WOI	030	EQUIPMENT N	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE D	020	JUSTIC	ALL OTI	2015	GRANTS MANAGEME	5017	VIOLENCE AGAINST WOI	040	INDIRECT COS	0	0	0%	150	0%	0	450	0%	900	50%	1,800
2019	010	20	JUSTICE D	020	JUSTIC	ALL OTI	2015	GRANTS MANAGEME	5017	VIOLENCE AGAINST WOI	041	AUDIT FUND S	0	0	0%	104	0%	0	0	0%	625	0%	1,250
2019	010	20	JUSTICE D	020	JUSTIC	ALL OTI	2015	GRANTS MANAGEME	5017	VIOLENCE AGAINST WOI	048	CONTRACTUA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE D	020	JUSTIC	ALL OTI	2015	GRANTS MANAGEME	5017	VIOLENCE AGAINST WOI	049	TRANSFER TO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE D	020	JUSTIC	ALL OTI	2015	GRANTS MANAGEME	5017	VIOLENCE AGAINST WOI	066	EMPLOYEE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE D	020	JUSTIC	ALL OTI	2015	GRANTS MANAGEME	5017	VIOLENCE AGAINST WOI	067	TRAINING OF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE D	020	JUSTIC	ALL OTI	2015	GRANTS MANAGEME	5017	VIOLENCE AGAINST WOI	070	IN STATE TRA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE D	020	JUSTIC	ALL OTI	2015	GRANTS MANAGEME	5017	VIOLENCE AGAINST WOI	072	GRANTS FEDE	48,173	20,654	43%	82,475	25%	526,256	492,408	94%	900,982	55%	1,860,194
2019	010	20	JUSTICE D	020	JUSTIC	ALL OTI	2015	GRANTS MANAGEME	5017	VIOLENCE AGAINST WOI	073	GRANTS NON	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE D	020	JUSTIC	ALL OTI	2015	GRANTS MANAGEME	5017	VIOLENCE AGAINST WOI	080	OUT OF STATE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE D	020	JUSTIC	ALL OTI	2015	GRANTS MANAGEME	5017	VIOLENCE AGAINST WOI	085	INTERAGCY X	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE D	020	JUSTIC	ALL OTI	2015	GRANTS MANAGEME	5017	VIOLENCE AGAINST WOI	102	CONTRACTS F	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE D	020	JUSTIC	ALL OTI	2015	GRANTS MANAGEME	5017	VIOLENCE AGAINST WOI	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE D	020	JUSTIC	ALL OTI	2015	GRANTS MANAGEME	5020	VAWA FFY 11	022	RENTS-LEASE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE D	020	JUSTIC	ALL OTI	2015	GRANTS MANAGEME	5020	VAWA FFY 11	026	ORGANIZATIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE D	020	JUSTIC	ALL OTI	2015	GRANTS MANAGEME	5020	VAWA FFY 11	027	TRANSFERS T	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE D	020	JUSTIC	ALL OTI	2015	GRANTS MANAGEME	5020	VAWA FFY 11	030	EQUIPMENT N	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE D	020	JUSTIC	ALL OTI	2015	GRANTS MANAGEME	5020	VAWA FFY 11	040	INDIRECT COS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE D	020	JUSTIC	ALL OTI	2015	GRANTS MANAGEME	5020	VAWA FFY 11	041	AUDIT FUND S	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE D	020	JUSTIC	ALL OTI	2015	GRANTS MANAGEME	5020	VAWA FFY 11	048	CONTRACTUA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE D	020	JUSTIC	ALL OTI	2015	GRANTS MANAGEME	5020	VAWA FFY 11	049	TRANSFER TO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE D	020	JUSTIC	ALL OTI	2015	GRANTS MANAGEME	5020	VAWA FFY 11	066	EMPLOYEE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE D	020	JUSTIC	ALL OTI	2015	GRANTS MANAGEME	5020	VAWA FFY 11	067	TRAINING OF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE D	020	JUSTIC	ALL OTI	2015	GRANTS MANAGEME	5020	VAWA FFY 11	070	IN STATE TRA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE D	020	JUSTIC	ALL OTI	2015	GRANTS MANAGEME	5020	VAWA FFY 11	072	GRANTS FEDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE D	020	JUSTIC	ALL OTI	2015	GRANTS MANAGEME	5020	VAWA FFY 11	080	OUT OF STATE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE D	020	JUSTIC	ALL OTI	2015	GRANTS MANAGEME	5020	VAWA FFY 11	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE D	020	JUSTIC	ALL OTI	2015	GRANTS MANAGEME	5021	VICTIM'S OF CRIME ACT	022	RENTS-LEASE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE D	020	JUSTIC	ALL OTI	2015	GRANTS MANAGEME	5021	VICTIM'S OF CRIME ACT	026	ORGANIZATIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE D	020	JUSTIC	ALL OTI	2015	GRANTS MANAGEME	5021	VICTIM'S OF CRIME ACT	027	TRANSFERS T	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE D	020	JUSTIC	ALL OTI	2015	GRANTS MANAGEME	5021	VICTIM'S OF CRIME ACT	030	EQUIPMENT N	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE D	020	JUSTIC	ALL OTI	2015	GRANTS MANAGEME	5021	VICTIM'S OF CRIME ACT	040	INDIRECT COS	0	0	0%	856	0%	0	1,375	0%	5,139	27%	10,277
2019	010	20	JUSTICE D	020	JUSTIC	ALL OTI	2015	GRANTS MANAGEME	5021	VICTIM'S OF CRIME ACT	041	AUDIT FUND S	0	0	0%	775	0%	0	0	0%	4,649	0%	9,298
2019	010	20	JUSTICE D	020	JUSTIC	ALL OTI	2015	GRANTS MANAGEME	5021	VICTIM'S OF CRIME ACT	048	CONTRACTUA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE D	020	JUSTIC	ALL OTI	2015	GRANTS MANAGEME	5021	VICTIM'S OF CRIME ACT	049	TRANSFER TO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE D	020	JUSTIC	ALL OTI	2015	GRANTS MANAGEME	5021	VICTIM'S OF CRIME ACT	066	EMPLOYEE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE D	020	JUSTIC	ALL OTI	2015	GRANTS MANAGEME	5021	VICTIM'S OF CRIME ACT	067	TRAINING OF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE D	020	JUSTIC	ALL OTI	2015	GRANTS MANAGEME	5021	VICTIM'S OF CRIME ACT	070	IN STATE TRA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE D	020	JUSTIC	ALL OTI	2015	GRANTS MANAGEME	5021	VICTIM'S OF CRIME ACT	072	GRANTS FEDE	78,612	81,763	104%	371,354	22%	2,343,629	3,064,665	131%	11,071,007	28%	23,357,068
2019	010	20	JUSTICE D	020	JUSTIC	ALL OTI	2015	GRANTS MANAGEME	5021	VICTIM'S OF CRIME ACT	073	GRANTS NON	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE D	020	JUSTIC	ALL OTI	2015	GRANTS MANAGEME	5021	VICTIM'S OF CRIME ACT	080	OUT OF STATE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE D	020	JUSTIC	ALL OTI	2015	GRANTS MANAGEME	5021	VICTIM'S OF CRIME ACT	085	INTERAGCY X	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE D	020	JUSTIC	ALL OTI	2015	GRANTS MANAGEME	5021	VICTIM'S OF CRIME ACT	102	CONTRACTS F	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE D	020	JUSTIC	ALL OTI	2015	GRANTS MANAGEME	5021	VICTIM'S OF CRIME ACT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE D	020	JUSTIC	ALL OTI	2015	GRANTS MANAGEME	5027	VOCA FFY 11	022	RENTS-LEASE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE D	020	JUSTIC	ALL OTI	2015	GRANTS MANAGEME	5027	VOCA FFY 11	026	ORGANIZATIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE D	020	JUSTIC	ALL OTI	2015	GRANTS MANAGEME	5027	VOCA FFY 11	027	TRANSFERS T	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE D	020	JUSTIC	ALL OTI	2015	GRANTS MANAGEME	5027	VOCA FFY 11	030	EQUIPMENT N	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE D	020	JUSTIC	ALL OTI	2015	GRANTS MANAGEME	5027	VOCA FFY 11	040	INDIRECT COS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE D	020	JUSTIC	ALL OTI	2015	GRANTS MANAGEME	5027	VOCA FFY 11	041	AUDIT FUND S	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE D	020	JUSTIC	ALL OTI	2015	GRANTS MANAGEME	5027	VOCA FFY 11	048	CONTRACTUA	0	0	0%	0	0%	0	0	0%	0	0%	0

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY DECEMBER ACTUAL	DECEMBER ACTUAL	actual vs prior yr	DECEMBER 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 D	020	JUSTIC	ALL OTI	2015	GRANTS MANAGEME	5027	VOCA FFY 11	049	TRANSFER TO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE D	020	JUSTIC	ALL OTI	2015	GRANTS MANAGEME	5027	VOCA FFY 11	066	EMPLOYEE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE D	020	JUSTIC	ALL OTI	2015	GRANTS MANAGEME	5027	VOCA FFY 11	067	TRAINING OF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE D	020	JUSTIC	ALL OTI	2015	GRANTS MANAGEME	5027	VOCA FFY 11	070	IN STATE TRA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE D	020	JUSTIC	ALL OTI	2015	GRANTS MANAGEME	5027	VOCA FFY 11	072	GRANTS FEDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE D	020	JUSTIC	ALL OTI	2015	GRANTS MANAGEME	5027	VOCA FFY 11	080	OUT OF STATE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE D	020	JUSTIC	ALL OTI	2015	GRANTS MANAGEME	5027	VOCA FFY 11	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE D	020	JUSTIC	ALL OTI	2015	GRANTS MANAGEME	5058	BYRNE FFY 08	022	RENTS-LEASE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE D	020	JUSTIC	ALL OTI	2015	GRANTS MANAGEME	5058	BYRNE FFY 08	027	TRANSFERS T	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE D	020	JUSTIC	ALL OTI	2015	GRANTS MANAGEME	5058	BYRNE FFY 08	030	EQUIPMENT N	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE D	020	JUSTIC	ALL OTI	2015	GRANTS MANAGEME	5058	BYRNE FFY 08	040	INDIRECT COS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE D	020	JUSTIC	ALL OTI	2015	GRANTS MANAGEME	5058	BYRNE FFY 08	041	AUDIT FUND S	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE D	020	JUSTIC	ALL OTI	2015	GRANTS MANAGEME	5058	BYRNE FFY 08	048	CONTRACTUA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE D	020	JUSTIC	ALL OTI	2015	GRANTS MANAGEME	5058	BYRNE FFY 08	066	EMPLOYEE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE D	020	JUSTIC	ALL OTI	2015	GRANTS MANAGEME	5058	BYRNE FFY 08	068	REMUNERATIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE D	020	JUSTIC	ALL OTI	2015	GRANTS MANAGEME	5058	BYRNE FFY 08	070	IN STATE TRA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE D	020	JUSTIC	ALL OTI	2015	GRANTS MANAGEME	5058	BYRNE FFY 08	072	GRANTS FEDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE D	020	JUSTIC	ALL OTI	2015	GRANTS MANAGEME	5058	BYRNE FFY 08	080	OUT OF STATE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE D	020	JUSTIC	ALL OTI	2015	GRANTS MANAGEME	5058	BYRNE FFY 08	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE D	020	JUSTIC	ALL OTI	2015	GRANTS MANAGEME	5059	VAWA FFY 08	022	RENTS-LEASE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE D	020	JUSTIC	ALL OTI	2015	GRANTS MANAGEME	5059	VAWA FFY 08	026	ORGANIZATIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE D	020	JUSTIC	ALL OTI	2015	GRANTS MANAGEME	5059	VAWA FFY 08	027	TRANSFERS T	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE D	020	JUSTIC	ALL OTI	2015	GRANTS MANAGEME	5059	VAWA FFY 08	030	EQUIPMENT N	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE D	020	JUSTIC	ALL OTI	2015	GRANTS MANAGEME	5059	VAWA FFY 08	040	INDIRECT COS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE D	020	JUSTIC	ALL OTI	2015	GRANTS MANAGEME	5059	VAWA FFY 08	041	AUDIT FUND S	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE D	020	JUSTIC	ALL OTI	2015	GRANTS MANAGEME	5059	VAWA FFY 08	048	CONTRACTUA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE D	020	JUSTIC	ALL OTI	2015	GRANTS MANAGEME	5059	VAWA FFY 08	070	IN STATE TRA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE D	020	JUSTIC	ALL OTI	2015	GRANTS MANAGEME	5059	VAWA FFY 08	072	GRANTS FEDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE D	020	JUSTIC	ALL OTI	2015	GRANTS MANAGEME	5059	VAWA FFY 08	080	OUT OF STATE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE D	020	JUSTIC	ALL OTI	2015	GRANTS MANAGEME	5059	VAWA FFY 08	102	CONTRACTS F	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE D	020	JUSTIC	ALL OTI	2015	GRANTS MANAGEME	5059	VAWA FFY 08	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE D	020	JUSTIC	ALL OTI	2015	GRANTS MANAGEME	5061	VOCA - FFY 08	022	RENTS-LEASE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE D	020	JUSTIC	ALL OTI	2015	GRANTS MANAGEME	5061	VOCA - FFY 08	026	ORGANIZATIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE D	020	JUSTIC	ALL OTI	2015	GRANTS MANAGEME	5061	VOCA - FFY 08	027	TRANSFERS T	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE D	020	JUSTIC	ALL OTI	2015	GRANTS MANAGEME	5061	VOCA - FFY 08	030	EQUIPMENT N	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE D	020	JUSTIC	ALL OTI	2015	GRANTS MANAGEME	5061	VOCA - FFY 08	040	INDIRECT COS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE D	020	JUSTIC	ALL OTI	2015	GRANTS MANAGEME	5061	VOCA - FFY 08	041	AUDIT FUND S	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE D	020	JUSTIC	ALL OTI	2015	GRANTS MANAGEME	5061	VOCA - FFY 08	048	CONTRACTUA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE D	020	JUSTIC	ALL OTI	2015	GRANTS MANAGEME	5061	VOCA - FFY 08	070	IN STATE TRA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE D	020	JUSTIC	ALL OTI	2015	GRANTS MANAGEME	5061	VOCA - FFY 08	072	GRANTS FEDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE D	020	JUSTIC	ALL OTI	2015	GRANTS MANAGEME	5061	VOCA - FFY 08	080	OUT OF STATE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE D	020	JUSTIC	ALL OTI	2015	GRANTS MANAGEME	5061	VOCA - FFY 08	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE D	020	JUSTIC	ALL OTI	2015	GRANTS MANAGEME	5062	RSAT FFY 08	022	RENTS-LEASE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE D	020	JUSTIC	ALL OTI	2015	GRANTS MANAGEME	5062	RSAT FFY 08	027	TRANSFERS T	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE D	020	JUSTIC	ALL OTI	2015	GRANTS MANAGEME	5062	RSAT FFY 08	030	EQUIPMENT N	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE D	020	JUSTIC	ALL OTI	2015	GRANTS MANAGEME	5062	RSAT FFY 08	040	INDIRECT COS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE D	020	JUSTIC	ALL OTI	2015	GRANTS MANAGEME	5062	RSAT FFY 08	041	AUDIT FUND S	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE D	020	JUSTIC	ALL OTI	2015	GRANTS MANAGEME	5062	RSAT FFY 08	048	CONTRACTUA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE D	020	JUSTIC	ALL OTI	2015	GRANTS MANAGEME	5062	RSAT FFY 08	070	IN STATE TRA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE D	020	JUSTIC	ALL OTI	2015	GRANTS MANAGEME	5062	RSAT FFY 08	072	GRANTS FEDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE D	020	JUSTIC	ALL OTI	2015	GRANTS MANAGEME	5062	RSAT FFY 08	080	OUT OF STATE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE D	020	JUSTIC	ALL OTI	2015	GRANTS MANAGEME	5062	RSAT FFY 08	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE D	020	JUSTIC	ALL OTI	2015	GRANTS MANAGEME	5063	EUDL 08	022	RENTS-LEASE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE D	020	JUSTIC	ALL OTI	2015	GRANTS MANAGEME	5063	EUDL 08	027	TRANSFERS T	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE D	020	JUSTIC	ALL OTI	2015	GRANTS MANAGEME	5063	EUDL 08	030	EQUIPMENT N	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE D	020	JUSTIC	ALL OTI	2015	GRANTS MANAGEME	5063	EUDL 08	040	INDIRECT COS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE D	020	JUSTIC	ALL OTI	2015	GRANTS MANAGEME	5063	EUDL 08	041	AUDIT FUND S	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE D	020	JUSTIC	ALL OTI	2015	GRANTS MANAGEME	5063	EUDL 08	048	CONTRACTUA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE D	020	JUSTIC	ALL OTI	2015	GRANTS MANAGEME	5063	EUDL 08	070	IN STATE TRA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE D	020	JUSTIC	ALL OTI	2015	GRANTS MANAGEME	5063	EUDL 08	072	GRANTS FEDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE D	020	JUSTIC	ALL OTI	2015	GRANTS MANAGEME	5063	EUDL 08	080	OUT OF STATE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE D	020	JUSTIC	ALL OTI	2015	GRANTS MANAGEME	5063	EUDL 08	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE D	020	JUSTIC	ALL OTI	2015	GRANTS MANAGEME	5064	SDURIP	022	RENTS-LEASE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE D	020	JUSTIC	ALL OTI	2015	GRANTS MANAGEME	5064	SDURIP	027	TRANSFERS T	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE D	020	JUSTIC	ALL OTI	2015	GRANTS MANAGEME	5064	SDURIP	030	EQUIPMENT N	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE D	020	JUSTIC	ALL OTI	2015	GRANTS MANAGEME	5064	SDURIP	040	INDIRECT COS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE D	020	JUSTIC	ALL OTI	2015	GRANTS MANAGEME	5064	SDURIP	041	AUDIT FUND S	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE D	020	JUSTIC	ALL OTI	2015	GRANTS MANAGEME	5064	SDURIP	048	CONTRACTUA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE D	020	JUSTIC	ALL OTI	2015	GRANTS MANAGEME	5064	SDURIP	070	IN STATE TRA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE D	020	JUSTIC	ALL OTI	2015	GRANTS MANAGEME	5064	SDURIP	072	GRANTS FEDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE D	020	JUSTIC	ALL OTI	2015	GRANTS MANAGEME	5064	SDURIP	080	OUT OF STATE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE D	020	JUSTIC	ALL OTI	2015	GRANTS MANAGEME	5064	SDURIP	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE D	020	JUSTIC	ALL OTI	2015	GRANTS MANAGEME	5065	TRAFFIC SAFETY RESOU	027	TRANSFERS T	0	169	0%	351	48%	793	434	55%	4,210	10%	4,210
2019	010	20	JUSTICE D	020	JUSTIC	ALL OTI	2015	GRANTS MANAGEME	5065	TRAFFIC SAFETY RESOU	039	TELECOMMUN	69	36	52%	233	15%	367	36	10%	600	6%	1,200
2019	010	20	JUSTICE D	020	JUSTIC	ALL OTI	2015	GRANTS MANAGEME	5065	TRAFFIC SAFETY RESOU	040	INDIRECT COS	0	0	0%	218	0%	0	0	0%	1,310	0%	2,620
2019	010	20	JUSTICE D	020	JUSTIC	ALL OTI	2015	GRANTS MANAGEME	5065	TRAFFIC SAFETY RESOU	042	ADDITIONAL F	0	0	0%	441	0%	967	0	0%	5,292	0%	5,292
2019	010	20	JUSTICE D	020	JUSTIC	ALL OTI	2015	GRANTS MANAGEME	5065	TRAFFIC SAFETY RESOU	064	RET PENSION	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE D	020	JUSTIC	ALL OTI	2015	GRANTS MANAGEME	5065	TRAFFIC SAFETY RESOU	070	IN STATE TRA	0	140	0%	346	40%	232	234	101%	4,150	6%	4,150
2019	010	20	JUSTICE D	020	JUSTIC	ALL OTI	2015	GRANTS MANAGEME	5065	TRAFFIC SAFETY RESOU	080	OUT OF STATE	0	0	0%	263	0%	1,821	0	0%	3,150	0%	3,150
2019	010	20	JUSTICE D	020	JUSTIC	ALL OTI	2015	GRANTS MANAGEME	5065	TRAFFIC SAFETY RESOU	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE D	020	JUSTIC	ALL OTI	2015	GRANTS MANAGEME	5202	SAJI GRANT	040	INDIRECT COS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE D	020	JUSTIC	ALL OTI	2015	GRANTS MANAGEME	5202	SAJI GRANT	041	AUDIT FUND S	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE D	020	JUSTIC	ALL OTI	2015	GRANTS MANAGEME	5202	SAJI GRANT	072	GRANTS FEDE	41	340	824%	77	441%	82,086	87,789	107%	153,601	57%	248,491
2019	010	20	JUSTICE D	020	JUSTIC	ALL OTI	2015	GRANTS MANAGEME	5202	SAJI GRANT	085	INTERAGCY XI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE D	020	JUSTIC	ALL OTI	2015	GRANTS MANAGEME	5202	SAJI GRANT	102	CONTRACTS F	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE D	020	JUSTIC	ALL OTI	2015	GRANTS MANAGEME	5202	SAJI GRANT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE D	020	JUSTIC	ALL OTI	2015	GRANTS MANAGEME	5301	SEXUAL ASSAULT SUPP	022	RENTS-LEASE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE D	020	JUSTIC	ALL OTI	2015	GRANTS MANAGEME	5301	SEXUAL ASSAULT SUPP	027	TRANSFERS T	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE D	020	JUSTIC	ALL OTI	2015	GRANTS MANAGEME	5301	SEXUAL ASSAULT SUPP	030	EQUIPMENT N	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE D	020	JUSTIC	ALL OTI	2015	GRANTS MANAGEME	5301	SEXUAL ASSAULT SUPP	040	INDIRECT COS	0	0	0%	25	0%	0	75	0%	150	50%	300
2019	010	20	JUSTICE D	020	JUSTIC	ALL OTI	2015	GRANTS MANAGEME	5301	SEXUAL ASSAULT SUPP	041	AUDIT FUND S	0	0	0%	33	0%	0	0	0%	200	0%	400
2019	010	20	JUSTICE D	020	JUSTIC	ALL OTI	2015	GRANTS MANAGEME	5301	SEXUAL ASSAULT SUPP	048	CONTRACTUA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE D	020	JUSTIC	ALL OTI	2015	GRANTS MANAGEME	5301	SEXUAL ASSAULT SUPP	070	IN STATE TRA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE D	020	JUSTIC	ALL OTI	2015	GRANTS MANAGEME	5301	SEXUAL ASSAULT SUPP	072	GRANTS FEDE	1,527	183	12%	3,922	5%	172,628	176,054	102%	443,468	40%	878,710
2019	010	20	JUSTICE D	020	JUSTIC	ALL OTI	2015	GRANTS MANAGEME	5301	SEXUAL ASSAULT SUPP	080	OUT OF STATE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE D	020	JUSTIC	ALL OTI	2015	GRANTS MANAGEME	5301	SEXUAL ASSAULT SUPP	085	INTERAGCY XI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE D	020	JUSTIC	ALL OTI	2015	GRANTS MANAGEME	5301	SEXUAL ASSAULT SUPP	102	CONTRACTS F	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE D	020	JUSTIC	ALL OTI	2015	GRANTS MANAGEME	5301	SEXUAL ASSAULT SUPP	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE D	020	JUSTIC	ALL OTI	2015	GRANTS MANAGEME	5302	08 SAFE HAVENS GRANT	022	RENTS-LEASE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE D	020	JUSTIC	ALL OTI	2015	GRANTS MANAGEME	5302	08 SAFE HAVENS GRANT	027	TRANSFERS T	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE D	020	JUSTIC	ALL OTI	2015	GRANTS MANAGEME	5302	08 SAFE HAVENS GRANT	030	EQUIPMENT N	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE D	020	JUSTIC	ALL OTI	2015	GRANTS MANAGEME	5302	08 SAFE HAVENS GRANT	040	INDIRECT COS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE D	020	JUSTIC	ALL OTI	2015	GRANTS MANAGEME	5302	08 SAFE HAVENS GRANT	041	AUDIT FUND S	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE D	020	JUSTIC	ALL OTI	2015	GRANTS MANAGEME	5302	08 SAFE HAVENS GRANT	048	CONTRACTUA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE D	020	JUSTIC	ALL OTI	2015	GRANTS MANAGEME	5302	08 SAFE HAVENS GRANT	070	IN STATE TRA	0	0	0%	0	0%	0	0	0%	0	0%	0

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY DECEMBER ACTUAL	DECEMBER ACTUAL	actual vs prior yr	DECEMBER 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 D	020	JUSTIC	ALL OTI	2015	GRANTS MANAGEME	5302	08 SAFE HAVENS GRANT	072	GRANTS FEDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE D	020	JUSTIC	ALL OTI	2015	GRANTS MANAGEME	5302	08 SAFE HAVENS GRANT	080	OUT OF STATE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE D	020	JUSTIC	ALL OTI	2015	GRANTS MANAGEME	5302	08 SAFE HAVENS GRANT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE D	020	JUSTIC	ALL OTI	2015	GRANTS MANAGEME	5303	08 NFS COVERDELL	022	RENTS-LEASE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE D	020	JUSTIC	ALL OTI	2015	GRANTS MANAGEME	5303	08 NFS COVERDELL	027	TRANSFERS T	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE D	020	JUSTIC	ALL OTI	2015	GRANTS MANAGEME	5303	08 NFS COVERDELL	030	EQUIPMENT N	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE D	020	JUSTIC	ALL OTI	2015	GRANTS MANAGEME	5303	08 NFS COVERDELL	040	INDIRECT COS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE D	020	JUSTIC	ALL OTI	2015	GRANTS MANAGEME	5303	08 NFS COVERDELL	041	AUDIT FUND S	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE D	020	JUSTIC	ALL OTI	2015	GRANTS MANAGEME	5303	08 NFS COVERDELL	048	CONTRACTUA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE D	020	JUSTIC	ALL OTI	2015	GRANTS MANAGEME	5303	08 NFS COVERDELL	070	IN STATE TRA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE D	020	JUSTIC	ALL OTI	2015	GRANTS MANAGEME	5303	08 NFS COVERDELL	072	GRANTS FEDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE D	020	JUSTIC	ALL OTI	2015	GRANTS MANAGEME	5303	08 NFS COVERDELL	080	OUT OF STATE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE D	020	JUSTIC	ALL OTI	2015	GRANTS MANAGEME	5303	08 NFS COVERDELL	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE D	020	JUSTIC	ALL OTI	2015	GRANTS MANAGEME	5304	08 SAC	022	RENTS-LEASE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE D	020	JUSTIC	ALL OTI	2015	GRANTS MANAGEME	5304	08 SAC	027	TRANSFERS T	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE D	020	JUSTIC	ALL OTI	2015	GRANTS MANAGEME	5304	08 SAC	030	EQUIPMENT N	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE D	020	JUSTIC	ALL OTI	2015	GRANTS MANAGEME	5304	08 SAC	040	INDIRECT COS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE D	020	JUSTIC	ALL OTI	2015	GRANTS MANAGEME	5304	08 SAC	041	AUDIT FUND S	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE D	020	JUSTIC	ALL OTI	2015	GRANTS MANAGEME	5304	08 SAC	048	CONTRACTUA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE D	020	JUSTIC	ALL OTI	2015	GRANTS MANAGEME	5304	08 SAC	070	IN STATE TRA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE D	020	JUSTIC	ALL OTI	2015	GRANTS MANAGEME	5304	08 SAC	072	GRANTS FEDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE D	020	JUSTIC	ALL OTI	2015	GRANTS MANAGEME	5304	08 SAC	080	OUT OF STATE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE D	020	JUSTIC	ALL OTI	2015	GRANTS MANAGEME	5304	08 SAC	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE D	020	JUSTIC	ALL OTI	2015	GRANTS MANAGEME	5305	08 PSN	022	RENTS-LEASE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE D	020	JUSTIC	ALL OTI	2015	GRANTS MANAGEME	5305	08 PSN	027	TRANSFERS T	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE D	020	JUSTIC	ALL OTI	2015	GRANTS MANAGEME	5305	08 PSN	030	EQUIPMENT N	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE D	020	JUSTIC	ALL OTI	2015	GRANTS MANAGEME	5305	08 PSN	040	INDIRECT COS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE D	020	JUSTIC	ALL OTI	2015	GRANTS MANAGEME	5305	08 PSN	041	AUDIT FUND S	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE D	020	JUSTIC	ALL OTI	2015	GRANTS MANAGEME	5305	08 PSN	048	CONTRACTUA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE D	020	JUSTIC	ALL OTI	2015	GRANTS MANAGEME	5305	08 PSN	070	IN STATE TRA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE D	020	JUSTIC	ALL OTI	2015	GRANTS MANAGEME	5305	08 PSN	072	GRANTS FEDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE D	020	JUSTIC	ALL OTI	2015	GRANTS MANAGEME	5305	08 PSN	080	OUT OF STATE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE D	020	JUSTIC	ALL OTI	2015	GRANTS MANAGEME	5305	08 PSN	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE D	020	JUSTIC	ALL OTI	2015	GRANTS MANAGEME	5333	NH ELDER ABUSE INVES	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE D	020	JUSTIC	ALL OTI	2015	GRANTS MANAGEME	5334	NH DOJ PROLAW UPGRA	037	TECHNOLOGY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE D	020	JUSTIC	ALL OTI	2015	GRANTS MANAGEME	5334	NH DOJ PROLAW UPGRA	038	TECHNOLOGY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE D	020	JUSTIC	ALL OTI	2015	GRANTS MANAGEME	5334	NH DOJ PROLAW UPGRA	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE D	020	JUSTIC	ALL OTI	2015	GRANTS MANAGEME	5349	SECOND CHANCE ACT 20	041	AUDIT FUND S	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE D	020	JUSTIC	ALL OTI	2015	GRANTS MANAGEME	5349	SECOND CHANCE ACT 20	072	GRANTS FEDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE D	020	JUSTIC	ALL OTI	2015	GRANTS MANAGEME	5349	SECOND CHANCE ACT 20	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE D	020	JUSTIC	ALL OTI	2015	GRANTS MANAGEME	5890	OVC VISION 21 GRANT	022	RENTS-LEASE	0	0	0%	0	0%	602	0	0%	0	0%	0
2019	010	20	JUSTICE D	020	JUSTIC	ALL OTI	2015	GRANTS MANAGEME	5890	OVC VISION 21 GRANT	038	TECHNOLOGY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE D	020	JUSTIC	ALL OTI	2015	GRANTS MANAGEME	5890	OVC VISION 21 GRANT	040	INDIRECT COS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE D	020	JUSTIC	ALL OTI	2015	GRANTS MANAGEME	5890	OVC VISION 21 GRANT	041	AUDIT FUND S	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE D	020	JUSTIC	ALL OTI	2015	GRANTS MANAGEME	5890	OVC VISION 21 GRANT	072	GRANTS FEDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE D	020	JUSTIC	ALL OTI	2015	GRANTS MANAGEME	5890	OVC VISION 21 GRANT	102	CONTRACTS F	0	0	0%	2,833	0%	0	34,000	0%	17,000	200%	34,000
2019	010	20	JUSTICE D	020	JUSTIC	ALL OTI	2015	GRANTS MANAGEME	5890	OVC VISION 21 GRANT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE D	020	JUSTIC	ALL OTI	2015	GRANTS MANAGEME	5897	SWIFT SANCTIONS GRAN	041	AUDIT FUND S	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE D	020	JUSTIC	ALL OTI	2015	GRANTS MANAGEME	5897	SWIFT SANCTIONS GRAN	072	GRANTS FEDE	0	0	0%	551	0%	34,139	0	0%	6,610	0%	6,610
2019	010	20	JUSTICE D	020	JUSTIC	ALL OTI	2015	GRANTS MANAGEME	5897	SWIFT SANCTIONS GRAN	102	CONTRACTS F	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE D	020	JUSTIC	ALL OTI	2015	GRANTS MANAGEME	5897	SWIFT SANCTIONS GRAN	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE D	020	JUSTIC	ALL OTI	2015	GRANTS MANAGEME	5907	OVW ARREST GRANT	040	INDIRECT COS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE D	020	JUSTIC	ALL OTI	2015	GRANTS MANAGEME	5907	OVW ARREST GRANT	041	AUDIT FUND S	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE D	020	JUSTIC	ALL OTI	2015	GRANTS MANAGEME	5907	OVW ARREST GRANT	072	GRANTS FEDE	14,097	0	0%	0	0%	148,965	0	0%	0	0%	0
2019	010	20	JUSTICE D	020	JUSTIC	ALL OTI	2015	GRANTS MANAGEME	5907	OVW ARREST GRANT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE D	020	JUSTIC	ALL OTI	2015	GRANTS MANAGEME	5911	OVW JUSTICE FOR FAMI	040	INDIRECT COS	0	0	0%	21	0%	0	0	0%	125	0%	250
2019	010	20	JUSTICE D	020	JUSTIC	ALL OTI	2015	GRANTS MANAGEME	5911	OVW JUSTICE FOR FAMI	041	AUDIT FUND S	0	0	0%	58	0%	0	0	0%	350	0%	700
2019	010	20	JUSTICE D	020	JUSTIC	ALL OTI	2015	GRANTS MANAGEME	5911	OVW JUSTICE FOR FAMI	072	GRANTS FEDE	0	0	0%	18,308	0%	0	0	0%	109,850	0%	219,700
2019	010	20	JUSTICE D	020	JUSTIC	ALL OTI	2015	GRANTS MANAGEME	5911	OVW JUSTICE FOR FAMI	085	INTERAGCY XI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE D	020	JUSTIC	ALL OTI	2015	GRANTS MANAGEME	5911	OVW JUSTICE FOR FAMI	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE D	020	JUSTIC	ALL OTI	2015	GRANTS MANAGEME	5916	DRUG TASK FORCE (REG	022	RENTS-LEASE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE D	020	JUSTIC	ALL OTI	2015	GRANTS MANAGEME	5916	DRUG TASK FORCE (REG	026	ORGANIZATIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE D	020	JUSTIC	ALL OTI	2015	GRANTS MANAGEME	5916	DRUG TASK FORCE (REG	039	TELECOMMUN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE D	020	JUSTIC	ALL OTI	2015	GRANTS MANAGEME	5916	DRUG TASK FORCE (REG	040	INDIRECT COS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE D	020	JUSTIC	ALL OTI	2015	GRANTS MANAGEME	5916	DRUG TASK FORCE (REG	041	AUDIT FUND S	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE D	020	JUSTIC	ALL OTI	2015	GRANTS MANAGEME	5916	DRUG TASK FORCE (REG	066	EMPLOYEE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE D	020	JUSTIC	ALL OTI	2015	GRANTS MANAGEME	5916	DRUG TASK FORCE (REG	068	REMUNERATIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE D	020	JUSTIC	ALL OTI	2015	GRANTS MANAGEME	5916	DRUG TASK FORCE (REG	070	IN STATE TRA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE D	020	JUSTIC	ALL OTI	2015	GRANTS MANAGEME	5916	DRUG TASK FORCE (REG	080	OUT OF STATE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE D	020	JUSTIC	ALL OTI	2015	GRANTS MANAGEME	5916	DRUG TASK FORCE (REG	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE D	020	JUSTIC	ALL OTI	2015	GRANTS MANAGEME	5918	FY11 TSRP MCDUFFEE T	040	INDIRECT COS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE D	020	JUSTIC	ALL OTI	2015	GRANTS MANAGEME	5918	FY11 TSRP MCDUFFEE T	067	TRAINING OF I	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE D	020	JUSTIC	ALL OTI	2015	GRANTS MANAGEME	5918	FY11 TSRP MCDUFFEE T	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE D	020	JUSTIC	ALL OTI	2015	GRANTS MANAGEME	5939	NATL VIOLENT DEATH RF	022	RENTS-LEASE	1,608	1,769	110%	5,800	31%	4,825	5,019	104%	17,400	29%	23,200
2019	010	20	JUSTICE D	020	JUSTIC	ALL OTI	2015	GRANTS MANAGEME	5939	NATL VIOLENT DEATH RF	027	TRANSFERS T	586	233	40%	996	23%	1,380	1,802	131%	2,343	77%	4,904
2019	010	20	JUSTICE D	020	JUSTIC	ALL OTI	2015	GRANTS MANAGEME	5939	NATL VIOLENT DEATH RF	030	EQUIPMENT N	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE D	020	JUSTIC	ALL OTI	2015	GRANTS MANAGEME	5939	NATL VIOLENT DEATH RF	037	TECHNOLOGY	0	0	0%	0	0%	881	0	0%	0	0%	0
2019	010	20	JUSTICE D	020	JUSTIC	ALL OTI	2015	GRANTS MANAGEME	5939	NATL VIOLENT DEATH RF	038	TECHNOLOGY	0	0	0%	1,339	0%	141	15,870	11,271%	16,063	99%	16,063
2019	010	20	JUSTICE D	020	JUSTIC	ALL OTI	2015	GRANTS MANAGEME	5939	NATL VIOLENT DEATH RF	039	TELECOMMUN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE D	020	JUSTIC	ALL OTI	2015	GRANTS MANAGEME	5939	NATL VIOLENT DEATH RF	040	INDIRECT COS	0	0	0%	210	0%	0	631	0%	1,262	50%	2,524
2019	010	20	JUSTICE D	020	JUSTIC	ALL OTI	2015	GRANTS MANAGEME	5939	NATL VIOLENT DEATH RF	042	ADDITIONAL F	0	0	0%	323	0%	804	1,395	173%	1,022	136%	3,878
2019	010	20	JUSTICE D	020	JUSTIC	ALL OTI	2015	GRANTS MANAGEME	5939	NATL VIOLENT DEATH RF	070	IN STATE TRA	0	0	0%	42	0%	112	90	80%	245	37%	500
2019	010	20	JUSTICE D	020	JUSTIC	ALL OTI	2015	GRANTS MANAGEME	5939	NATL VIOLENT DEATH RF	080	OUT OF STATE	0	0	0%	292	0%	1,054	0	0%	901	0%	3,500
2019	010	20	JUSTICE D	020	JUSTIC	ALL OTI	2015	GRANTS MANAGEME	5939	NATL VIOLENT DEATH RF	102	CONTRACTS F	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE D	020	JUSTIC	ALL OTI	2015	GRANTS MANAGEME	5939	NATL VIOLENT DEATH RF	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE D	020	JUSTIC	ALL OTI	2015	GRANTS MANAGEME	5940	SUDDEN DEATH IN THE \	023	HEAT ELECTR	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE D	020	JUSTIC	ALL OTI	2015	GRANTS MANAGEME	5940	SUDDEN DEATH IN THE \	030	EQUIPMENT N	0	0	0%	22	0%	0	0	0%	131	0%	262
2019	010	20	JUSTICE D	020	JUSTIC	ALL OTI	2015	GRANTS MANAGEME	5940	SUDDEN DEATH IN THE \	039	TELECOMMUN	0	0	0%	175	0%	0	0	0%	1,053	0%	2,105
2019	010	20	JUSTICE D	020	JUSTIC	ALL OTI	2015	GRANTS MANAGEME	5940	SUDDEN DEATH IN THE \	040	INDIRECT COS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE D	020	JUSTIC	ALL OTI	2015	GRANTS MANAGEME	5940	SUDDEN DEATH IN THE \	070	IN STATE TRA	0	0	0%	6	0%	0	0	0%	38	0%	76
2019	010	20	JUSTICE D	020	JUSTIC	ALL OTI	2015	GRANTS MANAGEME	5940	SUDDEN DEATH IN THE \	080	OUT OF STATE	0	0	0%	883	0%	332	0	0%	3,360	0%	10,597
2019	010	20	JUSTICE D	020	JUSTIC	ALL OTI	2015	GRANTS MANAGEME	5940	SUDDEN DEATH IN THE \	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE D	020	JUSTIC	ALL OTI	2015	GRANTS MANAGEME	5990	FY 11 ADULT DRUG COU	041	AUDIT FUND S	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE D	020	JUSTIC	ALL OTI	2015	GRANTS MANAGEME	5990	FY 11 ADULT DRUG COU	072	GRANTS FEDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE D	020	JUSTIC	ALL OTI	2015	GRANTS MANAGEME	5990	FY 11 ADULT DRUG COU	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE D	020	JUSTIC	ALL OTI	2015	GRANTS MANAGEME	5991	FY 11 FAMILY BASED RS/	041	AUDIT FUND S	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE D	020	JUSTIC	ALL OTI	2015	GRANTS MANAGEME	5991	FY 11 FAMILY BASED RS/	072	GRANTS FEDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE D	020	JUSTIC	ALL OTI	2015	GRANTS MANAGEME	5991	FY 11 FAMILY BASED RS/	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE D	020	JUSTIC	ALL OTI	2015	GRANTS MANAGEME	5996	FY11 SEXUAL ASSAULT S	041	AUDIT FUND S	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE D	020	JUSTIC	ALL OTI	2015	GRANTS MANAGEME	5996	FY11 SEXUAL ASSAULT S	072	GRANTS FEDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE D	020	JUSTIC	ALL OTI	2015	GRANTS MANAGEME	5996	FY11 SEXUAL ASSAULT S	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE D	020	JUSTIC	ALL OTI	2015	GRANTS MANAGEME	5998	FFY10 JRJ	040	INDIRECT COS	0	0	0%	5	0%	0	0	0%	30	0%	60
2019	010	20	JUSTICE D	020	JUSTIC	ALL OTI	2015	GRANTS MANAGEME	5998	FFY10 JRJ	041	AUDIT FUND S	0	0	0%	3	0%	0	0	0%	18	0%	35
2019	010	20	JUSTICE D	020	JUSTIC	ALL OTI	2015	GRANTS MANAGEME	5998	FFY10 JRJ	072	GRANTS FEDE	0	0	0%	2,914	0%	0	1,390	0%	17,483	8%	34,965
2019	010	20	JUSTICE D	020	JUSTIC	ALL OTI	2015	GRANTS MANAGEME	5998	FFY10 JRJ	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 DECEMBER ACTUAL	DECEMBER ACTUAL	actual vs prior yr	DECEMBER 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 D	020	JUSTIC	ALL OTI	2015	GRANTS MANAGEME	6046	OVW ELDER ABUSE PRO	030	EQUIPMENT N	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE D	020	JUSTIC	ALL OTI	2015	GRANTS MANAGEME	6046	OVW ELDER ABUSE PRO	038	TECHNOLOGY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE D	020	JUSTIC	ALL OTI	2015	GRANTS MANAGEME	6046	OVW ELDER ABUSE PRO	039	TELECOMMUN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE D	020	JUSTIC	ALL OTI	2015	GRANTS MANAGEME	6046	OVW ELDER ABUSE PRO	040	INDIRECT COS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE D	020	JUSTIC	ALL OTI	2015	GRANTS MANAGEME	6046	OVW ELDER ABUSE PRO	041	AUDIT FUND S	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE D	020	JUSTIC	ALL OTI	2015	GRANTS MANAGEME	6046	OVW ELDER ABUSE PRO	063	OTHER PERSO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE D	020	JUSTIC	ALL OTI	2015	GRANTS MANAGEME	6046	OVW ELDER ABUSE PRO	067	TRAINING OF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE D	020	JUSTIC	ALL OTI	2015	GRANTS MANAGEME	6046	OVW ELDER ABUSE PRO	070	IN STATE TRA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE D	020	JUSTIC	ALL OTI	2015	GRANTS MANAGEME	6046	OVW ELDER ABUSE PRO	072	GRANTS FEDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE D	020	JUSTIC	ALL OTI	2015	GRANTS MANAGEME	6046	OVW ELDER ABUSE PRO	080	OUT OF STATE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE D	020	JUSTIC	ALL OTI	2015	GRANTS MANAGEME	6046	OVW ELDER ABUSE PRO	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE D	020	JUSTIC	ALL OTI	2015	GRANTS MANAGEME	8895	MCDUFFEE SEMINAR	040	INDIRECT COS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE D	020	JUSTIC	ALL OTI	2015	GRANTS MANAGEME	8895	MCDUFFEE SEMINAR	067	TRAINING OF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE D	020	JUSTIC	ALL OTI	2015	GRANTS MANAGEME	8895	MCDUFFEE SEMINAR	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE D	020	JUSTIC	ALL OTI	2015	GRANTS MANAGEME	9083	FY09 DTF EARMARK	041	AUDIT FUND S	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE D	020	JUSTIC	ALL OTI	2015	GRANTS MANAGEME	9083	FY09 DTF EARMARK	072	GRANTS FEDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE D	020	JUSTIC	ALL OTI	2015	GRANTS MANAGEME	9083	FY09 DTF EARMARK	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE D	020	JUSTIC	ALL OTI	2099	ARRA STIMULUS JUS	0863	ARRA - VIOLENCE AGAIN	041	AUDIT FUND S	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE D	020	JUSTIC	ALL OTI	2099	ARRA STIMULUS JUS	0863	ARRA - VIOLENCE AGAIN	072	GRANTS FEDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE D	020	JUSTIC	ALL OTI	2099	ARRA STIMULUS JUS	0863	ARRA - VIOLENCE AGAIN	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE D	020	JUSTIC	ALL OTI	2099	ARRA STIMULUS JUS	0865	ARRA ST AND LOCAL LAV	030	EQUIPMENT N	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE D	020	JUSTIC	ALL OTI	2099	ARRA STIMULUS JUS	0865	ARRA ST AND LOCAL LAV	037	TECHNOLOGY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE D	020	JUSTIC	ALL OTI	2099	ARRA STIMULUS JUS	0865	ARRA ST AND LOCAL LAV	038	TECHNOLOGY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE D	020	JUSTIC	ALL OTI	2099	ARRA STIMULUS JUS	0865	ARRA ST AND LOCAL LAV	039	TELECOMMUN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE D	020	JUSTIC	ALL OTI	2099	ARRA STIMULUS JUS	0865	ARRA ST AND LOCAL LAV	040	INDIRECT COS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE D	020	JUSTIC	ALL OTI	2099	ARRA STIMULUS JUS	0865	ARRA ST AND LOCAL LAV	041	AUDIT FUND S	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE D	020	JUSTIC	ALL OTI	2099	ARRA STIMULUS JUS	0865	ARRA ST AND LOCAL LAV	042	ADDITIONAL F	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE D	020	JUSTIC	ALL OTI	2099	ARRA STIMULUS JUS	0865	ARRA ST AND LOCAL LAV	066	EMPLOYEE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE D	020	JUSTIC	ALL OTI	2099	ARRA STIMULUS JUS	0865	ARRA ST AND LOCAL LAV	070	IN STATE TRA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE D	020	JUSTIC	ALL OTI	2099	ARRA STIMULUS JUS	0865	ARRA ST AND LOCAL LAV	072	GRANTS FEDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE D	020	JUSTIC	ALL OTI	2099	ARRA STIMULUS JUS	0865	ARRA ST AND LOCAL LAV	080	OUT OF STATE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE D	020	JUSTIC	ALL OTI	2099	ARRA STIMULUS JUS	0865	ARRA ST AND LOCAL LAV	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE D	020	JUSTIC	ALL OTI	2099	ARRA STIMULUS JUS	0866	ARRA - GRANTS TO IMPF	041	AUDIT FUND S	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE D	020	JUSTIC	ALL OTI	2099	ARRA STIMULUS JUS	0866	ARRA - GRANTS TO IMPF	072	GRANTS FEDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE D	020	JUSTIC	ALL OTI	2099	ARRA STIMULUS JUS	0866	ARRA - GRANTS TO IMPF	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE D	020	JUSTIC	ALL OTI	2099	ARRA STIMULUS JUS	0867	ARRA - VICTIMS OF CRIM	041	AUDIT FUND S	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE D	020	JUSTIC	ALL OTI	2099	ARRA STIMULUS JUS	0867	ARRA - VICTIMS OF CRIM	252	VICTIM SERVIC	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTICE D	020	JUSTIC	ALL OTI	2099	ARRA STIMULUS JUS	0867	ARRA - VICTIMS OF CRIM	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	20	JUSTICE D	020	JUSTIC	ALL OTI	2010	JUSTICE DEPARTME	9087	WITNESS FEES HIGHWA	027	TRANSFERS T	586	233	40%	996	23%	1,380	1,802	131%	2,343	77%	4,904
2019	015	20	JUSTICE D	020	JUSTIC	ALL OTI	2010	JUSTICE DEPARTME	9087	WITNESS FEES HIGHWA	039	TELECOMMUN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	20	JUSTICE D	020	JUSTIC	ALL OTI	2010	JUSTICE DEPARTME	9087	WITNESS FEES HIGHWA	040	INDIRECT COS	265	0	0%	1,199	0%	265	1,630	616%	1,199	136%	6,517
2019	015	20	JUSTICE D	020	JUSTIC	ALL OTI	2010	JUSTICE DEPARTME	9087	WITNESS FEES HIGHWA	064	RET PENSION	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	20	JUSTICE D	020	JUSTIC	ALL OTI	2010	JUSTICE DEPARTME	9087	WITNESS FEES HIGHWA	102	CONTRACTS F	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	20	JUSTICE D	020	JUSTIC	ALL OTI	2010	JUSTICE DEPARTME	9087	WITNESS FEES HIGHWA	232	WITNESS FEES	0	0	0%	20,833	0%	31,508	0	0%	72,652	0%	250,000
2019	015	20	JUSTICE D	020	JUSTIC	ALL OTI	2010	JUSTICE DEPARTME	9087	WITNESS FEES HIGHWA	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		20	JUSTICE D	020	JUSTIC	ALL OTHER				CATEGORY TOTALS			1,035,793	1,328,291	128%	6,505,163	20%	10,085,561	9,796,611	97%	41,088,187	24%	95,478,880
2019		20	JUSTICE D	020	JUSTIC	AGENCY TOTALS							2,137,085	2,502,040	117%	7,823,335	32%	17,409,752	17,337,065	100%	49,528,880	35%	112,131,407
2019	010	21	PROF LICE	021	PROF L	FULL TI	2110	DIVISION OF ADMINI	2404	ADMINISTRATION	010	PERSONAL SE	27,038	26,624	98%	34,173	78%	200,300	183,125	91%	253,159	72%	471,384
2019	010	21	PROF LICE	021	PROF L	FULL TI	2110	DIVISION OF ADMINI	2404	ADMINISTRATION	011	PERSONAL SE	7,688	8,106	105%	8,273	98%	49,203	51,735	105%	52,948	98%	105,594
2019	010	21	PROF LICE	021	PROF L	FULL TI	2120	DIVISION TECHNICA	2405	TECHNICAL PROFESSION	010	PERSONAL SE	63,022	68,199	108%	71,969	95%	420,030	420,323	100%	479,663	88%	929,672
2019	010	21	PROF LICE	021	PROF L	FULL TI	2120	DIVISION TECHNICA	2405	TECHNICAL PROFESSION	011	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	21	PROF LICE	021	PROF L	FULL TI	2150	DIVISION OF HEALTH	2406	MEDICAL PROFESSIONS	010	PERSONAL SE	125,799	149,602	119%	138,740	108%	824,166	935,124	113%	908,952	103%	1,852,595
2019	010	21	PROF LICE	021	PROF L	FULL TI	2150	DIVISION OF HEALTH	2406	MEDICAL PROFESSIONS	011	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	21	PROF LICE	021	PROF L	FULL TI	2150	DIVISION OF HEALTH	2406	MEDICAL PROFESSIONS	012	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	21	PROF LICE	021	PROF L	FULL TI	2150	DIVISION OF HEALTH	2406	MEDICAL PROFESSIONS	059	TEMP FULL TI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	21	PROF LICE	021	PROF L	FULL TI	2150	DIVISION OF HEALTH	5203	PRESCRIPTION DRUG M	010	PERSONAL SE	0	-1,800	0%	0	0%	1,800	0	0%	0	0%	0
2019	010	21	PROF LICE	021	PROF L	FULL TI	2150	DIVISION OF HEALTH	5203	PRESCRIPTION DRUG M	059	TEMP FULL TI	8,693	15,759	181%	14,475	109%	55,829	77,540	139%	92,971	83%	191,215
2019		21	PROF LICE	021	PROF L	FULL TIME PERSONNEL TOTALS				CATEGORY TOTALS			232,239	266,490	115%	267,631	100%	1,551,329	1,667,846	108%	1,787,692	93%	3,550,460
2019	010	21	PROF LICE	021	PROF L	PART TI	2110	DIVISION OF ADMINI	2404	ADMINISTRATION	050	PERSONAL SE	3,462	6,432	186%	6,990	92%	15,251	32,357	212%	30,788	105%	60,159
2019	010	21	PROF LICE	021	PROF L	PART TI	2110	DIVISION OF ADMINI	2425	OCC License Review and F	050	PERSONAL SE	0	730	0%	1,794	41%	0	1,515	0%	10,762	14%	21,523
2019	010	21	PROF LICE	021	PROF L	PART TI	2120	DIVISION TECHNICA	2405	TECHNICAL PROFESSION	050	PERSONAL SE	8,185	12,170	149%	8,781	139%	48,358	58,399	121%	51,880	113%	110,523
2019	010	21	PROF LICE	021	PROF L	PART TI	2150	DIVISION OF HEALTH	2406	MEDICAL PROFESSIONS	050	PERSONAL SE	23,733	31,313	132%	24,043	130%	138,734	146,678	106%	140,548	104%	280,846
2019	010	21	PROF LICE	021	PROF L	PART TI	2150	DIVISION OF HEALTH	5203	PRESCRIPTION DRUG M	050	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		21	PROF LICE	021	PROF L	PART TIME TEMP PERSONNEL TOTALS				CATEGORY TOTALS			35,380	50,646	143%	41,607	122%	202,343	238,949	118%	233,977	102%	473,051
2019	010	21	PROF LICE	021	PROF L	OVERTI	2110	DIVISION OF ADMINI	2404	ADMINISTRATION	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	21	PROF LICE	021	PROF L	OVERTI	2120	DIVISION TECHNICA	2405	TECHNICAL PROFESSION	018	OVERTIME	204	588	288%	126	466%	1,641	2,058	125%	1,013	203%	8,000
2019	010	21	PROF LICE	021	PROF L	OVERTI	2150	DIVISION OF HEALTH	2406	MEDICAL PROFESSIONS	018	OVERTIME	0	0	0%	167	0%	0	45	0%	1,000	5%	2,000
2019		21	PROF LICE	021	PROF L	OVERTIME TOTALS				CATEGORY TOTALS			204	588	288%	293	201%	1,641	2,103	128%	2,013	104%	10,000
2019	010	21	PROF LICE	021	PROF L	BENEFI	2110	DIVISION OF ADMINI	2404	ADMINISTRATION	060	BENEFITS	15,703	19,281	123%	20,404	94%	110,801	112,137	101%	143,970	78%	278,630
2019	010	21	PROF LICE	021	PROF L	BENEFI	2110	DIVISION OF ADMINI	2425	OCC License Review and F	060	BENEFITS	0	56	0%	137	41%	0	116	0%	823	14%	1,646
2019	010	21	PROF LICE	021	PROF L	BENEFI	2120	DIVISION TECHNICA	2405	TECHNICAL PROFESSION	060	BENEFITS	35,890	40,156	112%	46,604	86%	233,315	228,012	98%	302,970	75%	575,456
2019	010	21	PROF LICE	021	PROF L	BENEFI	2150	DIVISION OF HEALTH	2406	MEDICAL PROFESSIONS	060	BENEFITS	66,103	80,750	122%	78,570	103%	429,054	499,449	116%	509,970	98%	1,023,342
2019	010	21	PROF LICE	021	PROF L	BENEFI	2150	DIVISION OF HEALTH	5203	PRESCRIPTION DRUG M	060	BENEFITS	4,415	7,173	162%	6,434	111%	28,921	39,289	136%	42,146	93%	82,988
2019		21	PROF LICE	021	PROF L	BENEFITS TOTALS				CATEGORY TOTALS			122,111	147,416	121%	152,150	97%	802,091	879,004	110%	999,879	88%	1,962,062
2019	010	21	PROF LICE	021	PROF L	CONSU	2120	DIVISION TECHNICA	2405	TECHNICAL PROFESSION	046	CONSULTANTS	0	0	0%	1,250	0%	1,600	450	28%	14,545	3%	15,000
2019	010	21	PROF LICE	021	PROF L	CONSU	2150	DIVISION OF HEALTH	2406	MEDICAL PROFESSIONS	046	CONSULTANTS	5,750	6,750	117%	6,752	100%	18,110	20,850	115%	21,265	98%	42,400
2019	010	21	PROF LICE	021	PROF L	CONSU	2150	DIVISION OF HEALTH	5203	PRESCRIPTION DRUG M	046	CONSULTANTS	0	0	0%	850	0%	0	0	0%	5,100	0%	10,200
2019		21	PROF LICE	021	PROF L	CONSULTANTS TOTALS				CATEGORY TOTALS			5,750	6,750	117%	8,852	76%	19,710	21,300	108%	40,910	52%	67,600
2019	010	21	PROF LICE	021	PROF L	CURRE	2110	DIVISION OF ADMINI	0002	UNRESTRICTED INCOME	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	21	PROF LICE	021	PROF L	CURRE	2110	DIVISION OF ADMINI	2404	ADMINISTRATION	020	CURRENT EXP	670	482	72%	1,237	39%	5,688	9,053	159%	10,505	86%	20,000
2019	010	21	PROF LICE	021	PROF L	CURRE	2120	DIVISION TECHNICA	2405	TECHNICAL PROFESSION	020	CURRENT EXP	9,528	11,426	120%	16,742	68%	57,328	63,214	110%	100,732	63%	205,301
2019	010	21	PROF LICE	021	PROF L	CURRE	2150	DIVISION OF HEALTH	2406	MEDICAL PROFESSIONS	020	CURRENT EXP	11,879	31,542	266%	13,911	227%	55,711	95,618	172%	65,244	147%	153,042
2019	010	21	PROF LICE	021	PROF L	CURRE	2150	DIVISION OF HEALTH	5203	PRESCRIPTION DRUG M	020	CURRENT EXP	3	0	0%	1	0%	21	576	2,720%	6	9,709%	700
2019		21	PROF LICE	021	PROF L	CURRENT EXPENSE TOTALS				CATEGORY TOTALS			22,080	43,451	197%	31,892	136%	118,748	168,460	142%	176,488	95%	379,043
2019	010	21	PROF LICE	021	PROF L	ALL OTI	2110	DIVISION OF ADMINI	0002	UNRESTRICTED INCOME	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	21	PROF LICE	021	PROF L	ALL OTI	2110	DIVISION OF ADMINI	2404	ADMINISTRATION	022	RENTS-LEASE	290	290	100%	290	100%	870	870	100%	870	100%	1,740
2019	010	21	PROF LICE	021	PROF L	ALL OTI	2110	DIVISION OF ADMINI	2404	ADMINISTRATION	027	TRANSFERS T	9,790	0	0%	20,977	0%	50,165	86,633	173%	107,485	81%	362,734
2019	010	21	PROF LICE	021	PROF L	ALL OTI	2110	DIVISION OF ADMINI	2404	ADMINISTRATION	028	TRANSFERS T	1,321	1,126	85%	2,090	54%	7,091	10,231	144%	11,219	91%	32,352
2019	010	21	PROF LICE	021	PROF L	ALL OTI	2110	DIVISION OF ADMINI	2404	ADMINISTRATION	030	EQUIPMENT N	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	21	PROF LICE	021	PROF L	ALL OTI	2110	DIVISION OF ADMINI	2404	ADMINISTRATION	039	TELECOMMUN	400	1,581	395%	702	225%	4,618	1,974	43%	2,425	81%	4,850
2019	010	21	PROF LICE	021	PROF L	ALL OTI	2110	DIVISION OF ADMINI	2404	ADMINISTRATION	040	INDIRECT COS	0	0	0%	89,782	0%	0	269,347	0%	538,694	50%	1,077,387
2019	010	21	PROF LICE	021	PROF L	ALL OTI	2110	DIVISION OF ADMINI	2404	ADMINISTRATION	049	TRANSFER TO	0	0	0%	147	0%	0	0	0%	884	0%	1,767
2019	010	21	PROF LICE	021	PROF L	ALL OTI	2110	DIVISION OF ADMINI	2404	ADMINISTRATION	061	UNEMPLOYME	0	1,488	0%	250	595%	0	5,110	0%	1,500	341%	3,000
2019	010	21	PROF LICE	021	PROF L	ALL OTI	2110	DIVISION OF ADMINI	2404	ADMINISTRATION	062	WORKERS CO	0	2,239	0%	250	896%	530	5,737	1,083%	3,000	191%	3,000
2019	010	21	PROF LICE	021	PROF L	ALL OTI	2110	DIVISION OF ADMINI	2404	ADMINISTRATION	064	RET PENSION	0	24,557	0%	25,492	96%	0	98,882	0%	152,950	65%	305,900
2019	010	21	PROF LICE	021	PROF L	ALL OTI	2110	DIVISION OF ADMINI	2404	ADMINISTRATION	066	EMPLOYEE TR	0	0	0%	42	0%	600	0	0%	321	0%	500
2019	010	21	PROF LICE	021	PROF L	ALL OTI	2110	DIVISION OF ADMINI	2404	ADMINISTRATION	070	IN STATE TRA	37	41	108%	46	89%	179	247	138%	218	113%	600
2019	010	21	PROF LICE	021	PROF L	ALL OTI	2110	DIVISION OF ADMINI	2404	ADMINISTRATION	080	OUT OF STATE	0	0	0%	167	0%	1,789	1,659	93%	2,000	83%	2,000
2019	010	21	PROF LICE	021	PROF L	ALL OTI	2110	DIVISION OF ADMINI	2404	ADMINISTRATION	102	CONTRACTS F	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	21	PROF LICE	021	PROF L	ALL OTI	2110	DIVISION OF ADMINI	2404	ADMINISTRATION	202	RELOCATION	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	21	PROF LICE	021	PROF L	ALL OTI	2110	DIVISION OF ADMINI	2404	ADMINISTRATION	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	21	PROF LICE	021	PROF L	ALL OTI	2110	DIVISION OF ADMINI	2425	OCC License Review and F	040	INDIRECT COS	0	0	0%	401	0%	0	0	0%	2,405	0%	4,809
2019	010	21	PROF LICE	021	PROF L	ALL OTI	2110	DIVISION OF ADMINI	2425	OCC License Review and F	041	AUDIT FUND S	0	0	0%	7	0%	0	0	0%	41	0%	81
2019	010	21	PROF LICE	021	PROF L	ALL OTI	2110	DIVISION OF ADMINI	2425	OCC License Review and F	072	GRANTS FEDE	0	0	0%	5,987	0%	0	0	0%	35,921	0%	71,842
2019	010	21	PROF LICE	021	PROF L	ALL OTI	2120	DIVISION TECHNICA	2405	TECHNICAL PROFESSION	022	RENTS-LEASE	1,050	908	86%	1,253	72%	3,022	2,412	80%	3,606	67%	6,500

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY DECEMBER ACTUAL	DECEMBER ACTUAL	actual vs prior yr	DECEMBER ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY19 ESTIMATE	actual vs.estimate	FY19 APPROPRIATION
2019	010	21	PROF LICE	021	PROF L	ALL OTI	2120	DIVISION TECHNICA	2405	TECHNICAL PROFESSION	024	MAINT OTHER	0	0	0%	83	0%	280	0	0%	1,000	0%	1,000
2019	010	21	PROF LICE	021	PROF L	ALL OTI	2120	DIVISION TECHNICA	2405	TECHNICAL PROFESSION	026	ORGANIZATIO	5,910	0	0%	6,240	0%	28,330	12,125	43%	29,911	41%	52,235
2019	010	21	PROF LICE	021	PROF L	ALL OTI	2120	DIVISION TECHNICA	2405	TECHNICAL PROFESSION	027	TRANSFERS T	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	21	PROF LICE	021	PROF L	ALL OTI	2120	DIVISION TECHNICA	2405	TECHNICAL PROFESSION	028	TRANSFERS T	4,783	3,747	78%	5,500	68%	25,669	34,752	135%	29,518	118%	85,119
2019	010	21	PROF LICE	021	PROF L	ALL OTI	2120	DIVISION TECHNICA	2405	TECHNICAL PROFESSION	030	EQUIPMENT N	0	0	0%	167	0%	0	467	0%	1,000	47%	2,000
2019	010	21	PROF LICE	021	PROF L	ALL OTI	2120	DIVISION TECHNICA	2405	TECHNICAL PROFESSION	035	SHARED SERV	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	21	PROF LICE	021	PROF L	ALL OTI	2120	DIVISION TECHNICA	2405	TECHNICAL PROFESSION	037	TECHNOLOGY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	21	PROF LICE	021	PROF L	ALL OTI	2120	DIVISION TECHNICA	2405	TECHNICAL PROFESSION	038	TECHNOLOGY	0	0	0%	100	0%	0	0	0%	600	0%	1,200
2019	010	21	PROF LICE	021	PROF L	ALL OTI	2120	DIVISION TECHNICA	2405	TECHNICAL PROFESSION	039	TELECOMMUN	1,080	3,998	370%	1,402	285%	6,481	6,497	100%	8,415	77%	20,000
2019	010	21	PROF LICE	021	PROF L	ALL OTI	2120	DIVISION TECHNICA	2405	TECHNICAL PROFESSION	040	INDIRECT COS	0	0	0%	2,198	0%	17,826	0	0%	6,593	0%	26,370
2019	010	21	PROF LICE	021	PROF L	ALL OTI	2120	DIVISION TECHNICA	2405	TECHNICAL PROFESSION	049	TRANSFER TO	0	0	0%	1,000	0%	8,151	0	0%	3,912	0%	12,000
2019	010	21	PROF LICE	021	PROF L	ALL OTI	2120	DIVISION TECHNICA	2405	TECHNICAL PROFESSION	057	BOOKS PERIO	0	0	0%	250	0%	896	0	0%	1,697	0%	3,000
2019	010	21	PROF LICE	021	PROF L	ALL OTI	2120	DIVISION TECHNICA	2405	TECHNICAL PROFESSION	061	UNEMPLOYME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	21	PROF LICE	021	PROF L	ALL OTI	2120	DIVISION TECHNICA	2405	TECHNICAL PROFESSION	062	WORKERS CO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	21	PROF LICE	021	PROF L	ALL OTI	2120	DIVISION TECHNICA	2405	TECHNICAL PROFESSION	064	RET PENSION	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	21	PROF LICE	021	PROF L	ALL OTI	2120	DIVISION TECHNICA	2405	TECHNICAL PROFESSION	065	BOARD EXPEN	1,700	925	54%	1,817	51%	7,975	6,610	83%	8,522	78%	14,500
2019	010	21	PROF LICE	021	PROF L	ALL OTI	2120	DIVISION TECHNICA	2405	TECHNICAL PROFESSION	066	EMPLOYEE TR	0	0	0%	417	0%	1,425	105	7%	3,273	3%	5,000
2019	010	21	PROF LICE	021	PROF L	ALL OTI	2120	DIVISION TECHNICA	2405	TECHNICAL PROFESSION	069	PROMOTIONA	0	0	0%	42	0%	0	0	0%	250	0%	500
2019	010	21	PROF LICE	021	PROF L	ALL OTI	2120	DIVISION TECHNICA	2405	TECHNICAL PROFESSION	070	IN STATE TRA	2,869	4,114	143%	4,502	91%	10,618	12,431	117%	16,659	75%	43,740
2019	010	21	PROF LICE	021	PROF L	ALL OTI	2120	DIVISION TECHNICA	2405	TECHNICAL PROFESSION	080	OUT OF STATE	237	1,257	531%	860	146%	399	2,257	566%	1,448	156%	2,260
2019	010	21	PROF LICE	021	PROF L	ALL OTI	2120	DIVISION TECHNICA	2405	TECHNICAL PROFESSION	102	CONTRACTS F	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	21	PROF LICE	021	PROF L	ALL OTI	2120	DIVISION TECHNICA	2405	TECHNICAL PROFESSION	104	CERTIFICATIO	15,826	23,580	149%	18,363	128%	94,601	106,524	113%	109,768	97%	227,263
2019	010	21	PROF LICE	021	PROF L	ALL OTI	2120	DIVISION TECHNICA	2405	TECHNICAL PROFESSION	229	SHERIFF REIM	0	0	0%	42	0%	0	0	0%	250	0%	500
2019	010	21	PROF LICE	021	PROF L	ALL OTI	2120	DIVISION TECHNICA	2405	TECHNICAL PROFESSION	232	WITNESS FEE	0	0	0%	42	0%	0	0	0%	250	0%	500
2019	010	21	PROF LICE	021	PROF L	ALL OTI	2120	DIVISION TECHNICA	2405	TECHNICAL PROFESSION	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	21	PROF LICE	021	PROF L	ALL OTI	2150	DIVISION OF HEALTH	2406	MEDICAL PROFESSIONS	022	RENTS-LEASE	681	589	86%	1,114	53%	4,672	4,690	100%	7,645	61%	13,820
2019	010	21	PROF LICE	021	PROF L	ALL OTI	2150	DIVISION OF HEALTH	2406	MEDICAL PROFESSIONS	026	ORGANIZATIO	5,488	-2,500	-46%	5,488	-46%	19,432	10,873	56%	19,432	56%	29,150
2019	010	21	PROF LICE	021	PROF L	ALL OTI	2150	DIVISION OF HEALTH	2406	MEDICAL PROFESSIONS	027	TRANSFERS T	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	21	PROF LICE	021	PROF L	ALL OTI	2150	DIVISION OF HEALTH	2406	MEDICAL PROFESSIONS	028	TRANSFERS T	7,897	6,730	85%	9,025	75%	42,379	61,479	145%	48,434	127%	139,666
2019	010	21	PROF LICE	021	PROF L	ALL OTI	2150	DIVISION OF HEALTH	2406	MEDICAL PROFESSIONS	029	INTRA-AGENC	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	21	PROF LICE	021	PROF L	ALL OTI	2150	DIVISION OF HEALTH	2406	MEDICAL PROFESSIONS	030	EQUIPMENT N	9,753	505	5%	3,861	13%	11,128	3,247	29%	4,406	74%	15,000
2019	010	21	PROF LICE	021	PROF L	ALL OTI	2150	DIVISION OF HEALTH	2406	MEDICAL PROFESSIONS	035	SHARED SERV	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	21	PROF LICE	021	PROF L	ALL OTI	2150	DIVISION OF HEALTH	2406	MEDICAL PROFESSIONS	039	TELECOMMUN	2,730	8,396	308%	2,574	326%	14,159	11,619	82%	13,350	87%	28,000
2019	010	21	PROF LICE	021	PROF L	ALL OTI	2150	DIVISION OF HEALTH	2406	MEDICAL PROFESSIONS	040	INDIRECT COS	0	0	0%	4,053	0%	18,830	0	0%	12,158	0%	48,630
2019	010	21	PROF LICE	021	PROF L	ALL OTI	2150	DIVISION OF HEALTH	2406	MEDICAL PROFESSIONS	049	TRANSFER TO	0	141,214	0%	47,745	296%	133,269	141,214	106%	142,646	99%	572,944
2019	010	21	PROF LICE	021	PROF L	ALL OTI	2150	DIVISION OF HEALTH	2406	MEDICAL PROFESSIONS	061	UNEMPLOYME	0	0	0%	0	0%	10	0	0%	0	0%	0
2019	010	21	PROF LICE	021	PROF L	ALL OTI	2150	DIVISION OF HEALTH	2406	MEDICAL PROFESSIONS	062	WORKERS CO	0	0	0%	0	0%	253	0	0%	0	0%	0
2019	010	21	PROF LICE	021	PROF L	ALL OTI	2150	DIVISION OF HEALTH	2406	MEDICAL PROFESSIONS	064	RET PENSION	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	21	PROF LICE	021	PROF L	ALL OTI	2150	DIVISION OF HEALTH	2406	MEDICAL PROFESSIONS	065	BOARD EXPEN	9,480	5,900	62%	11,971	49%	46,305	55,895	121%	58,470	96%	126,000
2019	010	21	PROF LICE	021	PROF L	ALL OTI	2150	DIVISION OF HEALTH	2406	MEDICAL PROFESSIONS	066	EMPLOYEE TR	0	0	0%	417	0%	625	60	10%	2,366	3%	5,000
2019	010	21	PROF LICE	021	PROF L	ALL OTI	2150	DIVISION OF HEALTH	2406	MEDICAL PROFESSIONS	070	IN STATE TRA	6,791	8,293	122%	8,346	99%	25,434	29,650	117%	31,257	95%	74,510
2019	010	21	PROF LICE	021	PROF L	ALL OTI	2150	DIVISION OF HEALTH	2406	MEDICAL PROFESSIONS	072	GRANTS FEDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	21	PROF LICE	021	PROF L	ALL OTI	2150	DIVISION OF HEALTH	2406	MEDICAL PROFESSIONS	073	GRANTS NON	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	21	PROF LICE	021	PROF L	ALL OTI	2150	DIVISION OF HEALTH	2406	MEDICAL PROFESSIONS	080	OUT OF STATE	0	710	0%	124	572%	31	1,410	4,607%	745	189%	1,490
2019	010	21	PROF LICE	021	PROF L	ALL OTI	2150	DIVISION OF HEALTH	2406	MEDICAL PROFESSIONS	102	CONTRACTS F	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	21	PROF LICE	021	PROF L	ALL OTI	2150	DIVISION OF HEALTH	2406	MEDICAL PROFESSIONS	103	CONTRACTS F	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	21	PROF LICE	021	PROF L	ALL OTI	2150	DIVISION OF HEALTH	2406	MEDICAL PROFESSIONS	531	IMPAIRED PRO	0	16,200	0%	42,321	38%	88,750	134,900	152%	235,669	57%	507,850
2019	010	21	PROF LICE	021	PROF L	ALL OTI	2150	DIVISION OF HEALTH	2406	MEDICAL PROFESSIONS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	21	PROF LICE	021	PROF L	ALL OTI	2150	DIVISION OF HEALTH	5203	PRESCRIPTION DRUG MO	022	RENTS-LEASE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	21	PROF LICE	021	PROF L	ALL OTI	2150	DIVISION OF HEALTH	5203	PRESCRIPTION DRUG MO	026	ORGANIZATIO	0	0	0%	17	0%	0	0	0%	100	0%	200
2019	010	21	PROF LICE	021	PROF L	ALL OTI	2150	DIVISION OF HEALTH	5203	PRESCRIPTION DRUG MO	027	TRANSFERS T	0	0	0%	158	0%	0	0	0%	950	0%	1,900
2019	010	21	PROF LICE	021	PROF L	ALL OTI	2150	DIVISION OF HEALTH	5203	PRESCRIPTION DRUG MO	028	TRANSFERS T	181	154	85%	226	68%	970	1,072	110%	1,210	89%	3,490
2019	010	21	PROF LICE	021	PROF L	ALL OTI	2150	DIVISION OF HEALTH	5203	PRESCRIPTION DRUG MO	029	INTRA-AGENC	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	21	PROF LICE	021	PROF L	ALL OTI	2150	DIVISION OF HEALTH	5203	PRESCRIPTION DRUG MO	030	EQUIPMENT N	0	0	0%	171	0%	0	0	0%	1,024	0%	2,047
2019	010	21	PROF LICE	021	PROF L	ALL OTI	2150	DIVISION OF HEALTH	5203	PRESCRIPTION DRUG MO	038	TECHNOLOGY	0	0	0%	1,375	0%	0	0	0%	8,250	0%	16,500
2019	010	21	PROF LICE	021	PROF L	ALL OTI	2150	DIVISION OF HEALTH	5203	PRESCRIPTION DRUG MO	039	TELECOMMUN	77	612	792%	93	660%	553	867	157%	664	131%	1,440
2019	010	21	PROF LICE	021	PROF L	ALL OTI	2150	DIVISION OF HEALTH	5203	PRESCRIPTION DRUG MO	042	ADDITIONAL F	0	0	0%	947	0%	1,797	0	0%	4,021	0%	11,368
2019	010	21	PROF LICE	021	PROF L	ALL OTI	2150	DIVISION OF HEALTH	5203	PRESCRIPTION DRUG MO	049	TRANSFER TO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	21	PROF LICE	021	PROF L	ALL OTI	2150	DIVISION OF HEALTH	5203	PRESCRIPTION DRUG MO	058	FULL TIME TEM	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	21	PROF LICE	021	PROF L	ALL OTI	2150	DIVISION OF HEALTH	5203	PRESCRIPTION DRUG MO	066	EMPLOYEE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	21	PROF LICE	021	PROF L	ALL OTI	2150	DIVISION OF HEALTH	5203	PRESCRIPTION DRUG MO	070	IN STATE TRA	0	0	0%	376	0%	0	0	0%	2,254	0%	4,508
2019	010	21	PROF LICE	021	PROF L	ALL OTI	2150	DIVISION OF HEALTH	5203	PRESCRIPTION DRUG MO	072	GRANTS FEDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	21	PROF LICE	021	PROF L	ALL OTI	2150	DIVISION OF HEALTH	5203	PRESCRIPTION DRUG MO	073	GRANTS NON	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	21	PROF LICE	021	PROF L	ALL OTI	2150	DIVISION OF HEALTH	5203	PRESCRIPTION DRUG MO	080	OUT OF STATE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	21	PROF LICE	021	PROF L	ALL OTI	2150	DIVISION OF HEALTH	5203	PRESCRIPTION DRUG MO	101	MEDICAL PAYM	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	21	PROF LICE	021	PROF L	ALL OTI	2150	DIVISION OF HEALTH	5203	PRESCRIPTION DRUG MO	102	CONTRACTS F	10,048	5,024	50%	5,495	91%	30,145	20,097	67%	16,484	122%	35,715
2019	010	21	PROF LICE	021	PROF L	ALL OTI	2150	DIVISION OF HEALTH	5203	PRESCRIPTION DRUG MO	103	CONTRACTS F	1,667	833	50%	20,870	4%	7,500	5,297	71%	93,915	6%	166,960
2019	010	21	PROF LICE	021	PROF L	ALL OTI	2150	DIVISION OF HEALTH	5203	PRESCRIPTION DRUG MO	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
		21	PROF LICE	021	PROF L	ALL OTHER				CATEGORY TOTALS			100,087	262,510	262%	357,670	73%	717,755	1,147,240	160%	1,792,051	64%	4,182,437
		21	PROF LICE	021	PROF L	AGENCY TOTALS							517,851	777,851	150%	860,094	90%	3,413,616	4,124,901	121%	5,033,011	82%	10,624,653
2019	010	22	BUS & ECO	022	BUS & E	FULL TI	2200	OFFICE OF THE CON	2007	ADMINISTRATION - SUPP	010	PERSONAL SE	8,931	13,325	149%	12,535	106%	56,413	87,300	155%	79,177	110%	171,724
2019	010	22	BUS & ECO	022	BUS & E	FULL TI	2200	OFFICE OF THE CON	2007	ADMINISTRATION - SUPP	011	PERSONAL SE	8,382	9,729	116%	8,765	111%	38,975	63,238	162%	40,758	155%	111,764
2019	010	22	BUS & ECO	022	BUS & E	FULL TI	2205	ECONOMIC DEVELO	1448	ECONOMIC DEVELOPME	010	PERSONAL SE	60,466	61,014	101%	62,745	97%	387,269	400,478	103%	401,868	100%	803,340
2019	010	22	BUS & ECO	022	BUS & E	FULL TI	2205	ECONOMIC DEVELO	1448	ECONOMIC DEVELOPME	011	PERSONAL SE	0	7,810	0%	8,799	89%	0	50,768	0%	52,796	96%	105,592
2019	010	22	BUS & ECO	022	BUS & E	FULL TI	2205	ECONOMIC DEVELO	1449	OFFC OF INTERNATIONA	010	PERSONAL SE	14,238	14,894	105%	14,502	103%	91,610	96,808	106%	93,307	104%	190,204
2019	010	22	BUS & ECO	022	BUS & E	FULL TI	2205	ECONOMIC DEVELO	1450	PROCUREMENT & GOVT	010	PERSONAL SE	14,843	15,236	103%	15,958	95%	89,901	91,927	102%	96,657	95%	194,514
2019	010	22	BUS & ECO	022	BUS & E	FULL TI	2205	ECONOMIC DEVELO	1453	OFFICE OF WORKFORCE	010	PERSONAL SE	17,999	25,334	141%	55,791	45%	136,126	148,822	109%	421,943	35%	790,294
2019	010	22	BUS & ECO	022	BUS & E	FULL TI	2205	ECONOMIC DEVELO	1454	JOB TRAINING PROGRA	059	TEMP FULL TIM	0	0	0%	2,887	0%	0	0	0%	17,320	0%	34,641
2019	010	22	BUS & ECO	022	BUS & E	FULL TI	2210	TRAVEL AND TOURIS	2013	DIVISION OF TRAVEL - TO	010	PERSONAL SE	25,064	28,061	112%	29,002	97%	173,636	173,123	100%	200,914	86%	395,875
2019	010	22	BUS & ECO	022	BUS & E	FULL TI	2210	TRAVEL AND TOURIS	2013	DIVISION OF TRAVEL - TO	011	PERSONAL SE	7,315	7,425	102%	7,860	94%	47,547	48,261	102%	51,087	94%	102,174
2019	010	22	BUS & ECO	022	BUS & E	FULL TI	2210	TRAVEL AND TOURIS	3901	BUREAU OF FILM/DIGITA	010	PERSONAL SE	0	5,225	0%	5,459	96%	0	34,174	0%	32,752	104%	65,503
2019	010	22	BUS & ECO	022	BUS & E	FULL TI	2210	TRAVEL AND TOURIS	3901	BUREAU OF FILM/DIGITA	011	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	22	BUS & ECO	022	BUS & E	FULL TI	2210	TRAVEL AND TOURIS	2025	SAFETY REST AREAS HIG	010	PERSONAL SE	37,251	41,412	111%	43,721	95%	272,229	280,173	103%	319,515	88%	603,161
2019	015	22	BUS & ECO	022	BUS & E	FULL TI	2210	TRAVEL AND TOURIS	2025	SAFETY REST AREAS HIG	019	HOLIDAY PAY	3,366	2,709	80%	3,426	79%	5,588	5,285	95%	5,688	93%	10,000
2019	017	22	BUS & ECO	022	BUS & E	FULL TI	2210	TRAVEL AND TOURIS	2026	SAFETY REST AREAS TU	010	PERSONAL SE	22,405	22,384	100%	25,111	89%	136,718	155,514	114%	153,233	101%	342,237
2019	017	22	BUS & ECO	022	BUS & E	FULL TI	2210	TRAVEL AND TOURIS	2026	SAFETY REST AREAS TU	019	HOLIDAY PAY	3,709	3,561	96%	5,315	67%	5,646	5,991	106%	8,090	74%	15,000
		22	BUS & ECO	022	BUS & E	FULL TIME PERSONNEL TOTALS				CATEGORY TOTALS			223,969	258,116	115%	301,876	86%	1,441,659	1,641,860	114%	1,975,105	83%	3,936,022
2019	010	22	BUS & ECO	022	BUS & E	PART TI	2205	ECONOMIC DEVELO	1453	OFFICE OF WORKFORCE	050	PERSONAL SE	2,929	2,848	97%	6,150	46%	16,504	15,454	94%	34,649	45%	43,787
2019	015	22	BUS & ECO	022	BUS & E	PART TI	2210	TRAVEL AND TOURIS	2025	SAFETY REST AREAS HIG	050	PERSONAL SE	32,443	36,145	111%	57,378	63%	216,626	223,839	103%	383,115	58%	748,034
2019	017	22	BUS & ECO	022	BUS & E	PART TI	2210	TRAVEL AND TOURIS	2026	SAFETY REST AREAS TU	050	PERSONAL SE	11,866	14,550	123%	15,344	95%	91,636	84,413	92%	118,492	71%	217,867
		22	BUS & ECO	022	BUS & E	PART TIME TEMP PERSONNEL TOTALS				CATEGORY TOTALS			47,239	53,542	113%	78,872	68%	324,766	323,706	100%	536,255	60%	1,009,688
2019	010	22	BUS & ECO	022	BUS & E	OVERTI	2210	TRAVEL AND TOURIS	2013	DIVISION OF TRAVEL - TO	018	OVERTIME	0	0	0%	83	0%	381	0	0%	1,000	0%	1,000
2019	015	22	BUS & ECO	022	BUS & E	OVERTI	2210	TRAVEL AND TOURIS	2025	SAFETY REST AREAS HIG	018	OVERTIME	3,440	3,731	108%	3,331	112%	8,230	7,492	91%	7,970	94%	15,300
2019	017	22	BUS & ECO	022	BUS & E	OVERTI	2210	TRAVEL AND TOURIS	2026	SAFETY REST AREAS TU	018	OVERTIME	3,816	4,084	107%	4,553	90%	5,959	7,882	132%	7,109	111%	15,300
		22	BUS & ECO	022	BUS & E	OVERTIME TOTALS				CATEGORY TOTALS			7,256	7,815	108%	7,968	98%	14,569	15,374	106%	16,079	96%	31,600
2019	010	22	BUS & ECO	022	BUS & E	BENEFI	2200	OFFICE OF THE CON	2007	ADMINISTRATION - SUPP	060	BENEFITS	6,768	8,585	127%	10,978	78%	39,579	56,870	144%	64,199	89%	141,871
2019	010	22	BUS & ECO	022	BUS & E	BENEFI	2205	ECONOMIC DEVELO	1448	ECONOMIC DEVELOPME	060	BENEFITS	27,179	30,966	114%	31,475	98%	179,360	201,909	113%	207,706	97%	423,349
2019	010	22	BUS & ECO	022	BUS & E	BENEFI	2205	ECONOMIC DEVELO	1449	OFFC OF INTERNATIONA	060	BENEFITS	5,769	6,056	105%	5,410	112%	37,330	39,236	105%	35,005	112%	69,774
2019	010	22	BUS & ECO	022	BUS & E	BENEFI	2205	ECONOMIC DEVELO	1450	PROCUREMENT & GOVT	060	BENEFITS	8,170	8,391	103%	9,327	90%	50,737	49,887	98%	57,927	86%	112,307
2019	010	22	BUS & ECO	022	BUS & E	BENEFI	2205	ECONOMIC DEVELO	1453	OFFICE OF WORKFORCE	060	BENEFITS	7,104	11,590	163%	23,082	50%	56,337	71,311	127%	183,047	39%	341,577
2019	010	22	BUS & ECO	022	BUS & E	BENEFI	2205	ECONOMIC DEVELO	1454	JOB TRAINING PROGRA	060	BENEFITS	0	0	0%	3,400	0%	0	0	0%	20,399	0%	40,799
2019	010	22	BUS & ECO	022	BUS & E	BENEFI	2210	TRAVEL AND TOURIS	2013	DIVISION OF TRAVEL - TO	060	BENEFITS	16,548	18,454	112%	21,471	86%	115,093	114,388	99%	149,335	77%	286,275
2019	010	22	BUS & ECO	022	BUS & E	BENEFI	2210	TRAVEL AND TOURIS	3901	BUREAU OF FILM/DIGITA	060	BENEFITS	0	3,205	0%	2,668	120%	0	20,875	0%	16,008	130%	32,016
2019	015	22	BUS & ECO	022	BUS & E	BENEFI	2210	TRAVEL AND TOURIS	2025	SAFETY REST AREAS HIG	060	BENEFITS	27,083	28,601	106%	32,021	89%	188,153	200,416	107%	222,456	90%	440,928
2019	017	22	BUS & ECO	022	BUS & E	BENEFI	2210	TRAVEL AND TOURIS	2026	SAFETY REST AREAS TU	060	BENEFITS	15,420	18,142	118%	17,938	101%	86,386	106,922	124%	100,495	106%	217,159

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY DECEMBER ACTUAL	DECEMBER ACTUAL	actual vs prior yr	DECEMBER ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY19 ESTIMATE	actual vs.estimate	FY19 APPROPRIATION
2019		22	BUS & ECO	022	BUS & E	BENEFITS TOTALS				CATEGORY TOTALS			114,041	133,990	117%	157,770	85%	752,973	861,814	114%	1,056,577	82%	2,106,055
2019	010	22	BUS & ECO	022	BUS & E	CONSU	2205	ECONOMIC DEVELO	1454	JOB TRAINING PROGRA	046	CONSULTANTS	0	0	0%	2,795	0%	0	0	0%	16,770	0%	33,539
2019	010	22	BUS & ECO	022	BUS & E	CONSU	2205	ECONOMIC DEVELO	1455	OEA GRANT	046	CONSULTANTS	4,875	0	0%	886	0%	29,250	9,750	33%	5,318	183%	9,750
2019	010	22	BUS & ECO	022	BUS & E	CONSU	2205	ECONOMIC DEVELO	2234	ECONOMIC DEVELOPME	046	CONSULTANTS	0	38,265	0%	27,382	140%	0	233,810	0%	164,292	142%	328,583
2019		22	BUS & ECO	022	BUS & E	CONSULTANTS TOTALS				CATEGORY TOTALS			4,875	38,265	785%	31,063	123%	29,250	243,560	833%	186,379	131%	371,872
2019	010	22	BUS & ECO	022	BUS & E	CURRE	2200	OFFICE OF THE COM	0002	UNRESTRICTED INCOME	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	22	BUS & ECO	022	BUS & E	CURRE	2200	OFFICE OF THE COM	2007	ADMINISTRATION - SUPP	020	CURRENT EXP	170	25,969	15,294%	16,657	156%	290	73,131	25,240%	28,423	257%	90,999
2019	010	22	BUS & ECO	022	BUS & E	CURRE	2205	ECONOMIC DEVELO	1448	ECONOMIC DEVELOPME	020	CURRENT EXP	94	1,612	1,715%	70	2,311%	6,344	5,379	85%	4,708	114%	14,000
2019	010	22	BUS & ECO	022	BUS & E	CURRE	2205	ECONOMIC DEVELO	1450	PROCUREMENT & GOVT	020	CURRENT EXP	119	478	402%	171	279%	1,348	1,242	92%	1,937	64%	6,084
2019	010	22	BUS & ECO	022	BUS & E	CURRE	2205	ECONOMIC DEVELO	1453	OFFICE OF WORKFORCE	020	CURRENT EXP	2,222	597	27%	13,855	4%	3,583	531	15%	22,344	2%	43,700
2019	010	22	BUS & ECO	022	BUS & E	CURRE	2205	ECONOMIC DEVELO	1454	JOB TRAINING PROGRA	020	CURRENT EXP	632	0	0%	22,934	0%	632	0	0%	22,934	0%	60,377
2019	010	22	BUS & ECO	022	BUS & E	CURRE	2205	ECONOMIC DEVELO	2253	WORKFORCE OPPORTU	020	CURRENT EXP	0	0	0%	250	0%	0	0	0%	1,500	0%	3,000
2019	010	22	BUS & ECO	022	BUS & E	CURRE	2210	TRAVEL AND TOURIS	2013	DIVISION OF TRAVEL - T	020	CURRENT EXP	508	1,191	234%	535	222%	7,646	6,052	79%	8,054	75%	20,500
2019	010	22	BUS & ECO	022	BUS & E	CURRE	2210	TRAVEL AND TOURIS	2263	TRAVEL/TOURISM REVO	020	CURRENT EXP	0	229	0%	500	46%	0	229	0%	3,000	8%	6,000
2019	010	22	BUS & ECO	022	BUS & E	CURRE	2210	TRAVEL AND TOURIS	3901	BUREAU OF FILM/DIGITA	020	CURRENT EXP	0	61	0%	83	74%	0	61	0%	500	12%	1,000
2019	015	22	BUS & ECO	022	BUS & E	CURRE	2210	TRAVEL AND TOURIS	2025	SAFETY REST AREAS HI	020	CURRENT EXP	7,599	5,129	67%	7,339	70%	40,759	46,803	115%	39,361	119%	95,046
2019	017	22	BUS & ECO	022	BUS & E	CURRE	2210	TRAVEL AND TOURIS	2026	SAFETY REST AREAS TU	020	CURRENT EXP	2,189	5,406	247%	2,308	234%	15,158	20,626	136%	15,981	129%	46,342
2019		22	BUS & ECO	022	BUS & E	CURRENT EXPENSE TOTALS				CATEGORY TOTALS			13,533	40,672	301%	64,702	63%	75,759	154,054	203%	148,742	104%	387,048
2019	010	22	BUS & ECO	022	BUS & E	ALL OTI	2200	OFFICE OF THE COM	2007	ADMINISTRATION - SUPP	022	RENTS-LEASE	0	97,986	0%	27,275	359%	0	102,276	0%	163,652	62%	327,304
2019	010	22	BUS & ECO	022	BUS & E	ALL OTI	2200	OFFICE OF THE COM	2007	ADMINISTRATION - SUPP	026	ORGANIZATIO	0	0	0%	21	0%	0	0	0%	125	0%	250
2019	010	22	BUS & ECO	022	BUS & E	ALL OTI	2200	OFFICE OF THE COM	2007	ADMINISTRATION - SUPP	027	TRANSFERS T	23,743	0	0%	30,660	0%	32,596	15,527	48%	42,091	37%	126,469
2019	010	22	BUS & ECO	022	BUS & E	ALL OTI	2200	OFFICE OF THE COM	2007	ADMINISTRATION - SUPP	030	EQUIPMENT N	0	0	0%	4,167	0%	0	2,720	0%	25,000	11%	50,000
2019	010	22	BUS & ECO	022	BUS & E	ALL OTI	2200	OFFICE OF THE COM	2007	ADMINISTRATION - SUPP	039	TELECOMMUN	0	0	0%	151	0%	285	1,801	631%	285	631%	1,807
2019	010	22	BUS & ECO	022	BUS & E	ALL OTI	2200	OFFICE OF THE COM	2007	ADMINISTRATION - SUPP	040	INDIRECT COS	0	0	0%	5,348	0%	0	0	0%	32,087	0%	64,173
2019	010	22	BUS & ECO	022	BUS & E	ALL OTI	2200	OFFICE OF THE COM	2007	ADMINISTRATION - SUPP	049	TRANSFER TO	0	0	0%	140	0%	0	0	0%	840	0%	1,680
2019	010	22	BUS & ECO	022	BUS & E	ALL OTI	2200	OFFICE OF THE COM	2007	ADMINISTRATION - SUPP	054	TRUST FUND E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	22	BUS & ECO	022	BUS & E	ALL OTI	2200	OFFICE OF THE COM	2007	ADMINISTRATION - SUPP	069	PROMOTIONA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	22	BUS & ECO	022	BUS & E	ALL OTI	2200	OFFICE OF THE COM	2007	ADMINISTRATION - SUPP	070	IN STATE TRA	1,057	256	24%	1,057	24%	1,057	1,599	151%	1,057	151%	2,000
2019	010	22	BUS & ECO	022	BUS & E	ALL OTI	2200	OFFICE OF THE COM	2007	ADMINISTRATION - SUPP	080	OUT OF STATE	0	0	0%	42	0%	0	461	0%	250	185%	500
2019	010	22	BUS & ECO	022	BUS & E	ALL OTI	2200	OFFICE OF THE COM	2007	ADMINISTRATION - SUPP	102	CONTRACTS F	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	22	BUS & ECO	022	BUS & E	ALL OTI	2200	OFFICE OF THE COM	2007	ADMINISTRATION - SUPP	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	22	BUS & ECO	022	BUS & E	ALL OTI	2200	OFFICE OF THE COM	2008	WORKERS COMPENSATI	062	WORKERS CO	0	0	0%	0	0%	34,963	10,140	29%	0	0%	0
2019	010	22	BUS & ECO	022	BUS & E	ALL OTI	2200	OFFICE OF THE COM	2008	WORKERS COMPENSATI	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	22	BUS & ECO	022	BUS & E	ALL OTI	2205	ECONOMIC DEVELO	1448	ECONOMIC DEVELOPME	022	RENTS-LEASE	465	165	35%	462	36%	3,149	989	31%	3,128	32%	5,600
2019	010	22	BUS & ECO	022	BUS & E	ALL OTI	2205	ECONOMIC DEVELO	1448	ECONOMIC DEVELOPME	026	ORGANIZATIO	300	300	100%	591	51%	1,270	1,294	102%	2,500	52%	2,500
2019	010	22	BUS & ECO	022	BUS & E	ALL OTI	2205	ECONOMIC DEVELO	1448	ECONOMIC DEVELOPME	030	EQUIPMENT N	0	0	0%	3,114	0%	0	18,219	0%	18,683	98%	37,365
2019	010	22	BUS & ECO	022	BUS & E	ALL OTI	2205	ECONOMIC DEVELO	1448	ECONOMIC DEVELOPME	039	TELECOMMUN	1,309	568	43%	1,812	31%	7,702	7,050	92%	10,663	66%	26,400
2019	010	22	BUS & ECO	022	BUS & E	ALL OTI	2205	ECONOMIC DEVELO	1448	ECONOMIC DEVELOPME	069	PROMOTIONA	1,479	7,500	507%	1,890	397%	74,688	135,977	182%	95,450	142%	287,466
2019	010	22	BUS & ECO	022	BUS & E	ALL OTI	2205	ECONOMIC DEVELO	1448	ECONOMIC DEVELOPME	070	IN STATE TRA	1,085	1,226	113%	1,174	104%	6,058	4,684	77%	6,552	71%	17,000
2019	010	22	BUS & ECO	022	BUS & E	ALL OTI	2205	ECONOMIC DEVELO	1448	ECONOMIC DEVELOPME	080	OUT OF STATE	2,228	0	0%	7,675	0%	8,564	1,629	19%	29,500	6%	30,334
2019	010	22	BUS & ECO	022	BUS & E	ALL OTI	2205	ECONOMIC DEVELO	1448	ECONOMIC DEVELOPME	102	CONTRACTS F	0	0	0%	7,188	0%	30,500	30,500	100%	45,618	67%	86,250
2019	010	22	BUS & ECO	022	BUS & E	ALL OTI	2205	ECONOMIC DEVELO	1448	ECONOMIC DEVELOPME	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	22	BUS & ECO	022	BUS & E	ALL OTI	2205	ECONOMIC DEVELO	1449	OFFC OF INTERNATIONA	026	ORGANIZATIO	0	0	0%	667	0%	0	0	0%	4,000	0%	8,000
2019	010	22	BUS & ECO	022	BUS & E	ALL OTI	2205	ECONOMIC DEVELO	1449	OFFC OF INTERNATIONA	070	IN STATE TRA	108	244	226%	171	142%	423	579	137%	674	86%	2,000
2019	010	22	BUS & ECO	022	BUS & E	ALL OTI	2205	ECONOMIC DEVELO	1449	OFFC OF INTERNATIONA	080	OUT OF STATE	732	2,690	367%	851	316%	11,507	7,457	65%	13,364	56%	22,000
2019	010	22	BUS & ECO	022	BUS & E	ALL OTI	2205	ECONOMIC DEVELO	1449	OFFC OF INTERNATIONA	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	22	BUS & ECO	022	BUS & E	ALL OTI	2205	ECONOMIC DEVELO	1450	PROCUREMENT & GOVT	026	ORGANIZATIO	0	0	0%	213	0%	1,669	2,406	144%	2,556	94%	2,556
2019	010	22	BUS & ECO	022	BUS & E	ALL OTI	2205	ECONOMIC DEVELO	1450	PROCUREMENT & GOVT	027	TRANSFERS T	7,607	0	0%	5,880	0%	8,969	2,236	25%	6,933	32%	11,582
2019	010	22	BUS & ECO	022	BUS & E	ALL OTI	2205	ECONOMIC DEVELO	1450	PROCUREMENT & GOVT	030	EQUIPMENT N	0	630	0%	857	73%	0	9,350	0%	5,143	182%	10,286
2019	010	22	BUS & ECO	022	BUS & E	ALL OTI	2205	ECONOMIC DEVELO	1450	PROCUREMENT & GOVT	038	TECHNOLOGY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	22	BUS & ECO	022	BUS & E	ALL OTI	2205	ECONOMIC DEVELO	1450	PROCUREMENT & GOVT	039	TELECOMMUN	312	93	30%	376	25%	1,333	1,228	92%	1,607	76%	3,200
2019	010	22	BUS & ECO	022	BUS & E	ALL OTI	2205	ECONOMIC DEVELO	1450	PROCUREMENT & GOVT	040	INDIRECT COS	0	0	0%	2,000	0%	0	0	0%	12,000	0%	24,000
2019	010	22	BUS & ECO	022	BUS & E	ALL OTI	2205	ECONOMIC DEVELO	1450	PROCUREMENT & GOVT	041	AUDIT FUND S	0	0	0%	25	0%	0	0	0%	148	0%	295
2019	010	22	BUS & ECO	022	BUS & E	ALL OTI	2205	ECONOMIC DEVELO	1450	PROCUREMENT & GOVT	070	IN STATE TRA	61	210	342%	668	31%	222	440	198%	2,418	18%	4,000
2019	010	22	BUS & ECO	022	BUS & E	ALL OTI	2205	ECONOMIC DEVELO	1450	PROCUREMENT & GOVT	080	OUT OF STATE	0	3,688	0%	1,500	246%	6,958	6,621	95%	7,866	84%	18,000
2019	010	22	BUS & ECO	022	BUS & E	ALL OTI	2205	ECONOMIC DEVELO	1450	PROCUREMENT & GOVT	102	CONTRACTS F	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	22	BUS & ECO	022	BUS & E	ALL OTI	2205	ECONOMIC DEVELO	1450	PROCUREMENT & GOVT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	22	BUS & ECO	022	BUS & E	ALL OTI	2205	ECONOMIC DEVELO	1451	STATE TRADE & EXPORT	040	INDIRECT COS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	22	BUS & ECO	022	BUS & E	ALL OTI	2205	ECONOMIC DEVELO	1451	STATE TRADE & EXPORT	102	CONTRACTS F	-29,261	57,000	0%	10,064	566%	0	92,607	0%	60,386	153%	120,771
2019	010	22	BUS & ECO	022	BUS & E	ALL OTI	2205	ECONOMIC DEVELO	1451	STATE TRADE & EXPORT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	22	BUS & ECO	022	BUS & E	ALL OTI	2205	ECONOMIC DEVELO	1452	STATE TRADE & EXPORT	040	INDIRECT COS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	22	BUS & ECO	022	BUS & E	ALL OTI	2205	ECONOMIC DEVELO	1452	STATE TRADE & EXPORT	041	AUDIT FUND S	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	22	BUS & ECO	022	BUS & E	ALL OTI	2205	ECONOMIC DEVELO	1452	STATE TRADE & EXPORT	102	CONTRACTS F	29,261	0	0%	0	0%	29,261	0	0%	0	0%	0
2019	010	22	BUS & ECO	022	BUS & E	ALL OTI	2205	ECONOMIC DEVELO	1452	STATE TRADE & EXPORT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	22	BUS & ECO	022	BUS & E	ALL OTI	2205	ECONOMIC DEVELO	1453	OFFICE OF WORKFORCE	022	RENTS-LEASE	3,818	238	6%	5,076	5%	15,261	15,676	103%	20,291	77%	58,966
2019	010	22	BUS & ECO	022	BUS & E	ALL OTI	2205	ECONOMIC DEVELO	1453	OFFICE OF WORKFORCE	024	MAINT OTHER	0	0	0%	500	0%	0	0	0%	3,000	0%	6,000
2019	010	22	BUS & ECO	022	BUS & E	ALL OTI	2205	ECONOMIC DEVELO	1453	OFFICE OF WORKFORCE	026	ORGANIZATIO	0	0	0%	1,848	0%	0	7,350	0%	11,086	66%	22,171
2019	010	22	BUS & ECO	022	BUS & E	ALL OTI	2205	ECONOMIC DEVELO	1453	OFFICE OF WORKFORCE	027	TRANSFERS T	2,398	0	0%	4,106	0%	4,440	7,593	171%	7,605	100%	37,963
2019	010	22	BUS & ECO	022	BUS & E	ALL OTI	2205	ECONOMIC DEVELO	1453	OFFICE OF WORKFORCE	029	INTRA-AGENC	15,677	7,376	47%	59,780	12%	21,848	21,839	100%	83,309	26%	202,827
2019	010	22	BUS & ECO	022	BUS & E	ALL OTI	2205	ECONOMIC DEVELO	1453	OFFICE OF WORKFORCE	030	EQUIPMENT N	0	0	0%	465	0%	0	0	0%	2,789	0%	5,577
2019	010	22	BUS & ECO	022	BUS & E	ALL OTI	2205	ECONOMIC DEVELO	1453	OFFICE OF WORKFORCE	037	TECHNOLOGY	0	0	0%	1,033	0%	705	0	0%	12,401	0%	12,401
2019	010	22	BUS & ECO	022	BUS & E	ALL OTI	2205	ECONOMIC DEVELO	1453	OFFICE OF WORKFORCE	038	TECHNOLOGY	0	0	0%	830	0%	235	0	0%	9,960	0%	9,960
2019	010	22	BUS & ECO	022	BUS & E	ALL OTI	2205	ECONOMIC DEVELO	1453	OFFICE OF WORKFORCE	039	TELECOMMUN	211	105	50%	1,291	8%	1,671	1,925	115%	10,239	19%	26,520
2019	010	22	BUS & ECO	022	BUS & E	ALL OTI	2205	ECONOMIC DEVELO	1453	OFFICE OF WORKFORCE	040	INDIRECT COS	0	14,796	0%	17,063	87%	6,875	14,796	215%	138,264	11%	204,754
2019	010	22	BUS & ECO	022	BUS & E	ALL OTI	2205	ECONOMIC DEVELO	1453	OFFICE OF WORKFORCE	041	AUDIT FUND S	0	3,795	0%	2,865	132%	1,514	3,795	251%	21,984	17%	34,383
2019	010	22	BUS & ECO	022	BUS & E	ALL OTI	2205	ECONOMIC DEVELO	1453	OFFICE OF WORKFORCE	042	ADDITIONAL F	0	0	0%	9,271	0%	20,135	0	0%	61,147	0%	111,256
2019	010	22	BUS & ECO	022	BUS & E	ALL OTI	2205	ECONOMIC DEVELO	1453	OFFICE OF WORKFORCE	049	TRANSFER TO	38,926	22,892	59%	167,593	14%	152,486	147,416	97%	656,518	22%	1,379,440
2019	010	22	BUS & ECO	022	BUS & E	ALL OTI	2205	ECONOMIC DEVELO	1453	OFFICE OF WORKFORCE	057	BOOKS PERIO	0	0	0%	2,082	0%	0	0	0%	12,491	0%	24,982
2019	010	22	BUS & ECO	022	BUS & E	ALL OTI	2205	ECONOMIC DEVELO	1453	OFFICE OF WORKFORCE	066	EMPLOYEE TR	0	0	0%	381	0%	0	0	0%	2,288	0%	4,575
2019	010	22	BUS & ECO	022	BUS & E	ALL OTI	2205	ECONOMIC DEVELO	1453	OFFICE OF WORKFORCE	067	TRAINING OF	0	0	0%	2,895	0%	0	0	0%	17,370	0%	34,740
2019	010	22	BUS & ECO	022	BUS & E	ALL OTI	2205	ECONOMIC DEVELO	1453	OFFICE OF WORKFORCE	069	PROMOTIONA	0	0	0%	14,893	0%	0	0	0%	89,355	0%	178,710
2019	010	22	BUS & ECO	022	BUS & E	ALL OTI	2205	ECONOMIC DEVELO	1453	OFFICE OF WORKFORCE	070	IN STATE TRA	721	0	0%	9,259	0%	1,228	404	33%	15,765	3%	21,792
2019	010	22	BUS & ECO	022	BUS & E	ALL OTI	2205	ECONOMIC DEVELO	1453	OFFICE OF WORKFORCE	080	OUT OF STATE	2,528	0	0%	8,478	0%	8,365	0	0%	28,056	0%	36,051
2019	010	22	BUS & ECO	022	BUS & E	ALL OTI	2205	ECONOMIC DEVELO	1453	OFFICE OF WORKFORCE	102	CONTRACTS F	872,836	307,909	35%	2,215,428	14%	3,684,194	2,891,474	78%	9,351,198	31%	18,942,859
2019	010	22	BUS & ECO	022	BUS & E	ALL OTI	2205	ECONOMIC DEVELO	1453	OFFICE OF WORKFORCE	103	CONTRACTS F	0	16,082	0%	27,098	59%	0	69,414	0%	162,591	43%	325,182
2019	010	22	BUS & ECO	022	BUS & E	ALL OTI	2205	ECONOMIC DEVELO	1453	OFFICE OF WORKFORCE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	22	BUS & ECO	022	BUS & E	ALL OTI	2205	ECONOMIC DEVELO	1454	JOB TRAINING PROGRA	022	RENTS-LEASE	0	0	0%	750	0%	0	0	0%	4,500	0%	9,000
2019	010	22	BUS & ECO	022	BUS & E	ALL OTI	2205	ECONOMIC DEVELO	1454	JOB TRAINING PROGRA	027	TRANSFERS T	0	0	0%	250	0%	0	0	0%	1,500	0%	3,000
2019	010	22	BUS & ECO	022	BUS & E	ALL OTI	2205	ECONOMIC DEVELO	1454	JOB TRAINING PROGRA	029	INTRA-AGENC	97,262	50,030	51%	90,595	55%	91,732	127,505	139%	85,444	149%	218,479
2019	010	22	BUS & ECO	022	BUS & E	ALL OTI	2205	ECONOMIC DEVELO	1454	JOB TRAINING PROGRA	030	EQUIPMENT N	0	0	0%	417	0%	0	0	0%	2,500	0%	5,000
2019	010	22	BUS & ECO	022	BUS & E	ALL OTI	2205	ECONOMIC DEVELO	1454	JOB TRAINING PROGRA	037	TECHNOLOGY	0	0	0%	934	0%	0	0	0%	5,602	0%	11,205
2019	010	22	BUS & ECO	022	BUS & E	ALL OTI	2205	ECONOMIC DEVELO	1454	JOB TRAINING PROGRA	038	TECHNOLOGY	0	0	0%	453	0%	0	0	0%	2,716	0%	5,432
2019	010	22	BUS & ECO	022	BUS & E	ALL OTI	2205	ECONOMIC DEVELO	1454	JOB TRAINING PROGRA	039	TELECOMMUN	0	0	0%	1,000	0%	0	0	0%	6,000	0%	12,000
2019	010	22	BUS & ECO	022	BUS & E	ALL OTI	2205	ECONOMIC DEVELO	1454	JOB TRAINING PROGRA	040	INDIRECT COS	0	0	0%	5,342	0%	0	0	0%	32,050	0%	64,100
2019	010	22	BUS & ECO	022	BUS & E	ALL OTI	2205	ECONOMIC DEVELO	1454	JOB TRAINING PROGRA	041	AUDIT FUND S	0	0	0%	719	0%	0	0	0%	4,316	0%	8,632
2019	010	22	BUS & ECO	022	BUS & E	ALL OTI	2205	ECONOMIC DEVELO	1454	JOB TRAINING PROGRA	049	TRANSFER TO	0	0	0%	230,797	0%	0	0	0%	1,384,785	0%	2,769,569
2019	010	22	BUS & ECO	022	BUS & E	ALL OTI	2205	ECONOMIC DEVELO	1454	JOB TRAINING PROGRA	066	EMPLOYEE TR	0	0	0%	500	0%	0	0	0%	3,000	0%	6,000
2019	010	22	BUS & ECO	022	BUS & E	ALL OTI	2205	ECONOMIC DEVELO	1454	JOB TRAINING PROGRA	067	TRAINING OF	0	0	0%	31,499	0%	0	0	0%	188,994	0%	377,989
2019	010	22	BUS & ECO	022	BUS & E	ALL OTI	2205	ECONOMIC DEVELO	1454	JOB TRAINING PROGRA	069	PROMOTIONA	2,760	8,090	293%	25,555	32%	6,440	8,672	135%	59,629	15%	119,257
2019	010	22	BUS & ECO	022	BUS & E	ALL OTI	2205	ECONOMIC DEVELO	1454	JOB TRAINING PROGRA	070	IN STATE TRA	0	0	0%	1,071	0%	70	276	392%	2,270	12%	12,855
2019	010	22	BUS & ECO	022	BUS & E	ALL OTI	2205	ECONOMIC DEVELO	1454	JOB TRAINING PROGRA	102	CONTRACTS F	240,309	185,691	77%	1,208,421	15%	963,494	661,667	69%	4,845,048	14%	8,048,738
2019	010	22	BUS & ECO	022	BUS & E	ALL OTI	2205	ECONOMIC DEVELO	1454	JOB TRAINING PROGRA	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	22	BUS & ECO	022	BUS & E	ALL OTI	2205	ECONOMIC DEVELO	1455	OEA GRANT	040	INDIRECT COS	0	0	0%	4,284	0%	0	0	0%	25,706	0%	51,412
2019	010	22	BUS & ECO	022	BUS & E	ALL OTI	2205	ECONOMIC DEVELO	1455	OEA GRANT	041	AUDIT FUND S	0	0	0%	52	0%	0	0	0%	311	0%	621
2019	010	22	BUS & ECO	022	BUS & E	ALL OTI	2205	ECONOMIC DEVELO	1455	OEA GRANT	057	BOOKS PERIO	0	0	0%	99	0%	86,299	0	0%	1,192	0%	1,192

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY DECEMBER ACTUAL	DECEMBER ACTUAL	actual vs prior yr	DECEMBER ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY19 ESTIMATE	actual vs.estimate	FY19 APPROPRIATION
2019	010	22	BUS & ECO	022	BUS & E	ALL OTI	2205	ECONOMIC DEVELO	1455	OEA GRANT	080	OUT OF STATE	0	0	0%	75	0%	0	0	0%	448	0%	896
2019	010	22	BUS & ECO	022	BUS & E	ALL OTI	2205	ECONOMIC DEVELO	1455	OEA GRANT	102	CONTRACTS F	52,900	0	0%	11,356	0%	109,828	1,200	1%	23,576	5%	31,340
2019	010	22	BUS & ECO	022	BUS & E	ALL OTI	2205	ECONOMIC DEVELO	1455	OEA GRANT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	22	BUS & ECO	022	BUS & E	ALL OTI	2205	ECONOMIC DEVELO	1456	SMALL BUSINESS DEV C	102	CONTRACTS F	0	0	0%	26,250	0%	0	78,750	0%	157,500	50%	315,000
2019	010	22	BUS & ECO	022	BUS & E	ALL OTI	2205	ECONOMIC DEVELO	1456	SMALL BUSINESS DEV C	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	22	BUS & ECO	022	BUS & E	ALL OTI	2205	ECONOMIC DEVELO	1457	INNOVATIVE RESEARCH	102	CONTRACTS F	0	68,750	0%	22,917	300%	0	137,500	0%	137,500	100%	275,000
2019	010	22	BUS & ECO	022	BUS & E	ALL OTI	2205	ECONOMIC DEVELO	1457	INNOVATIVE RESEARCH	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	22	BUS & ECO	022	BUS & E	ALL OTI	2205	ECONOMIC DEVELO	2231	TELECOMUNICATIONS F	039	TELECOMMUN	0	0	0%	378	0%	0	0	0%	2,266	0%	4,532
2019	010	22	BUS & ECO	022	BUS & E	ALL OTI	2205	ECONOMIC DEVELO	2231	TELECOMUNICATIONS F	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	22	BUS & ECO	022	BUS & E	ALL OTI	2205	ECONOMIC DEVELO	2234	ECONOMIC DEVELOPME	038	TECHNOLOGY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	22	BUS & ECO	022	BUS & E	ALL OTI	2205	ECONOMIC DEVELO	2234	ECONOMIC DEVELOPME	073	GRANTS NON	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	22	BUS & ECO	022	BUS & E	ALL OTI	2205	ECONOMIC DEVELO	2234	ECONOMIC DEVELOPME	075	GRANTS SUBS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	22	BUS & ECO	022	BUS & E	ALL OTI	2205	ECONOMIC DEVELO	2234	ECONOMIC DEVELOPME	102	CONTRACTS F	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	22	BUS & ECO	022	BUS & E	ALL OTI	2205	ECONOMIC DEVELO	2234	ECONOMIC DEVELOPME	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	22	BUS & ECO	022	BUS & E	ALL OTI	2205	ECONOMIC DEVELO	2241	ECONOMIC DEVELOPME	075	GRANTS SUBS	0	0	0%	1,135	0%	0	0	0%	6,809	0%	13,618
2019	010	22	BUS & ECO	022	BUS & E	ALL OTI	2205	ECONOMIC DEVELO	2241	ECONOMIC DEVELOPME	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	22	BUS & ECO	022	BUS & E	ALL OTI	2205	ECONOMIC DEVELO	2242	CROP ZONE PROGRAM	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	22	BUS & ECO	022	BUS & E	ALL OTI	2205	ECONOMIC DEVELO	2253	WORKFORCE OPPORTUI	080	OUT OF STATE	0	0	0%	135	0%	0	0	0%	811	0%	1,621
2019	010	22	BUS & ECO	022	BUS & E	ALL OTI	2205	ECONOMIC DEVELO	2253	WORKFORCE OPPORTUI	103	CONTRACTS F	0	0	0%	22,519	0%	3,008	0	0%	270,229	0%	270,229
2019	010	22	BUS & ECO	022	BUS & E	ALL OTI	2205	ECONOMIC DEVELO	2253	WORKFORCE OPPORTUI	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	22	BUS & ECO	022	BUS & E	ALL OTI	2205	ECONOMIC DEVELO	2254	DIV. OF ECONOMIC DEV.	069	PROMOTIONA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	22	BUS & ECO	022	BUS & E	ALL OTI	2205	ECONOMIC DEVELO	2254	DIV. OF ECONOMIC DEV.	080	OUT OF STATE	0	0	0%	45	0%	0	0	0%	268	0%	536
2019	010	22	BUS & ECO	022	BUS & E	ALL OTI	2205	ECONOMIC DEVELO	2254	DIV. OF ECONOMIC DEV.	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	22	BUS & ECO	022	BUS & E	ALL OTI	2205	ECONOMIC DEVELO	2361	STATE TRADE AND EXPO	040	INDIRECT COS	0	0	0%	2,083	0%	0	0	0%	12,500	0%	25,000
2019	010	22	BUS & ECO	022	BUS & E	ALL OTI	2205	ECONOMIC DEVELO	2361	STATE TRADE AND EXPO	041	AUDIT FUND S	0	0	0%	21	0%	0	0	0%	125	0%	250
2019	010	22	BUS & ECO	022	BUS & E	ALL OTI	2205	ECONOMIC DEVELO	2361	STATE TRADE AND EXPO	102	CONTRACTS F	0	0	0%	18,729	0%	0	0	0%	112,375	0%	224,750
2019	010	22	BUS & ECO	022	BUS & E	ALL OTI	2210	TRAVEL AND TOURIS	2013	DIVISION OF TRAVEL - T	022	RENTS-LEASE	185	185	100%	307	60%	1,111	1,111	100%	1,843	60%	3,685
2019	010	22	BUS & ECO	022	BUS & E	ALL OTI	2210	TRAVEL AND TOURIS	2013	DIVISION OF TRAVEL - T	026	ORGANIZATIO	700	0	0%	730	0%	1,250	0	0%	1,304	0%	15,500
2019	010	22	BUS & ECO	022	BUS & E	ALL OTI	2210	TRAVEL AND TOURIS	2013	DIVISION OF TRAVEL - T	029	INTRA-AGENC	0	0	0%	933	0%	0	2,038	0%	5,600	36%	11,200
2019	010	22	BUS & ECO	022	BUS & E	ALL OTI	2210	TRAVEL AND TOURIS	2013	DIVISION OF TRAVEL - T	030	EQUIPMENT N	0	0	0%	417	0%	0	854	0%	2,500	34%	5,000
2019	010	22	BUS & ECO	022	BUS & E	ALL OTI	2210	TRAVEL AND TOURIS	2013	DIVISION OF TRAVEL - T	039	TELECOMMUN	1,435	0	0%	1,520	0%	6,135	4,215	69%	6,501	65%	13,700
2019	010	22	BUS & ECO	022	BUS & E	ALL OTI	2210	TRAVEL AND TOURIS	2013	DIVISION OF TRAVEL - T	049	TRANSFER TO	0	0	0%	8	0%	0	0	0%	50	0%	100
2019	010	22	BUS & ECO	022	BUS & E	ALL OTI	2210	TRAVEL AND TOURIS	2013	DIVISION OF TRAVEL - T	069	PROMOTIONA	6,028	234,771	3,895%	6,721	3,493%	1,117,480	1,401,284	125%	1,245,977	112%	1,821,034
2019	010	22	BUS & ECO	022	BUS & E	ALL OTI	2210	TRAVEL AND TOURIS	2013	DIVISION OF TRAVEL - T	070	IN STATE TRA	57	125	218%	63	197%	879	380	43%	970	39%	3,000
2019	010	22	BUS & ECO	022	BUS & E	ALL OTI	2210	TRAVEL AND TOURIS	2013	DIVISION OF TRAVEL - T	075	GRANTS SUBS	0	51,531	0%	132,217	39%	654,725	517,874	79%	1,186,806	44%	1,586,604
2019	010	22	BUS & ECO	022	BUS & E	ALL OTI	2210	TRAVEL AND TOURIS	2013	DIVISION OF TRAVEL - T	080	OUT OF STATE	2,412	428	18%	3,356	13%	6,101	3,238	53%	8,488	38%	35,000
2019	010	22	BUS & ECO	022	BUS & E	ALL OTI	2210	TRAVEL AND TOURIS	2013	DIVISION OF TRAVEL - T	102	CONTRACTS F	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	22	BUS & ECO	022	BUS & E	ALL OTI	2210	TRAVEL AND TOURIS	2013	DIVISION OF TRAVEL - T	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	22	BUS & ECO	022	BUS & E	ALL OTI	2210	TRAVEL AND TOURIS	2019	TOURISM DEVELOPMENT	069	PROMOTIONA	0	30,560	0%	558,487	5%	2,269,304	2,378,220	105%	3,644,783	65%	6,701,844
2019	010	22	BUS & ECO	022	BUS & E	ALL OTI	2210	TRAVEL AND TOURIS	2019	TOURISM DEVELOPMENT	102	CONTRACTS F	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	22	BUS & ECO	022	BUS & E	ALL OTI	2210	TRAVEL AND TOURIS	2019	TOURISM DEVELOPMENT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	22	BUS & ECO	022	BUS & E	ALL OTI	2210	TRAVEL AND TOURIS	2263	TRAVEL/TOURISM REVOL	030	EQUIPMENT N	0	0	0%	375	0%	0	0	0%	2,250	0%	4,500
2019	010	22	BUS & ECO	022	BUS & E	ALL OTI	2210	TRAVEL AND TOURIS	2263	TRAVEL/TOURISM REVOL	048	CONTRACTUA	0	0	0%	12,167	0%	0	0	0%	73,000	0%	146,000
2019	010	22	BUS & ECO	022	BUS & E	ALL OTI	2210	TRAVEL AND TOURIS	2263	TRAVEL/TOURISM REVOL	069	PROMOTIONA	0	1,544	0%	9,898	16%	40,870	25,586	63%	46,729	55%	118,780
2019	010	22	BUS & ECO	022	BUS & E	ALL OTI	2210	TRAVEL AND TOURIS	2263	TRAVEL/TOURISM REVOL	070	IN STATE TRA	0	0	0%	167	0%	0	0	0%	1,000	0%	2,000
2019	010	22	BUS & ECO	022	BUS & E	ALL OTI	2210	TRAVEL AND TOURIS	2263	TRAVEL/TOURISM REVOL	080	OUT OF STATE	0	0	0%	417	0%	838	0	0%	5,000	0%	5,000
2019	010	22	BUS & ECO	022	BUS & E	ALL OTI	2210	TRAVEL AND TOURIS	2263	TRAVEL/TOURISM REVOL	102	CONTRACTS F	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	22	BUS & ECO	022	BUS & E	ALL OTI	2210	TRAVEL AND TOURIS	2263	TRAVEL/TOURISM REVOL	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	22	BUS & ECO	022	BUS & E	ALL OTI	2210	TRAVEL AND TOURIS	3901	BUREAU OF FILM/DIGITA	026	ORGANIZATIO	0	0	0%	63	0%	0	0	0%	375	0%	750
2019	010	22	BUS & ECO	022	BUS & E	ALL OTI	2210	TRAVEL AND TOURIS	3901	BUREAU OF FILM/DIGITA	030	EQUIPMENT N	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	22	BUS & ECO	022	BUS & E	ALL OTI	2210	TRAVEL AND TOURIS	3901	BUREAU OF FILM/DIGITA	039	TELECOMMUN	0	0	0%	35	0%	0	132	0%	213	62%	425
2019	010	22	BUS & ECO	022	BUS & E	ALL OTI	2210	TRAVEL AND TOURIS	3901	BUREAU OF FILM/DIGITA	069	PROMOTIONA	0	0	0%	83	0%	0	0	0%	500	0%	1,000
2019	010	22	BUS & ECO	022	BUS & E	ALL OTI	2210	TRAVEL AND TOURIS	3901	BUREAU OF FILM/DIGITA	070	IN STATE TRA	0	0	0%	50	0%	0	0	0%	300	0%	600
2019	010	22	BUS & ECO	022	BUS & E	ALL OTI	2210	TRAVEL AND TOURIS	3901	BUREAU OF FILM/DIGITA	080	OUT OF STATE	0	0	0%	67	0%	0	0	0%	405	0%	809
2019	010	22	BUS & ECO	022	BUS & E	ALL OTI	2210	TRAVEL AND TOURIS	3901	BUREAU OF FILM/DIGITA	102	CONTRACTS F	0	0	0%	250	0%	0	0	0%	1,500	0%	3,000
2019	010	22	BUS & ECO	022	BUS & E	ALL OTI	2210	TRAVEL AND TOURIS	3901	BUREAU OF FILM/DIGITA	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	22	BUS & ECO	022	BUS & E	ALL OTI	2200	OFFICE OF THE COM	7999	DEFAULT ACCOUNTING U	GAP	GAAP EXPEND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	22	BUS & ECO	022	BUS & E	ALL OTI	2200	OFFICE OF THE COM	7999	DEFAULT ACCOUNTING U	GWA	GW EXPENDIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	22	BUS & ECO	022	BUS & E	ALL OTI	2210	TRAVEL AND TOURIS	2025	SAFETY REST AREAS HI(	022	RENTS-LEASE	10,457	4,887	47%	6,303	78%	57,423	27,410	48%	34,613	79%	57,500
2019	015	22	BUS & ECO	022	BUS & E	ALL OTI	2210	TRAVEL AND TOURIS	2025	SAFETY REST AREAS HI(	023	HEAT ELECTR	13,055	14,365	110%	12,036	119%	51,256	58,122	113%	47,255	123%	117,500
2019	015	22	BUS & ECO	022	BUS & E	ALL OTI	2210	TRAVEL AND TOURIS	2025	SAFETY REST AREAS HI(	024	MAINT OTHER	0	0	0%	83	0%	0	0	0%	500	0%	1,000
2019	015	22	BUS & ECO	022	BUS & E	ALL OTI	2210	TRAVEL AND TOURIS	2025	SAFETY REST AREAS HI(	027	TRANSFERS T	6,393	0	0%	8,204	0%	11,841	8,944	76%	15,194	59%	49,803
2019	015	22	BUS & ECO	022	BUS & E	ALL OTI	2210	TRAVEL AND TOURIS	2025	SAFETY REST AREAS HI(	029	INTRA-AGENC	0	0	0%	483	0%	0	1,254	0%	2,900	43%	5,800
2019	015	22	BUS & ECO	022	BUS & E	ALL OTI	2210	TRAVEL AND TOURIS	2025	SAFETY REST AREAS HI(	030	EQUIPMENT N	0	0	0%	3,531	0%	11,140	32,377	291%	28,187	115%	42,377
2019	015	22	BUS & ECO	022	BUS & E	ALL OTI	2210	TRAVEL AND TOURIS	2025	SAFETY REST AREAS HI(	039	TELECOMMUN	2,844	1,843	65%	1,975	93%	8,303	7,510	90%	5,768	130%	12,375
2019	015	22	BUS & ECO	022	BUS & E	ALL OTI	2210	TRAVEL AND TOURIS	2025	SAFETY REST AREAS HI(	040	INDIRECT COS	0	0	0%	1,470	0%	0	0	0%	8,823	0%	17,645
2019	015	22	BUS & ECO	022	BUS & E	ALL OTI	2210	TRAVEL AND TOURIS	2025	SAFETY REST AREAS HI(	047	OWN FORCES	200	0	0%	226	0%	200	0	0%	226	0%	1,000
2019	015	22	BUS & ECO	022	BUS & E	ALL OTI	2210	TRAVEL AND TOURIS	2025	SAFETY REST AREAS HI(	048	CONTRACTUA	18,381	5,413	29%	23,726	23%	58,975	102,038	173%	76,125	134%	199,930
2019	015	22	BUS & ECO	022	BUS & E	ALL OTI	2210	TRAVEL AND TOURIS	2025	SAFETY REST AREAS HI(	062	WORKERS CO	0	0	0%	1,667	0%	0	0	0%	10,000	0%	20,000
2019	015	22	BUS & ECO	022	BUS & E	ALL OTI	2210	TRAVEL AND TOURIS	2025	SAFETY REST AREAS HI(	070	IN STATE TRA	395	661	168%	203	326%	1,622	2,239	138%	834	268%	3,600
2019	015	22	BUS & ECO	022	BUS & E	ALL OTI	2210	TRAVEL AND TOURIS	2025	SAFETY REST AREAS HI(	080	OUT OF STATE	0	0	0%	75	0%	0	0	0%	450	0%	900
2019	015	22	BUS & ECO	022	BUS & E	ALL OTI	2210	TRAVEL AND TOURIS	2025	SAFETY REST AREAS HI(	102	CONTRACTS F	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	22	BUS & ECO	022	BUS & E	ALL OTI	2210	TRAVEL AND TOURIS	2025	SAFETY REST AREAS HI(	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	017	22	BUS & ECO	022	BUS & E	ALL OTI	2210	TRAVEL AND TOURIS	2026	SAFETY REST AREAS TU	022	RENTS-LEASE	0	0	0%	292	0%	0	0	0%	1,750	0%	3,500
2019	017	22	BUS & ECO	022	BUS & E	ALL OTI	2210	TRAVEL AND TOURIS	2026	SAFETY REST AREAS TU	023	HEAT ELECTR	4,675	6,027	129%	5,059	119%	22,802	25,285	111%	24,676	102%	55,000
2019	017	22	BUS & ECO	022	BUS & E	ALL OTI	2210	TRAVEL AND TOURIS	2026	SAFETY REST AREAS TU	024	MAINT OTHER	0	0	0%	83	0%	0	0	0%	500	0%	1,000
2019	017	22	BUS & ECO	022	BUS & E	ALL OTI	2210	TRAVEL AND TOURIS	2026	SAFETY REST AREAS TU	029	INTRA-AGENC	0	0	0%	10,539	0%	0	0	0%	63,236	0%	126,471
2019	017	22	BUS & ECO	022	BUS & E	ALL OTI	2210	TRAVEL AND TOURIS	2026	SAFETY REST AREAS TU	030	EQUIPMENT N	0	0	0%	217	0%	0	0	0%	1,300	0%	2,600
2019	017	22	BUS & ECO	022	BUS & E	ALL OTI	2210	TRAVEL AND TOURIS	2026	SAFETY REST AREAS TU	039	TELECOMMUN	1,031	787	76%	1,152	68%	6,954	6,544	94%	7,772	84%	18,500
2019	017	22	BUS & ECO	022	BUS & E	ALL OTI	2210	TRAVEL AND TOURIS	2026	SAFETY REST AREAS TU	040	INDIRECT COS	0	0	0%	980	0%	0	0	0%	5,882	0%	11,763
2019	017	22	BUS & ECO	022	BUS & E	ALL OTI	2210	TRAVEL AND TOURIS	2026	SAFETY REST AREAS TU	047	OWN FORCES	0	0	0%	250	0%	2,807	0	0%	2,848	0%	3,000
2019	017	22	BUS & ECO	022	BUS & E	ALL OTI	2210	TRAVEL AND TOURIS	2026	SAFETY REST AREAS TU	048	CONTRACTUA	2,346	1,906	81%	2,368	80%	9,247	9,664	105%	9,337	104%	30,000
2019	017	22	BUS & ECO	022	BUS & E	ALL OTI	2210	TRAVEL AND TOURIS	2026	SAFETY REST AREAS TU	070	IN STATE TRA	0	0	0%	292	0%	803	160	20%	803	20%	3,500
2019	017	22	BUS & ECO	022	BUS & E	ALL OTI	2210	TRAVEL AND TOURIS	2026	SAFETY REST AREAS TU	102	CONTRACTS F	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	017	22	BUS & ECO	022	BUS & E	ALL OTI	2210	TRAVEL AND TOURIS	2026	SAFETY REST AREAS TU	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		22	BUS & ECO	022	BUS & E	ALL OTHER				CATEGORY TOTALS			1,441,425	1,213,342	84%	5,186,199	23%	9,783,070	9,271,521	95%	25,277,316	37%	47,126,445
2019		22	BUS & ECO	022	BUS & E	AGENCY TOTALS							1,852,338	1,745,742	94%	5,828,450	30%	12,422,047	12,511,888	101%	29,196,453	43%	54,968,730
2019	010	23	SAFETY DI	023	SAFETY	FULL TI	2310	OFFICE OF COMMIS	0843	DEPT OF SAFETY DISAS	010	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY DI	023	SAFETY	FULL TI	2310	OFFICE OF COMMIS	0843	DEPT OF SAFETY DISAS	019	HOLIDAY PAY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY DI	023	SAFETY	FULL TI	2310	OFFICE OF COMMIS	1123	SP INTELLIGENCE ANAL	010	PERSONAL SE	8,862	9,581	108%	8,935	107%	57,240	61,973	108%	57,711	107%	115,966
2019	010	23	SAFETY DI	023	SAFETY	FULL TI	2310	OFFICE OF COMMIS	1123	SP INTELLIGENCE ANAL	017	FT EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY DI	023	SAFETY	FULL TI	2310	OFFICE OF COMMIS	1123	SP INTELLIGENCE ANAL	059	TEMP FULL TI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY DI	023	SAFETY	FULL TI	2310	OFFICE OF COMMIS	1234	OFFICE OF POLICY - PLA	011	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY DI	023	SAFETY	FULL TI	2310	OFFICE OF COMMIS	2300	OFFICE OF THE COMMIS	010	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY DI	023	SAFETY	FULL TI	2310	OFFICE OF COMMIS	2300	OFFICE OF THE COMMIS	011	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY DI	023	SAFETY	FULL TI	2310	OFFICE OF COMMIS	2300	OFFICE OF THE COMMIS	013	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY DI	023	SAFETY	FULL TI	2310	OFFICE OF COMMIS	2300	OFFICE OF THE COMMIS	017	FT EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY DI	023	SAFETY	FULL TI	2310	OFFICE OF COMMIS	2304	BUREAU OF HEARINGS	010	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY DI	023	SAFETY	FULL TI	2310	OFFICE OF COMMIS	2304	BUREAU OF HEARINGS	017	FT EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY DI	023	SAFETY	FULL TI	2310	OFFICE OF COMMIS	2321	GRANTS COORDINATOR	010	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY DI	023	SAFETY	FULL TI	2310	OFFICE OF COMMIS	2321	GRANTS COORDINATOR	017	FT EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY DI	023	SAFETY	FULL TI	2310	OFFICE OF COMMIS	2331	PROPERTY UPKEEP	010	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY DI	023	SAFETY	FULL TI	2310	OFFICE OF COMMIS	2331	PROPERTY UPKEEP	011	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY DI	023	SAFETY	FULL TI	2310	OFFICE OF COMMIS	2331	PROPERTY UPKEEP	013	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY DI	023	SAFETY	FULL TI	2310	OFFICE OF COMMIS	3313	IGNITION INTERLOCK GR	059	TEMP FULL TI	0	0	0%	3,787	0%	7,350	0	0%	45,442	0%	45,442

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY DECEMBER ACTUAL	DECEMBER ACTUAL	actual vs prior yr	DECEMBER 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 D	023	SAFETY	FULL TI	2310	OFFICE OF COMMIS	4195	HOMELAND SECURITY G	010	PERSONAL SE	0	0	0%	23,279	0%	0	0	0%	139,673	0%	279,346
2019	010	23	SAFETY D	023	SAFETY	FULL TI	2310	OFFICE OF COMMIS	4195	HOMELAND SECURITY G	019	HOLIDAY PAY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	FULL TI	2310	OFFICE OF COMMIS	4236	NH DOS PROSECUTING F	059	TEMP FULL TI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	FULL TI	2310	OFFICE OF COMMIS	5003	AERIAL LIFT SAFETY	010	PERSONAL SE	10,826	11,040	102%	11,456	96%	69,870	72,061	103%	73,939	97%	148,517
2019	010	23	SAFETY D	023	SAFETY	FULL TI	2310	OFFICE OF COMMIS	5003	AERIAL LIFT SAFETY	017	FT EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	FULL TI	2310	OFFICE OF COMMIS	5003	AERIAL LIFT SAFETY	019	HOLIDAY PAY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	FULL TI	2310	OFFICE OF COMMIS	5125	HEARINGS-HSA GRANTS	059	TEMP FULL TI	11,612	2,675	23%	25,324	11%	50,960	17,384	34%	111,137	16%	278,666
2019	010	23	SAFETY D	023	SAFETY	FULL TI	2310	OFFICE OF COMMIS	7541	NHTSA GRANTS	010	PERSONAL SE	9,362	4,998	53%	9,797	51%	61,434	65,802	107%	64,293	102%	127,091
2019	010	23	SAFETY D	023	SAFETY	FULL TI	2320	DIVISION OF ADMINI	2310	BUSINESS OFFICE	010	PERSONAL SE	-659	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	FULL TI	2320	DIVISION OF ADMINI	2310	BUSINESS OFFICE	012	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	FULL TI	2320	DIVISION OF ADMINI	2310	BUSINESS OFFICE	017	FT EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	FULL TI	2320	DIVISION OF ADMINI	2316	CENTRAL MAINTENANCE	010	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	FULL TI	2320	DIVISION OF ADMINI	2316	CENTRAL MAINTENANCE	017	FT EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	FULL TI	2320	DIVISION OF ADMINI	2318	PETROLEUM POLLUTION	010	PERSONAL SE	10,128	10,338	102%	12,573	82%	65,431	50,227	77%	81,227	62%	153,549
2019	010	23	SAFETY D	023	SAFETY	FULL TI	2320	DIVISION OF ADMINI	2318	PETROLEUM POLLUTION	017	FT EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	FULL TI	2320	DIVISION OF ADMINI	2319	COPY CENTER	010	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	FULL TI	2320	DIVISION OF ADMINI	2319	COPY CENTER	017	FT EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	FULL TI	2320	DIVISION OF ADMINI	2320	EQUIPMENT CONTROL	010	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	FULL TI	2320	DIVISION OF ADMINI	2320	EQUIPMENT CONTROL	017	FT EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	FULL TI	2320	DIVISION OF ADMINI	3110	ROAD TOLL ADMINISTRA	010	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	FULL TI	2320	DIVISION OF ADMINI	3110	ROAD TOLL ADMINISTRA	017	FT EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	FULL TI	2320	DIVISION OF ADMINI	3120	ROAD TOLL AUDIT	010	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	FULL TI	2320	DIVISION OF ADMINI	3120	ROAD TOLL AUDIT	017	FT EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	FULL TI	2330	DIVISION OF MOTOR	1110	DRIVER - SAFETY EDUCA	010	PERSONAL SE	9,201	9,489	103%	10,210	93%	59,039	85,158	144%	65,515	130%	125,747
2019	010	23	SAFETY D	023	SAFETY	FULL TI	2330	DIVISION OF MOTOR	1110	DRIVER - SAFETY EDUCA	017	FT EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	FULL TI	2330	DIVISION OF MOTOR	1110	DRIVER - SAFETY EDUCA	019	HOLIDAY PAY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	FULL TI	2330	DIVISION OF MOTOR	2236	NEW ENTRANT CDL 08	010	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	FULL TI	2330	DIVISION OF MOTOR	2236	NEW ENTRANT CDL 08	059	TEMP FULL TI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	FULL TI	2330	DIVISION OF MOTOR	2302	ENHANCED EMISSIONS -	010	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	FULL TI	2330	DIVISION OF MOTOR	2311	DRIVER LICENSING	010	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	FULL TI	2330	DIVISION OF MOTOR	2311	DRIVER LICENSING	017	FT EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	FULL TI	2330	DIVISION OF MOTOR	2311	DRIVER LICENSING	019	HOLIDAY PAY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	FULL TI	2330	DIVISION OF MOTOR	2311	DRIVER LICENSING	059	TEMP FULL TI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	FULL TI	2330	DIVISION OF MOTOR	2312	MOTOR VEHICLE REGIST	010	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	FULL TI	2330	DIVISION OF MOTOR	2312	MOTOR VEHICLE REGIST	017	FT EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	FULL TI	2330	DIVISION OF MOTOR	2314	CERTIFICATE OF TITLE	010	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	FULL TI	2330	DIVISION OF MOTOR	2314	CERTIFICATE OF TITLE	017	FT EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	FULL TI	2330	DIVISION OF MOTOR	2314	CERTIFICATE OF TITLE	059	TEMP FULL TI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	FULL TI	2330	DIVISION OF MOTOR	2315	FINANCIAL RESPONSIBIL	010	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	FULL TI	2330	DIVISION OF MOTOR	2315	FINANCIAL RESPONSIBIL	017	FT EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	FULL TI	2330	DIVISION OF MOTOR	2338	MCSAP 08	010	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	FULL TI	2330	DIVISION OF MOTOR	3100	ADMIN-DIV OF MOTOR V	010	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	FULL TI	2330	DIVISION OF MOTOR	3100	ADMIN-DIV OF MOTOR V	011	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	FULL TI	2330	DIVISION OF MOTOR	3100	ADMIN-DIV OF MOTOR V	017	FT EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	FULL TI	2330	DIVISION OF MOTOR	3100	ADMIN-DIV OF MOTOR V	059	TEMP FULL TI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	FULL TI	2330	DIVISION OF MOTOR	3101	PUPIL TRANSPORTATION	010	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	FULL TI	2330	DIVISION OF MOTOR	3101	PUPIL TRANSPORTATION	019	HOLIDAY PAY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	FULL TI	2330	DIVISION OF MOTOR	3109	INTERNATL REGISTRATN	010	PERSONAL SE	-64	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	FULL TI	2330	DIVISION OF MOTOR	3109	INTERNATL REGISTRATN	017	FT EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	FULL TI	2330	DIVISION OF MOTOR	3765	FATAL ACCIDENT REPOR	010	PERSONAL SE	3,347	3,543	106%	3,568	99%	21,753	23,030	106%	23,195	99%	47,181
2019	010	23	SAFETY D	023	SAFETY	FULL TI	2330	DIVISION OF MOTOR	3765	FATAL ACCIDENT REPOR	017	FT EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	FULL TI	2330	DIVISION OF MOTOR	3980	BORDER ENFORCEMENT	059	TEMP FULL TI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	FULL TI	2330	DIVISION OF MOTOR	4015	ON BOARD DIAGNOSTIC	010	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	FULL TI	2330	DIVISION OF MOTOR	4015	ON BOARD DIAGNOSTIC	019	HOLIDAY PAY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	FULL TI	2330	DIVISION OF MOTOR	8200	MOTORCYCLE RIDER ED	010	PERSONAL SE	11,066	11,404	103%	11,345	101%	73,110	75,929	104%	74,954	101%	149,546
2019	010	23	SAFETY D	023	SAFETY	FULL TI	2330	DIVISION OF MOTOR	8200	MOTORCYCLE RIDER ED	017	FT EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	FULL TI	2340	DIVISION OF STATE	0835	MCSAP GRANT-SOFT MA	059	TEMP FULL TI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	FULL TI	2340	DIVISION OF STATE	1122	MCSAP FFY 08	059	TEMP FULL TI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	FULL TI	2340	DIVISION OF STATE	1876	COLD CASE UNIT GF	010	PERSONAL SE	5,397	6,182	115%	5,757	107%	36,573	38,570	105%	39,015	99%	78,797
2019	010	23	SAFETY D	023	SAFETY	FULL TI	2340	DIVISION OF STATE	1876	COLD CASE UNIT GF	019	HOLIDAY PAY	419	0	0%	500	0%	838	444	53%	1,000	44%	1,500
2019	010	23	SAFETY D	023	SAFETY	FULL TI	2340	DIVISION OF STATE	1876	COLD CASE UNIT GF	059	TEMP FULL TI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	FULL TI	2340	DIVISION OF STATE	2063	SUBSTANCE ABUSE FOR	059	TEMP FULL TI	45	0	0%	0	0%	6,115	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	FULL TI	2340	DIVISION OF STATE	2064	SUBSTANCE ABUSE ENF	010	PERSONAL SE	59,700	25,101	42%	74,988	33%	60,091	156,048	260%	75,478	207%	267,562
2019	010	23	SAFETY D	023	SAFETY	FULL TI	2340	DIVISION OF STATE	2211	HWY SFTY EQUIP TRAINI	010	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	FULL TI	2340	DIVISION OF STATE	2211	HWY SFTY EQUIP TRAINI	019	HOLIDAY PAY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	FULL TI	2340	DIVISION OF STATE	2211	HWY SFTY EQUIP TRAINI	059	TEMP FULL TI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	FULL TI	2340	DIVISION OF STATE	2305	COMMERCIAL ENFORCEI	010	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	FULL TI	2340	DIVISION OF STATE	2305	COMMERCIAL ENFORCEI	017	FT EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	FULL TI	2340	DIVISION OF STATE	2305	COMMERCIAL ENFORCEI	019	HOLIDAY PAY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	FULL TI	2340	DIVISION OF STATE	2339	MCSAP 09	010	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	FULL TI	2340	DIVISION OF STATE	2913	PERMITS AND LICENSING	010	PERSONAL SE	16,134	17,073	106%	19,364	88%	102,400	113,671	111%	122,902	92%	255,892
2019	010	23	SAFETY D	023	SAFETY	FULL TI	2340	DIVISION OF STATE	2913	PERMITS AND LICENSING	017	FT EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	FULL TI	2340	DIVISION OF STATE	2913	PERMITS AND LICENSING	019	HOLIDAY PAY	716	1,474	206%	1,017	145%	1,238	2,681	217%	1,758	152%	5,000
2019	010	23	SAFETY D	023	SAFETY	FULL TI	2340	DIVISION OF STATE	3102	FFY 09 NEW ENTRANT C	010	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	FULL TI	2340	DIVISION OF STATE	3103	NEW ENTRANT CDL	010	PERSONAL SE	2,528	2,666	105%	2,683	99%	16,396	17,286	105%	17,405	99%	34,844
2019	010	23	SAFETY D	023	SAFETY	FULL TI	2340	DIVISION OF STATE	3103	NEW ENTRANT CDL	017	FT EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	FULL TI	2340	DIVISION OF STATE	3103	NEW ENTRANT CDL	019	HOLIDAY PAY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	FULL TI	2340	DIVISION OF STATE	3104	FFY 09 MCSAP GRANT	010	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	FULL TI	2340	DIVISION OF STATE	3106	MCSAP GRANT	010	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	FULL TI	2340	DIVISION OF STATE	3106	MCSAP GRANT	017	FT EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	FULL TI	2340	DIVISION OF STATE	3106	MCSAP GRANT	019	HOLIDAY PAY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	FULL TI	2340	DIVISION OF STATE	3107	FFY 09 BORDER ENFORC	010	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	FULL TI	2340	DIVISION OF STATE	3108	FFY 2010 BORDER ENFO	010	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	FULL TI	2340	DIVISION OF STATE	3117	SEX OFFENDER REGIST	010	PERSONAL SE	0	-297	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	FULL TI	2340	DIVISION OF STATE	3117	SEX OFFENDER REGIST	059	TEMP FULL TI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	FULL TI	2340	DIVISION OF STATE	3345	NHDOJ Grants	059	TEMP FULL TI	4,393	5,150	117%	3,453	149%	31,242	33,479	107%	24,557	136%	49,692
2019	010	23	SAFETY D	023	SAFETY	FULL TI	2340	DIVISION OF STATE	3979	2007 MCSAP GRANT	059	TEMP FULL TI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	FULL TI	2340	DIVISION OF STATE	3981	BORDER ENFORCEMENT	059	TEMP FULL TI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	FULL TI	2340	DIVISION OF STATE	4003	TRAFFIC BUREAU	010	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	FULL TI	2340	DIVISION OF STATE	4003	TRAFFIC BUREAU	011	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	FULL TI	2340	DIVISION OF STATE	4003	TRAFFIC BUREAU	017	FT EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	FULL TI	2340	DIVISION OF STATE	4003	TRAFFIC BUREAU	019	HOLIDAY PAY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	FULL TI	2340	DIVISION OF STATE	4008	OUTSIDE DETAILS	010	PERSONAL SE	2,963	3,131	106%	3,104	101%	19,556	20,648	106%	20,492	101%	41,274
2019	010	23	SAFETY D	023	SAFETY	FULL TI	2340	DIVISION OF STATE	4008	OUTSIDE DETAILS	017	FT EMPLOYEE	137,300	121,081	88%	159,633	76%	1,245,932	1,307,113	105%	1,448,599	90%	2,490,840
2019	010	23	SAFETY D	023	SAFETY	FULL TI	2340	DIVISION OF STATE	4008	OUTSIDE DETAILS	019	HOLIDAY PAY	0	0	0%	42	0%	0	0	0%	250	0%	500
2019	010	23	SAFETY D	023	SAFETY	FULL TI	2340	DIVISION OF STATE	4010	ENFORCEMENT	010	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	FULL TI	2340	DIVISION OF STATE	4010	ENFORCEMENT	017	FT EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	FULL TI	2340	DIVISION OF STATE	4010	ENFORCEMENT	019	HOLIDAY PAY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	FULL TI	2340	DIVISION OF STATE	4011	HAMPTON BEACH DETAI	010	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	FULL TI	2340	DIVISION OF STATE	4019	CRIMINAL RECORDS	010	PERSONAL SE	79,088	87,052	110%	86,715	100%	539,170	550,980	102%	591,165	93%	1,197,510
2019	010	23	SAFETY D	023	SAFETY	FULL TI	2340	DIVISION OF STATE	4019	CRIMINAL RECORDS	017	FT EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	FULL TI	2340	DIVISION OF STATE	4019	CRIMINAL RECORDS	019	HOLIDAY PAY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	FULL TI	2340	DIVISION OF STATE	4022	STATE POLICE FORENSI	010	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	FULL TI	2340	DIVISION OF STATE	4022	STATE POLICE FORENSI	017	FT EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	FULL TI	2340	DIVISION OF STATE	4023	STATE POLICE EVIDENC	010	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY DECEMBER ACTUAL	DECEMBER ACTUAL	actual vs prior yr	DECEMBER 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 DI	023	SAFETY	FULL TI	2340	DIVISION OF STATE	4023	STATE POLICE EVIDENCE	019	HOLIDAY PAY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY DI	023	SAFETY	FULL TI	2340	DIVISION OF STATE	4023	STATE POLICE EVIDENCE	059	TEMP FULL TI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY DI	023	SAFETY	FULL TI	2340	DIVISION OF STATE	4176	SEACOAST SECURITY UN	010	PERSONAL SE	9,422	10,832	115%	11,997	90%	53,887	65,518	122%	68,612	95%	148,001
2019	010	23	SAFETY DI	023	SAFETY	FULL TI	2340	DIVISION OF STATE	4176	SEACOAST SECURITY UN	017	FT EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY DI	023	SAFETY	FULL TI	2340	DIVISION OF STATE	4176	SEACOAST SECURITY UN	019	HOLIDAY PAY	0	0	0%	217	0%	1,554	1,883	121%	1,559	121%	2,600
2019	010	23	SAFETY DI	023	SAFETY	FULL TI	2340	DIVISION OF STATE	4215	NHH SECURITY	010	PERSONAL SE	40,457	45,418	112%	49,218	92%	272,880	293,984	108%	331,977	89%	683,247
2019	010	23	SAFETY DI	023	SAFETY	FULL TI	2340	DIVISION OF STATE	4215	NHH SECURITY	017	FT EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY DI	023	SAFETY	FULL TI	2340	DIVISION OF STATE	4215	NHH SECURITY	019	HOLIDAY PAY	5,196	5,879	113%	5,176	114%	9,265	11,572	125%	9,230	125%	20,000
2019	010	23	SAFETY DI	023	SAFETY	FULL TI	2340	DIVISION OF STATE	4343	DRUG ERADICATION	059	TEMP FULL TI	0	0	0%	7,111	0%	0	0	0%	42,666	0%	85,332
2019	010	23	SAFETY DI	023	SAFETY	FULL TI	2340	DIVISION OF STATE	4565	J-ONE EARMARK	010	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY DI	023	SAFETY	FULL TI	2340	DIVISION OF STATE	4565	J-ONE EARMARK	059	TEMP FULL TI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY DI	023	SAFETY	FULL TI	2340	DIVISION OF STATE	4575	REAP 2008	010	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY DI	023	SAFETY	FULL TI	2340	DIVISION OF STATE	4576	REAP 2009	010	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY DI	023	SAFETY	FULL TI	2340	DIVISION OF STATE	5001	WATERCRAFT SAFETY	010	PERSONAL SE	64,858	63,232	97%	72,127	88%	411,045	391,732	95%	457,115	86%	888,947
2019	010	23	SAFETY DI	023	SAFETY	FULL TI	2340	DIVISION OF STATE	5001	WATERCRAFT SAFETY	011	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY DI	023	SAFETY	FULL TI	2340	DIVISION OF STATE	5001	WATERCRAFT SAFETY	017	FT EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY DI	023	SAFETY	FULL TI	2340	DIVISION OF STATE	5001	WATERCRAFT SAFETY	019	HOLIDAY PAY	0	1	0%	1,500	0%	8,327	6,492	78%	12,016	54%	18,000
2019	010	23	SAFETY DI	023	SAFETY	FULL TI	2340	DIVISION OF STATE	5046	RECREATIONAL BOAT SA	010	PERSONAL SE	8,378	9,173	109%	29,428	31%	58,968	60,089	102%	207,119	29%	367,040
2019	010	23	SAFETY DI	023	SAFETY	FULL TI	2340	DIVISION OF STATE	5046	RECREATIONAL BOAT SA	017	FT EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY DI	023	SAFETY	FULL TI	2340	DIVISION OF STATE	5046	RECREATIONAL BOAT SA	059	TEMP FULL TI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY DI	023	SAFETY	FULL TI	2340	DIVISION OF STATE	5070	NHSP DISTRACTED DRIV	010	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY DI	023	SAFETY	FULL TI	2340	DIVISION OF STATE	5070	NHSP DISTRACTED DRIV	011	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY DI	023	SAFETY	FULL TI	2340	DIVISION OF STATE	5070	NHSP DISTRACTED DRIV	012	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY DI	023	SAFETY	FULL TI	2340	DIVISION OF STATE	5070	NHSP DISTRACTED DRIV	013	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY DI	023	SAFETY	FULL TI	2340	DIVISION OF STATE	5070	NHSP DISTRACTED DRIV	014	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY DI	023	SAFETY	FULL TI	2340	DIVISION OF STATE	5070	NHSP DISTRACTED DRIV	015	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY DI	023	SAFETY	FULL TI	2340	DIVISION OF STATE	5070	NHSP DISTRACTED DRIV	016	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY DI	023	SAFETY	FULL TI	2340	DIVISION OF STATE	5070	NHSP DISTRACTED DRIV	017	FT EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY DI	023	SAFETY	FULL TI	2340	DIVISION OF STATE	5070	NHSP DISTRACTED DRIV	019	HOLIDAY PAY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY DI	023	SAFETY	FULL TI	2340	DIVISION OF STATE	5076	DHHS LIVESCAN	010	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY DI	023	SAFETY	FULL TI	2340	DIVISION OF STATE	5412	DETECTIVE BUREAU	010	PERSONAL SE	343,963	355,217	103%	379,719	94%	2,396,955	2,307,634	96%	2,646,125	87%	5,133,272
2019	010	23	SAFETY DI	023	SAFETY	FULL TI	2340	DIVISION OF STATE	5412	DETECTIVE BUREAU	017	FT EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY DI	023	SAFETY	FULL TI	2340	DIVISION OF STATE	5412	DETECTIVE BUREAU	019	HOLIDAY PAY	8,751	11,045	126%	8,824	125%	39,522	47,860	121%	39,850	120%	60,000
2019	010	23	SAFETY DI	023	SAFETY	FULL TI	2340	DIVISION OF STATE	5412	DETECTIVE BUREAU	059	TEMP FULL TI	5,369	5,450	102%	5,597	97%	34,895	35,422	102%	36,381	97%	72,762
2019	010	23	SAFETY DI	023	SAFETY	FULL TI	2340	DIVISION OF STATE	7473	REAP FFY 2010	010	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY DI	023	SAFETY	FULL TI	2340	DIVISION OF STATE	7474	REAP FFY 2011	010	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY DI	023	SAFETY	FULL TI	2340	DIVISION OF STATE	7482	DWI PATROLS	019	HOLIDAY PAY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY DI	023	SAFETY	FULL TI	2340	DIVISION OF STATE	7880	NEW ENTRANT CDL 09	010	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY DI	023	SAFETY	FULL TI	2340	DIVISION OF STATE	7880	NEW ENTRANT CDL 09	059	TEMP FULL TI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY DI	023	SAFETY	FULL TI	2340	DIVISION OF STATE	8045	FFY 2010 NHSP LASER R	010	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY DI	023	SAFETY	FULL TI	2340	DIVISION OF STATE	8045	FFY 2010 NHSP LASER R	011	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY DI	023	SAFETY	FULL TI	2340	DIVISION OF STATE	8045	FFY 2010 NHSP LASER R	012	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY DI	023	SAFETY	FULL TI	2340	DIVISION OF STATE	8045	FFY 2010 NHSP LASER R	013	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY DI	023	SAFETY	FULL TI	2340	DIVISION OF STATE	8045	FFY 2010 NHSP LASER R	014	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY DI	023	SAFETY	FULL TI	2340	DIVISION OF STATE	8045	FFY 2010 NHSP LASER R	015	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY DI	023	SAFETY	FULL TI	2340	DIVISION OF STATE	8045	FFY 2010 NHSP LASER R	016	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY DI	023	SAFETY	FULL TI	2340	DIVISION OF STATE	8239	URINE & CODIS TESTING	010	PERSONAL SE	13,033	13,691	105%	13,702	100%	83,646	84,253	101%	87,944	96%	177,631
2019	010	23	SAFETY DI	023	SAFETY	FULL TI	2340	DIVISION OF STATE	8239	URINE & CODIS TESTING	017	FT EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY DI	023	SAFETY	FULL TI	2340	DIVISION OF STATE	8241	TOXICOLOGY LAB	010	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY DI	023	SAFETY	FULL TI	2340	DIVISION OF STATE	8241	TOXICOLOGY LAB	012	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY DI	023	SAFETY	FULL TI	2340	DIVISION OF STATE	8241	TOXICOLOGY LAB	017	FT EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY DI	023	SAFETY	FULL TI	2360	HOMELND SEC - EM	1232	DECLARED DISASTERS F	059	TEMP FULL TI	0	3,398	0%	7,429	46%	0	18,686	0%	44,575	42%	89,150
2019	010	23	SAFETY DI	023	SAFETY	FULL TI	2360	HOMELND SEC - EM	2730	DIR OF HOMELND SEC -	011	PERSONAL SE	9,442	8,996	95%	10,007	90%	57,732	58,477	101%	61,185	96%	121,630
2019	010	23	SAFETY DI	023	SAFETY	FULL TI	2360	HOMELND SEC - EM	2740	EMERGENCY MGMT ADM	010	PERSONAL SE	124,879	129,302	104%	139,017	93%	864,397	822,771	95%	962,261	86%	1,901,683
2019	010	23	SAFETY DI	023	SAFETY	FULL TI	2360	HOMELND SEC - EM	2740	EMERGENCY MGMT ADM	012	PERSONAL SE	7,625	7,810	102%	8,126	96%	46,823	50,768	108%	49,897	102%	100,156
2019	010	23	SAFETY DI	023	SAFETY	FULL TI	2360	HOMELND SEC - EM	2740	EMERGENCY MGMT ADM	017	FT EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY DI	023	SAFETY	FULL TI	2360	HOMELND SEC - EM	2740	EMERGENCY MGMT ADM	019	HOLIDAY PAY	177	60	34%	1,433	4%	326	189	58%	2,633	7%	5,000
2019	010	23	SAFETY DI	023	SAFETY	FULL TI	2360	HOMELND SEC - EM	2740	EMERGENCY MGMT ADM	059	TEMP FULL TI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY DI	023	SAFETY	FULL TI	2360	HOMELND SEC - EM	2760	SEABROOK STATION	010	PERSONAL SE	-330	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY DI	023	SAFETY	FULL TI	2360	HOMELND SEC - EM	2760	SEABROOK STATION	059	TEMP FULL TI	3,055	2,549	83%	4,137	62%	18,980	19,050	100%	25,700	74%	52,784
2019	010	23	SAFETY DI	023	SAFETY	FULL TI	2360	HOMELND SEC - EM	4378	FLOOD MITIGATION ASS	010	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY DI	023	SAFETY	FULL TI	2360	HOMELND SEC - EM	5079	CDC H1N1 INFLUENZA PF	010	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY DI	023	SAFETY	FULL TI	2360	HOMELND SEC - EM	5346	ESAR GRANT	010	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY DI	023	SAFETY	FULL TI	2360	HOMELND SEC - EM	7484	INFORMATION ANALYSIS	010	PERSONAL SE	8,382	4,209	50%	23,580	18%	53,864	39,758	74%	151,529	26%	300,125
2019	010	23	SAFETY DI	023	SAFETY	FULL TI	2360	HOMELND SEC - EM	7484	INFORMATION ANALYSIS	017	FT EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY DI	023	SAFETY	FULL TI	2360	HOMELND SEC - EM	7484	INFORMATION ANALYSIS	059	TEMP FULL TI	0	0	0%	1,959	0%	0	0	0%	11,753	0%	23,505
2019	010	23	SAFETY DI	023	SAFETY	FULL TI	2360	HOMELND SEC - EM	8192	100% EMPG-SS - VY MAT	010	PERSONAL SE	3,633	4,004	110%	3,767	106%	23,244	25,594	110%	24,101	106%	50,000
2019	010	23	SAFETY DI	023	SAFETY	FULL TI	2360	HOMELND SEC - EM	8240	BIOTERRORISM GRANT	010	PERSONAL SE	4,396	4,209	96%	6,311	67%	25,432	26,459	104%	36,512	72%	57,380
2019	010	23	SAFETY DI	023	SAFETY	FULL TI	2360	HOMELND SEC - EM	8240	BIOTERRORISM GRANT	017	FT EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY DI	023	SAFETY	FULL TI	2360	HOMELND SEC - EM	8240	BIOTERRORISM GRANT	059	TEMP FULL TI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY DI	023	SAFETY	FULL TI	2360	HOMELND SEC - EM	8281	HSEM FEDERAL	010	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY DI	023	SAFETY	FULL TI	2365	EMERGENCY COMM	1395	BUR OF EMERGENCY CO	010	PERSONAL SE	400,743	439,098	110%	458,691	96%	2,774,661	2,864,814	103%	3,175,881	90%	6,304,212
2019	010	23	SAFETY DI	023	SAFETY	FULL TI	2365	EMERGENCY COMM	1395	BUR OF EMERGENCY CO	011	PERSONAL SE	8,635	8,996	104%	9,435	95%	54,253	58,454	108%	59,281	99%	118,889
2019	010	23	SAFETY DI	023	SAFETY	FULL TI	2365	EMERGENCY COMM	1395	BUR OF EMERGENCY CO	017	FT EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY DI	023	SAFETY	FULL TI	2365	EMERGENCY COMM	1395	BUR OF EMERGENCY CO	019	HOLIDAY PAY	13,322	19,327	145%	24,901	78%	25,464	31,463	124%	47,598	66%	100,000
2019	010	23	SAFETY DI	023	SAFETY	FULL TI	2365	EMERGENCY COMM	1395	BUR OF EMERGENCY CO	059	TEMP FULL TI	16,126	14,551	90%	16,890	86%	82,430	89,342	108%	86,333	103%	170,813
2019	010	23	SAFETY DI	023	SAFETY	FULL TI	2365	EMERGENCY COMM	1870	STATEWIDE TELECOMMU	010	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY DI	023	SAFETY	FULL TI	2365	EMERGENCY COMM	1870	STATEWIDE TELECOMMU	017	FT EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY DI	023	SAFETY	FULL TI	2365	EMERGENCY COMM	1870	STATEWIDE TELECOMMU	059	TEMP FULL TI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY DI	023	SAFETY	FULL TI	2365	EMERGENCY COMM	4001	COMMUNICATIONS SECT	010	PERSONAL SE	49,061	48,902	100%	66,022	74%	338,743	320,757	95%	455,853	70%	805,588
2019	010	23	SAFETY DI	023	SAFETY	FULL TI	2365	EMERGENCY COMM	4001	COMMUNICATIONS SECT	017	FT EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY DI	023	SAFETY	FULL TI	2365	EMERGENCY COMM	4001	COMMUNICATIONS SECT	019	HOLIDAY PAY	0	0	0%	417	0%	0	0	0%	2,500	0%	5,000
2019	010	23	SAFETY DI	023	SAFETY	FULL TI	2365	EMERGENCY COMM	4966	BTOP/BROADBAND COM	010	PERSONAL SE	3,893	4,320	111%	7,221	60%	3,893	27,200	699%	7,221	377%	56,628
2019	010	23	SAFETY DI	023	SAFETY	FULL TI	2370	FIRE STANDARDS - T	4065	FIRE STANDARDS & EMS	010	PERSONAL SE	139,606	162,154	116%	157,799	103%	937,974	1,065,889	114%	1,060,203	101%	2,140,577
2019	010	23	SAFETY DI	023	SAFETY	FULL TI	2370	FIRE STANDARDS - T	4065	FIRE STANDARDS & EMS	011	PERSONAL SE	8,482	8,507	100%	8,258	103%	54,581	55,298	101%	53,143	104%	106,092
2019	010	23	SAFETY DI	023	SAFETY	FULL TI	2370	FIRE STANDARDS - T	4065	FIRE STANDARDS & EMS	017	FT EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY DI	023	SAFETY	FULL TI	2370	FIRE STANDARDS - T	4457	NAT'L FIRE ACADEMY GR	010	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY DI	023	SAFETY	FULL TI	2370	FIRE STANDARDS - T	4457	NAT'L FIRE ACADEMY GR	059	TEMP FULL TI	0	8,418	0%	9,335	90%	0	55,017	0%	56,011	98%	112,021
2019	010	23	SAFETY DI	023	SAFETY	FULL TI	2370	FIRE STANDARDS - T	4652	FIRE STANDARDS INSTR	011	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY DI	023	SAFETY	FULL TI	2370	FIRE STANDARDS - T	4652	FIRE STANDARDS INSTR	012	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY DI	023	SAFETY	FULL TI	2370	FIRE STANDARDS - T	4652	FIRE STANDARDS INSTR	016	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY DI	023	SAFETY	FULL TI	2370	FIRE STANDARDS - T	4652	FIRE STANDARDS INSTR	017	FT EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY DI	023	SAFETY	FULL TI	2370	FIRE STANDARDS - T	5480	EMERGENCY MEDICAL S	010	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY DI	023	SAFETY	FULL TI	2370	FIRE STANDARDS - T	8275	FIRE STANDARDS - EMEF	010	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY DI	023	SAFETY	FULL TI	2380	FIRE SAFETY	4189	HAZARDOUS MATERIAL (	010	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY DI	023	SAFETY	FULL TI	2380	FIRE SAFETY	4189	HAZARDOUS MATERIAL (	017	FT EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY DI	023	SAFETY	FULL TI	2380	FIRE SAFETY	4189	HAZARDOUS MATERIAL (	019	HOLIDAY PAY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY DI	023	SAFETY	FULL TI	2380	FIRE SAFETY	5002	FIRE SAFETY ADMINISTR	010	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY DI	023	SAFETY	FULL TI	2380	FIRE SAFETY	5002	FIRE SAFETY ADMINISTR	011	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY DI	023	SAFETY	FULL TI	2380	FIRE SAFETY	5002	FIRE SAFETY ADMINISTR	017	FT EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY DI	023	SAFETY	FULL TI	2380	FIRE SAFETY	5002	FIRE SAFETY ADMINISTR	019	HOLIDAY PAY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY DI	023	SAFETY	FULL TI	2380	FIRE SAFETY	5005	ELECTRICAL SAFETY	010	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY DI	023	SAFETY	FULL TI	2380	FIRE SAFETY	5006	MECHANICAL SAFETY	010	PERSONAL SE	34,072	29,789	87%	41,269	72%	215,787	203,878	94%	261,370	78%	518,052
2019	010	23	SAFETY DI	023	SAFETY	FULL TI	2380	FIRE SAFETY	5006	MECHANICAL SAFETY	017	FT EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY DI	023	SAFETY	FULL TI	2380	FIRE SAFETY	5007	MODULAR BUILDING PRO	010	PERSONAL SE	5,490	0	0%	5,351	0%	35,682	32,540	91%	34,781	94%	69,920

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY DECEMBER ACTUAL	DECEMBER ACTUAL	actual vs prior yr	DECEMBER 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 D	023	SAFETY	FULL TI	2380	FIRE SAFETY	5007	MODULAR BUILDING PRO	017	FT EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	FULL TI	2380	FIRE SAFETY	5007	MODULAR BUILDING PRO	019	HOLIDAY PAY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	FULL TI	2380	FIRE SAFETY	5895	PLUMBERS BOARD	010	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	FULL TI	2380	FIRE SAFETY	6631	FIRE SAFETY ADMINISTR	010	PERSONAL SE	72,161	97,745	135%	86,704	113%	505,233	609,073	121%	607,051	100%	1,225,262
2019	010	23	SAFETY D	023	SAFETY	FULL TI	2380	FIRE SAFETY	6631	FIRE SAFETY ADMINISTR	011	PERSONAL SE	8,382	8,507	102%	11,180	76%	46,097	64,429	140%	61,487	105%	134,157
2019	010	23	SAFETY D	023	SAFETY	FULL TI	2380	FIRE SAFETY	6631	FIRE SAFETY ADMINISTR	019	HOLIDAY PAY	3,018	3,140	104%	3,221	97%	5,761	5,933	103%	6,148	97%	12,543
2019	010	23	SAFETY D	023	SAFETY	FULL TI	2399	ARRA STIMULUS DE	0894	CRIME LAB ARRA AWARD	059	TEMP FULL TIM	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	FULL TI	2399	ARRA STIMULUS DE	0896	NIU PHARMACIST ARRA A	015	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	FULL TI	2399	ARRA STIMULUS DE	0896	NIU PHARMACIST ARRA A	059	TEMP FULL TIM	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	FULL TI	2399	ARRA STIMULUS DE	0897	COLD CASE UNIT ARRA	019	HOLIDAY PAY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	FULL TI	2399	ARRA STIMULUS DE	0897	COLD CASE UNIT ARRA	059	TEMP FULL TIM	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	FULL TI	2399	ARRA STIMULUS DE	0929	BROADBAND COMMUNIC	059	TEMP FULL TIM	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	23	SAFETY D	023	SAFETY	FULL TI	2310	OFFICE OF COMMIS	1234	OFFICE OF POLICY - PLA	011	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	23	SAFETY D	023	SAFETY	FULL TI	2310	OFFICE OF COMMIS	2300	OFFICE OF THE COMMIS	010	PERSONAL SE	14,033	14,884	106%	15,090	99%	92,138	101,369	110%	99,074	102%	198,143
2019	015	23	SAFETY D	023	SAFETY	FULL TI	2310	OFFICE OF COMMIS	2300	OFFICE OF THE COMMIS	011	PERSONAL SE	10,556	10,014	95%	11,352	88%	64,010	65,092	102%	68,834	95%	137,056
2019	015	23	SAFETY D	023	SAFETY	FULL TI	2310	OFFICE OF COMMIS	2300	OFFICE OF THE COMMIS	013	PERSONAL SE	20,070	18,971	95%	21,517	88%	121,653	123,310	101%	130,423	95%	259,190
2019	015	23	SAFETY D	023	SAFETY	FULL TI	2310	OFFICE OF COMMIS	2300	OFFICE OF THE COMMIS	015	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	23	SAFETY D	023	SAFETY	FULL TI	2310	OFFICE OF COMMIS	2301	RETIREES HEALTH INSUI	015	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	23	SAFETY D	023	SAFETY	FULL TI	2310	OFFICE OF COMMIS	2301	RETIREES HEALTH INSUI	017	FT EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	23	SAFETY D	023	SAFETY	FULL TI	2310	OFFICE OF COMMIS	2304	BUREAU OF HEARINGS	010	PERSONAL SE	116,549	113,690	98%	125,600	91%	780,234	799,877	103%	840,823	95%	1,657,239
2019	015	23	SAFETY D	023	SAFETY	FULL TI	2310	OFFICE OF COMMIS	2304	BUREAU OF HEARINGS	015	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	23	SAFETY D	023	SAFETY	FULL TI	2310	OFFICE OF COMMIS	2321	GRANTS COORDINATOR	010	PERSONAL SE	11,700	11,877	102%	12,335	96%	76,950	78,101	101%	81,126	96%	161,303
2019	015	23	SAFETY D	023	SAFETY	FULL TI	2310	OFFICE OF COMMIS	2321	GRANTS COORDINATOR	015	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	23	SAFETY D	023	SAFETY	FULL TI	2310	OFFICE OF COMMIS	2331	PROPERTY UPKEEP	015	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	23	SAFETY D	023	SAFETY	FULL TI	2310	OFFICE OF COMMIS	7546	HIGHWAY SAFETY ADMIN	010	PERSONAL SE	19,866	22,691	114%	22,033	103%	116,340	140,584	121%	129,030	109%	278,912
2019	015	23	SAFETY D	023	SAFETY	FULL TI	2310	OFFICE OF COMMIS	7546	HIGHWAY SAFETY ADMIN	011	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	23	SAFETY D	023	SAFETY	FULL TI	2310	OFFICE OF COMMIS	7546	HIGHWAY SAFETY ADMIN	015	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	23	SAFETY D	023	SAFETY	FULL TI	2320	DIVISION OF ADMINI	2310	BUSINESS OFFICE	010	PERSONAL SE	99,194	108,806	110%	113,622	96%	652,757	710,469	109%	747,704	95%	1,534,103
2019	015	23	SAFETY D	023	SAFETY	FULL TI	2320	DIVISION OF ADMINI	2310	BUSINESS OFFICE	012	PERSONAL SE	8,382	8,507	102%	8,570	99%	54,481	55,298	102%	55,707	99%	111,413
2019	015	23	SAFETY D	023	SAFETY	FULL TI	2320	DIVISION OF ADMINI	2310	BUSINESS OFFICE	015	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	23	SAFETY D	023	SAFETY	FULL TI	2320	DIVISION OF ADMINI	2310	BUSINESS OFFICE	019	HOLIDAY PAY	81	0	0%	0	0%	81	0	0%	0	0%	0
2019	015	23	SAFETY D	023	SAFETY	FULL TI	2320	DIVISION OF ADMINI	2316	CENTRAL MAINTENANCE	010	PERSONAL SE	13,333	13,381	100%	13,768	97%	89,363	87,806	98%	92,279	95%	181,906
2019	015	23	SAFETY D	023	SAFETY	FULL TI	2320	DIVISION OF ADMINI	2316	CENTRAL MAINTENANCE	015	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	23	SAFETY D	023	SAFETY	FULL TI	2320	DIVISION OF ADMINI	2319	COPY CENTER	010	PERSONAL SE	6,311	6,503	103%	9,701	67%	35,204	32,870	93%	54,119	61%	107,347
2019	015	23	SAFETY D	023	SAFETY	FULL TI	2320	DIVISION OF ADMINI	2319	COPY CENTER	015	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	23	SAFETY D	023	SAFETY	FULL TI	2320	DIVISION OF ADMINI	2320	EQUIPMENT CONTROL	010	PERSONAL SE	57,925	55,392	96%	63,111	88%	396,262	386,737	98%	431,735	90%	844,758
2019	015	23	SAFETY D	023	SAFETY	FULL TI	2320	DIVISION OF ADMINI	2320	EQUIPMENT CONTROL	015	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	23	SAFETY D	023	SAFETY	FULL TI	2320	DIVISION OF ADMINI	2325	WAREHOUSE EXPENSES	015	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	23	SAFETY D	023	SAFETY	FULL TI	2320	DIVISION OF ADMINI	2328	POSTAGE	015	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	23	SAFETY D	023	SAFETY	FULL TI	2320	DIVISION OF ADMINI	2330	INFORMATION TECHNOL	015	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	23	SAFETY D	023	SAFETY	FULL TI	2320	DIVISION OF ADMINI	2330	INFORMATION TECHNOL	017	FT EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	23	SAFETY D	023	SAFETY	FULL TI	2320	DIVISION OF ADMINI	3110	ROAD TOLL ADMINISTRA	010	PERSONAL SE	36,549	39,914	109%	42,196	95%	240,631	264,398	110%	277,807	95%	557,725
2019	015	23	SAFETY D	023	SAFETY	FULL TI	2320	DIVISION OF ADMINI	3120	ROAD TOLL AUDIT	010	PERSONAL SE	33,640	36,722	109%	35,817	103%	241,008	220,979	92%	256,604	86%	509,398
2019	015	23	SAFETY D	023	SAFETY	FULL TI	2330	DIVISION OF MOTOR	2302	ENHANCED EMISSIONS -	010	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	23	SAFETY D	023	SAFETY	FULL TI	2330	DIVISION OF MOTOR	2311	DRIVER LICENSING	010	PERSONAL SE	89,693	95,806	107%	104,021	92%	619,036	614,060	99%	717,924	86%	1,397,427
2019	015	23	SAFETY D	023	SAFETY	FULL TI	2330	DIVISION OF MOTOR	2312	MOTOR VEHICLE REGIST	010	PERSONAL SE	52,219	54,176	104%	59,402	91%	350,968	362,806	103%	399,245	91%	769,253
2019	015	23	SAFETY D	023	SAFETY	FULL TI	2330	DIVISION OF MOTOR	2314	CERTIFICATE OF TITLE	010	PERSONAL SE	69,899	70,477	101%	76,382	92%	461,091	466,589	101%	503,858	93%	984,435
2019	015	23	SAFETY D	023	SAFETY	FULL TI	2330	DIVISION OF MOTOR	2314	CERTIFICATE OF TITLE	059	TEMP FULL TIM	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	23	SAFETY D	023	SAFETY	FULL TI	2330	DIVISION OF MOTOR	2315	FINANCIAL RESPONSIBIL	010	PERSONAL SE	70,759	75,784	107%	76,652	99%	483,469	495,931	103%	523,730	95%	1,041,507
2019	015	23	SAFETY D	023	SAFETY	FULL TI	2330	DIVISION OF MOTOR	2926	OPERATIONS	010	PERSONAL SE	212,344	224,982	106%	241,556	93%	1,399,817	1,444,957	103%	1,592,389	91%	3,164,381
2019	015	23	SAFETY D	023	SAFETY	FULL TI	2330	DIVISION OF MOTOR	2926	OPERATIONS	017	FT EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	23	SAFETY D	023	SAFETY	FULL TI	2330	DIVISION OF MOTOR	3100	ADMIN-DIV OF MOTOR V	010	PERSONAL SE	52,583	56,967	108%	56,095	102%	369,554	376,586	102%	394,232	96%	778,942
2019	015	23	SAFETY D	023	SAFETY	FULL TI	2330	DIVISION OF MOTOR	3100	ADMIN-DIV OF MOTOR V	011	PERSONAL SE	8,863	8,996	102%	9,402	96%	57,612	58,477	102%	61,116	96%	122,231
2019	015	23	SAFETY D	023	SAFETY	FULL TI	2330	DIVISION OF MOTOR	3100	ADMIN-DIV OF MOTOR V	012	PERSONAL SE	7,695	7,810	102%	8,123	96%	50,018	50,768	102%	52,796	96%	105,591
2019	015	23	SAFETY D	023	SAFETY	FULL TI	2330	DIVISION OF MOTOR	3101	PUPIL TRANSPORTATION	010	PERSONAL SE	0	5,714	0%	6,383	90%	31,910	36,491	114%	47,041	78%	76,595
2019	015	23	SAFETY D	023	SAFETY	FULL TI	2330	DIVISION OF MOTOR	3101	PUPIL TRANSPORTATION	019	HOLIDAY PAY	0	0	0%	208	0%	433	421	97%	1,250	34%	2,500
2019	015	23	SAFETY D	023	SAFETY	FULL TI	2330	DIVISION OF MOTOR	3109	INTERNATL REGISTRATN	010	PERSONAL SE	9,078	5,920	65%	10,999	54%	58,928	51,500	87%	71,401	72%	124,282
2019	015	23	SAFETY D	023	SAFETY	FULL TI	2330	DIVISION OF MOTOR	8107	REFLECTORIZED PLATES	010	PERSONAL SE	12,858	13,054	102%	15,907	82%	89,274	90,854	102%	110,447	82%	213,843
2019	015	23	SAFETY D	023	SAFETY	FULL TI	2330	DIVISION OF MOTOR	8107	REFLECTORIZED PLATES	017	FT EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	23	SAFETY D	023	SAFETY	FULL TI	2340	DIVISION OF STATE	2305	COMMERCIAL ENFORCEI	010	PERSONAL SE	204,984	236,924	116%	238,891	99%	1,296,037	1,472,014	114%	1,510,412	97%	3,245,670
2019	015	23	SAFETY D	023	SAFETY	FULL TI	2340	DIVISION OF STATE	2305	COMMERCIAL ENFORCEI	015	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	23	SAFETY D	023	SAFETY	FULL TI	2340	DIVISION OF STATE	2305	COMMERCIAL ENFORCEI	019	HOLIDAY PAY	4,460	480	11%	5,391	9%	17,182	18,960	110%	20,772	91%	40,000
2019	015	23	SAFETY D	023	SAFETY	FULL TI	2340	DIVISION OF STATE	2927	STATE POLICE COMMUN	010	PERSONAL SE	124,776	121,561	97%	130,778	93%	838,738	805,218	96%	879,080	92%	1,760,814
2019	015	23	SAFETY D	023	SAFETY	FULL TI	2340	DIVISION OF STATE	2927	STATE POLICE COMMUN	015	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	23	SAFETY D	023	SAFETY	FULL TI	2340	DIVISION OF STATE	2927	STATE POLICE COMMUN	017	FT EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	23	SAFETY D	023	SAFETY	FULL TI	2340	DIVISION OF STATE	2927	STATE POLICE COMMUN	019	HOLIDAY PAY	11,785	16,077	136%	11,508	140%	21,691	26,602	123%	21,181	126%	48,000
2019	015	23	SAFETY D	023	SAFETY	FULL TI	2340	DIVISION OF STATE	3106	MCSAP GRANT	010	PERSONAL SE	36,621	34,007	93%	42,955	79%	228,655	244,474	107%	268,202	91%	523,361
2019	015	23	SAFETY D	023	SAFETY	FULL TI	2340	DIVISION OF STATE	3106	MCSAP GRANT	015	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	23	SAFETY D	023	SAFETY	FULL TI	2340	DIVISION OF STATE	3106	MCSAP GRANT	019	HOLIDAY PAY	908	0	0%	2,465	0%	3,115	3,289	106%	8,455	39%	20,000
2019	015	23	SAFETY D	023	SAFETY	FULL TI	2340	DIVISION OF STATE	4003	TRAFFIC BUREAU	010	PERSONAL SE	754,925	821,122	109%	858,400	96%	5,372,936	5,471,990	102%	6,109,380	90%	12,195,239
2019	015	23	SAFETY D	023	SAFETY	FULL TI	2340	DIVISION OF STATE	4003	TRAFFIC BUREAU	011	PERSONAL SE	8,425	8,996	107%	9,168	98%	54,763	62,336	114%	59,594	105%	119,188
2019	015	23	SAFETY D	023	SAFETY	FULL TI	2340	DIVISION OF STATE	4003	TRAFFIC BUREAU	015	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	23	SAFETY D	023	SAFETY	FULL TI	2340	DIVISION OF STATE	4003	TRAFFIC BUREAU	017	FT EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	23	SAFETY D	023	SAFETY	FULL TI	2340	DIVISION OF STATE	4003	TRAFFIC BUREAU	019	HOLIDAY PAY	83,318	63,122	76%	101,808	62%	186,979	173,452	93%	228,475	76%	419,000
2019	015	23	SAFETY D	023	SAFETY	FULL TI	2340	DIVISION OF STATE	4005	AUXILIARY POLICE	010	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	23	SAFETY D	023	SAFETY	FULL TI	2340	DIVISION OF STATE	4005	AUXILIARY POLICE	015	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	23	SAFETY D	023	SAFETY	FULL TI	2340	DIVISION OF STATE	4005	AUXILIARY POLICE	017	FT EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	23	SAFETY D	023	SAFETY	FULL TI	2340	DIVISION OF STATE	4006	AIRCRAFT TRAFFIC SUR	010	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	23	SAFETY D	023	SAFETY	FULL TI	2340	DIVISION OF STATE	4006	AIRCRAFT TRAFFIC SUR	015	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	23	SAFETY D	023	SAFETY	FULL TI	2340	DIVISION OF STATE	4006	AIRCRAFT TRAFFIC SUR	017	FT EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	23	SAFETY D	023	SAFETY	FULL TI	2340	DIVISION OF STATE	4010	ENFORCEMENT	010	PERSONAL SE	358,513	414,035	115%	409,053	101%	2,745,612	2,758,371	100%	3,132,666	88%	6,184,198
2019	015	23	SAFETY D	023	SAFETY	FULL TI	2340	DIVISION OF STATE	4010	ENFORCEMENT	015	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	23	SAFETY D	023	SAFETY	FULL TI	2340	DIVISION OF STATE	4010	ENFORCEMENT	019	HOLIDAY PAY	50,107	48,868	98%	47,113	104%	110,640	108,501	98%	104,029	104%	195,000
2019	015	23	SAFETY D	023	SAFETY	FULL TI	2340	DIVISION OF STATE	4011	HAMPTON BEACH DETAI	010	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	23	SAFETY D	023	SAFETY	FULL TI	2340	DIVISION OF STATE	4011	HAMPTON BEACH DETAI	015	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	23	SAFETY D	023	SAFETY	FULL TI	2340	DIVISION OF STATE	4012	N.L.E.T.S.	010	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	23	SAFETY D	023	SAFETY	FULL TI	2340	DIVISION OF STATE	4012	N.L.E.T.S.	015	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	23	SAFETY D	023	SAFETY	FULL TI	2340	DIVISION OF STATE	4014	STATE POLICE WITNESS	010	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	23	SAFETY D	023	SAFETY	FULL TI	2340	DIVISION OF STATE	4014	STATE POLICE WITNESS	015	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	23	SAFETY D	023	SAFETY	FULL TI	2340	DIVISION OF STATE	4014	STATE POLICE WITNESS	017	FT EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	23	SAFETY D	023	SAFETY	FULL TI	2340	DIVISION OF STATE	4018	AMMUNITION	010	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	23	SAFETY D	023	SAFETY	FULL TI	2340	DIVISION OF STATE	4018	AMMUNITION	015	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	23	SAFETY D	023	SAFETY	FULL TI	2340	DIVISION OF STATE	4018	AMMUNITION	017	FT EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	23	SAFETY D	023	SAFETY	FULL TI	2340	DIVISION OF STATE	4022	STATE POLICE FORENSI	010	PERSONAL SE	172,373	173,197	100%	178,480	97%	1,127,181	1,161,569	103%	1,167,111	100%	2,339,521
2019	015	23	SAFETY D	023	SAFETY	FULL TI	2340	DIVISION OF STATE	4022	STATE POLICE FORENSI	015	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	23	SAFETY D	023	SAFETY	FULL TI	2340	DIVISION OF STATE	4022	STATE POLICE FORENSI	059	TEMP FULL TIM	3,604	3,851	107%	6,324	61%	17,121	13,479	79%	30,043	45%	60,000
2019	015	23	SAFETY D	023	SAFETY	FULL TI	2340	DIVISION OF STATE	4023	STATE POLICE EVIDENCE	015	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	23	SAFETY D	023	SAFETY	FULL TI	2340	DIVISION OF STATE	8241	TOXICOLOGY LAB	010	PERSONAL SE	52,619	55,165	105%	54,752	101%	346,973	361,174	104%	361,037	100%	721,884
2019	015	23	SAFETY D	023	SAFETY	FULL TI	2340	DIVISION OF STATE	8241	TOXICOLOGY LAB	015	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	23	SAFETY D	023	SAFETY	FULL TI	2340	DIVISION OF STATE	8241	TOXICOLOGY LAB	059	TEMP FULL TIM	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	23	SAFETY D	023	SAFETY	FULL TI	2390	SPECIAL EXPENSES	4004	STATE OVERHEAD CHAR	015	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	23	SAFETY D	023	SAFETY	FULL TI	2390	SPECIAL EXPENSES	8016	WORKERS COMP - HIGH	015	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	23	SAFETY D	023	SAFETY	FULL TI	2390	SPECIAL EXPENSES	8589	UNEMPLOYMENT - HIGH	015	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	017	23	SAFETY D	023	SAFETY	FULL TI	2330	DIVISION OF MOTOR	2315	FINANCIAL RESPONSIBIL	010	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	017	23	SAFETY D	023	SAFETY	FULL TI	2330	DIVISION OF MOTOR	2315	FINANCIAL RESPONSIBIL	017	FT 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 DECEMBER ACTUAL	DECEMBER ACTUAL	actual vs prior yr	DECEMBER 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 D	023	SAFETY	FULL TI	2390	SPECIAL EXPENSES	8014	WORKERS COMP - TURN	017	FT EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	017	23	SAFETY D	023	SAFETY	FULL TI	2390	SPECIAL EXPENSES	8586	UNEMPLOYMENT - TURN	017	FT EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		23	SAFETY D	023	SAFETY	FULL TIME PERSONNEL TOTALS				CATEGORY TOTALS			4,707,640	4,948,055	105%	5,431,535	91%	31,368,883	32,342,519	103%	36,006,440	90%	71,323,815
2019	010	23	SAFETY D	023	SAFETY	PART TI	2310	OFFICE OF COMMIS	0843	DEPT OF SAFETY DISAST	050	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	PART TI	2310	OFFICE OF COMMIS	1118	HOMELAND STATE AGEN	050	PERSONAL SE	0	0	0%	10,417	0%	0	0	0%	62,500	0%	124,999
2019	010	23	SAFETY D	023	SAFETY	PART TI	2310	OFFICE OF COMMIS	2300	OFFICE OF THE COMMIS	050	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	PART TI	2310	OFFICE OF COMMIS	2304	BUREAU OF HEARINGS	050	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	PART TI	2310	OFFICE OF COMMIS	2331	PROPERTY UPKEEP	050	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	PART TI	2310	OFFICE OF COMMIS	2395	NH MOTOR VEHICLE IND	050	PERSONAL SE	200	0	0%	3,333	0%	400	250	63%	6,667	4%	10,000
2019	010	23	SAFETY D	023	SAFETY	PART TI	2310	OFFICE OF COMMIS	3082	BUREAU OF HEARINGS T	050	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	PART TI	2310	OFFICE OF COMMIS	3083	FFY 2008 NH BUFFER ZO	050	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	PART TI	2310	OFFICE OF COMMIS	3084	NH BUFFER ZONE PROTE	050	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	PART TI	2310	OFFICE OF COMMIS	3086	FFY 2007 PSIC GRANT	050	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	PART TI	2310	OFFICE OF COMMIS	3313	IGNITION INTERLOCK GR	050	PERSONAL SE	5,349	4,084	76%	2,065	198%	17,171	24,108	140%	6,629	364%	16,459
2019	010	23	SAFETY D	023	SAFETY	PART TI	2310	OFFICE OF COMMIS	4195	HOMELAND SECURITY G	050	PERSONAL SE	150	447	297%	5,755	8%	1,249	1,963	157%	47,771	4%	101,946
2019	010	23	SAFETY D	023	SAFETY	PART TI	2310	OFFICE OF COMMIS	5003	AERIAL LIFT SAFETY	050	PERSONAL SE	2,209	2,605	118%	4,346	60%	14,586	17,985	123%	28,692	63%	58,430
2019	010	23	SAFETY D	023	SAFETY	PART TI	2310	OFFICE OF COMMIS	5409	HLS TRAINING GRANTS	050	PERSONAL SE	0	13,782	0%	4,324	319%	0	13,782	0%	25,946	53%	51,893
2019	010	23	SAFETY D	023	SAFETY	PART TI	2310	OFFICE OF COMMIS	5410	HLS EQUIPMENT GRANT	050	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	PART TI	2310	OFFICE OF COMMIS	7483	VIDEO ARRAIGNMENT GF	050	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	PART TI	2310	OFFICE OF COMMIS	7541	NHTSA GRANTS	050	PERSONAL SE	6,632	6,859	103%	9,382	73%	37,006	43,115	117%	52,353	82%	102,158
2019	010	23	SAFETY D	023	SAFETY	PART TI	2310	OFFICE OF COMMIS	7543	410 ALCOHOL-IMPAIRED	050	PERSONAL SE	0	0	0%	7,445	0%	0	0	0%	44,671	0%	89,341
2019	010	23	SAFETY D	023	SAFETY	PART TI	2310	OFFICE OF COMMIS	8896	BROADBAND GRANT	050	PERSONAL SE	1,294	0	0%	27,590	0%	8,411	0	0%	179,339	0%	260,684
2019	010	23	SAFETY D	023	SAFETY	PART TI	2320	DIVISION OF ADMINI	2310	BUSINESS OFFICE	050	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	PART TI	2320	DIVISION OF ADMINI	2316	CENTRAL MAINTENANCE	050	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	PART TI	2320	DIVISION OF ADMINI	2319	COPY CENTER	050	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	PART TI	2320	DIVISION OF ADMINI	2320	EQUIPMENT CONTROL	050	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	PART TI	2320	DIVISION OF ADMINI	3088	INTERAGENCY SALE OF	050	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	PART TI	2320	DIVISION OF ADMINI	3092	INTERAGENCY SALE OF	050	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	PART TI	2320	DIVISION OF ADMINI	3097	INTERAGENCY GARAGE	050	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	PART TI	2330	DIVISION OF MOTOR	2311	DRIVER LICENSING	050	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	PART TI	2330	DIVISION OF MOTOR	2312	MOTOR VEHICLE REGIST	050	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	PART TI	2330	DIVISION OF MOTOR	2314	CERTIFICATE OF TITLE	050	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	PART TI	2330	DIVISION OF MOTOR	2315	FINANCIAL RESPONSIBIL	050	PERSONAL SE	0	4	0%	0	0%	0	4	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	PART TI	2330	DIVISION OF MOTOR	2394	ARBITRATION BOARD	050	PERSONAL SE	200	0	0%	562	0%	1,250	500	40%	3,512	14%	5,900
2019	010	23	SAFETY D	023	SAFETY	PART TI	2330	DIVISION OF MOTOR	3098	CREDIT CARD FEES	050	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	PART TI	2330	DIVISION OF MOTOR	3109	INTERNATL REGISTRATN	050	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	PART TI	2330	DIVISION OF MOTOR	3765	FATAL ACCIDENT REPOR	050	PERSONAL SE	0	0	0%	833	0%	0	0	0%	5,000	0%	10,000
2019	010	23	SAFETY D	023	SAFETY	PART TI	2330	DIVISION OF MOTOR	7408	PRISM GRANT FFY 2010	050	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	PART TI	2330	DIVISION OF MOTOR	7409	PRISM GRANT FFY 2011	050	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	PART TI	2330	DIVISION OF MOTOR	7413	DMV SCHOOL BUS FFY 0	050	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	PART TI	2330	DIVISION OF MOTOR	7421	CDL PGM IMPROVEMENT	050	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	PART TI	2330	DIVISION OF MOTOR	7442	FFY 09 CDLIS DATA IMPR	050	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	PART TI	2330	DIVISION OF MOTOR	7443	FFY 2010 CDLIS DATA IM	050	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	PART TI	2330	DIVISION OF MOTOR	7446	FFY 09 SADIP GRANT	050	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	PART TI	2330	DIVISION OF MOTOR	7448	FFY 2010 MOTORCYCLE	050	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	PART TI	2330	DIVISION OF MOTOR	7449	MOTORCYCLE SAFETY G	050	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	PART TI	2330	DIVISION OF MOTOR	7456	FFY 09 BJA AWARD	050	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	PART TI	2330	DIVISION OF MOTOR	7461	FFY 2010 BJA AWARD	050	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	PART TI	2330	DIVISION OF MOTOR	7462	DMV TECHNOLOGY GRA	050	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	PART TI	2330	DIVISION OF MOTOR	7463	FFY 2010 TECHNOLOGY	050	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	PART TI	2330	DIVISION OF MOTOR	7464	FFY 09 DMV CRASH DAT	050	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	PART TI	2330	DIVISION OF MOTOR	7466	FFY 2010 DMV CRASH DA	050	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	PART TI	2330	DIVISION OF MOTOR	7467	DMV CRASH DATA	050	PERSONAL SE	0	0	0%	2,333	0%	0	0	0%	14,000	0%	28,000
2019	010	23	SAFETY D	023	SAFETY	PART TI	2330	DIVISION OF MOTOR	7468	CDLIS DATA IMPROVEME	050	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	PART TI	2330	DIVISION OF MOTOR	7469	FFY 09 CDL PROGRAM IN	050	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	PART TI	2330	DIVISION OF MOTOR	7471	DMV SCHOOL BUS ENF F	050	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	PART TI	2330	DIVISION OF MOTOR	7472	SCHOOL BUS ENFORCEN	050	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	PART TI	2330	DIVISION OF MOTOR	8200	MOTORCYCLE RIDER ED	050	PERSONAL SE	410	961	234%	679	141%	155,397	146,081	94%	257,666	57%	363,669
2019	010	23	SAFETY D	023	SAFETY	PART TI	2340	DIVISION OF STATE	1122	MCSAP FFY 08	050	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	PART TI	2340	DIVISION OF STATE	1223	SEX OFFENDER SUPPOR	050	PERSONAL SE	0	0	0%	1,250	0%	0	0	0%	7,500	0%	15,000
2019	010	23	SAFETY D	023	SAFETY	PART TI	2340	DIVISION OF STATE	1237	BORDER ENFORCEMENT	050	PERSONAL SE	0	0	0%	50	0%	0	0	0%	300	0%	600
2019	010	23	SAFETY D	023	SAFETY	PART TI	2340	DIVISION OF STATE	1876	COLD CASE UNIT GF	050	PERSONAL SE	3,792	4,888	129%	3,889	126%	23,952	28,027	117%	24,560	114%	49,578
2019	010	23	SAFETY D	023	SAFETY	PART TI	2340	DIVISION OF STATE	2913	PERMITS AND LICENSIN	050	PERSONAL SE	5,093	5,519	108%	5,258	105%	26,457	16,737	63%	27,314	61%	53,245
2019	010	23	SAFETY D	023	SAFETY	PART TI	2340	DIVISION OF STATE	3102	FFY 09 NEW ENTRANT C	050	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	PART TI	2340	DIVISION OF STATE	3103	NEW ENTRANT CDL	050	PERSONAL SE	0	7,458	0%	5,833	128%	14,862	18,200	122%	16,085	113%	70,000
2019	010	23	SAFETY D	023	SAFETY	PART TI	2340	DIVISION OF STATE	3104	FFY 09 MCSAP GRANT	050	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	PART TI	2340	DIVISION OF STATE	3106	MCSAP GRANT	050	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	PART TI	2340	DIVISION OF STATE	3107	FFY 09 BORDER ENFORC	050	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	PART TI	2340	DIVISION OF STATE	3108	FFY 2010 BORDER ENFO	050	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	PART TI	2340	DIVISION OF STATE	3114	FFY 09 HIGH PRIORITY G	050	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	PART TI	2340	DIVISION OF STATE	3116	HIGH PRIORITY GRANT	050	PERSONAL SE	0	0	0%	50	0%	0	0	0%	300	0%	600
2019	010	23	SAFETY D	023	SAFETY	PART TI	2340	DIVISION OF STATE	3117	SEX OFFENDER REGIST	050	PERSONAL SE	191	356	186%	2,499	14%	1,833	1,440	79%	23,945	6%	32,065
2019	010	23	SAFETY D	023	SAFETY	PART TI	2340	DIVISION OF STATE	3122	FFY 09 CONVICTED OFFE	050	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	PART TI	2340	DIVISION OF STATE	3123	CONVICTED OFFENDER	050	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	PART TI	2340	DIVISION OF STATE	3126	FFY 09 BACKLOG REDUC	050	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	PART TI	2340	DIVISION OF STATE	3127	BACKLOG REDUCTION P	050	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	PART TI	2340	DIVISION OF STATE	3128	FFY 08 COVERDELL DISC	050	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	PART TI	2340	DIVISION OF STATE	3130	FFY 09 COVERDELL NFSI	050	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	PART TI	2340	DIVISION OF STATE	3131	COVERDELL NFSIA GRAN	050	PERSONAL SE	15	0	0%	0	0%	15	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	PART TI	2340	DIVISION OF STATE	3345	NHDOJ Grants	050	PERSONAL SE	0	3,437	0%	4,280	80%	0	23,310	0%	25,683	91%	51,365
2019	010	23	SAFETY D	023	SAFETY	PART TI	2340	DIVISION OF STATE	3975	SAFETY DATA IMPROVEN	050	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	PART TI	2340	DIVISION OF STATE	4003	TRAFFIC BUREAU	050	PERSONAL SE	76	130	171%	0	0%	76	130	171%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	PART TI	2340	DIVISION OF STATE	4005	AUXILIARY POLICE	050	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	PART TI	2340	DIVISION OF STATE	4008	OUTSIDE DETAILS	050	PERSONAL SE	5,643	6,247	111%	9,581	65%	37,838	37,791	100%	64,239	59%	123,096
2019	010	23	SAFETY D	023	SAFETY	PART TI	2340	DIVISION OF STATE	4010	ENFORCEMENT	050	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	PART TI	2340	DIVISION OF STATE	4017	FEDERAL FORFEITURE P	050	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	PART TI	2340	DIVISION OF STATE	4019	CRIMINAL RECORDS	050	PERSONAL SE	7,436	11,547	155%	9,179	126%	39,781	63,786	160%	49,110	130%	120,000
2019	010	23	SAFETY D	023	SAFETY	PART TI	2340	DIVISION OF STATE	4023	STATE POLICE EVIDENC	050	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	PART TI	2340	DIVISION OF STATE	4215	NHH SECURITY	050	PERSONAL SE	9,767	10,209	105%	13,067	78%	59,598	62,294	105%	79,735	78%	170,304
2019	010	23	SAFETY D	023	SAFETY	PART TI	2340	DIVISION OF STATE	4329	FFY 09 DRUG ERADICATI	050	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	PART TI	2340	DIVISION OF STATE	4343	DRUG ERADICATION	050	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	PART TI	2340	DIVISION OF STATE	4565	J-ONE EARMARK	050	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	PART TI	2340	DIVISION OF STATE	4567	2007 CONVICTED OFFEN	050	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	PART TI	2340	DIVISION OF STATE	5001	WATERCRAFT SAFETY	050	PERSONAL SE	1,441	10,402	722%	1,884	552%	115,653	220,143	190%	151,181	146%	313,946
2019	010	23	SAFETY D	023	SAFETY	PART TI	2340	DIVISION OF STATE	5046	RECREATIONAL BOAT SA	050	PERSONAL SE	5,552	5,489	99%	20,143	27%	235,628	181,765	77%	854,837	21%	1,179,555
2019	010	23	SAFETY D	023	SAFETY	PART TI	2340	DIVISION OF STATE	5076	DHHS LIVESCAN	050	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	PART TI	2340	DIVISION OF STATE	5412	DETECTIVE BUREAU	050	PERSONAL SE	3,506	212	6%	2,217	10%	10,607	212	2%	13,300	2%	26,600
2019	010	23	SAFETY D	023	SAFETY	PART TI	2340	DIVISION OF STATE	7444	SADIP GRANT	050	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	PART TI	2340	DIVISION OF STATE	7473	REAP FFY 2010	050	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	PART TI	2340	DIVISION OF STATE	7474	REAP FFY 2011	050	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	PART TI	2340	DIVISION OF STATE	7476	PRISM AIR CARD	050	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	PART TI	2340	DIVISION OF STATE	7477	OPERATION SAFE COMM	050	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	PART TI	2340	DIVISION OF STATE	7478	ENFORCEMENT PATROL	050	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	PART TI	2340	DIVISION OF STATE	7479	ENFORCEMENT PATROL	050	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	PART TI	2340	DIVISION OF STATE	7481	DWI PATROLS FFY 2010	050	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY DECEMBER ACTUAL	DECEMBER ACTUAL	actual vs prior yr	DECEMBER 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 DI	023	SAFETY	PART T	2340	DIVISION OF STATE	7482	DWI PATROLS	050	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY DI	023	SAFETY	PART T	2340	DIVISION OF STATE	7498	HSEM GRANTS	050	PERSONAL SE	1,988	1,892	95%	2,062	92%	12,824	12,778	100%	13,301	96%	27,345
2019	010	23	SAFETY DI	023	SAFETY	PART T	2340	DIVISION OF STATE	7880	NEW ENTRANT CDL 09	050	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY DI	023	SAFETY	PART T	2340	DIVISION OF STATE	8045	FFY 2010 NHSP LASER R	050	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY DI	023	SAFETY	PART T	2340	DIVISION OF STATE	8239	URINE & CODIS TESTING	050	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY DI	023	SAFETY	PART T	2340	DIVISION OF STATE	8241	TOXICOLOGY LAB	050	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY DI	023	SAFETY	PART T	2360	HOMELND SEC - EM	0813	DR 4026-TS IRENE (MAJC	050	PERSONAL SE	2,106	0	0%	44	0%	12,239	351	3%	254	138%	450
2019	010	23	SAFETY DI	023	SAFETY	PART T	2360	HOMELND SEC - EM	0859	HSEM AGENCY INCE-GR	050	PERSONAL SE	0	0	0%	0	0%	472	0	0%	0	0%	0
2019	010	23	SAFETY DI	023	SAFETY	PART T	2360	HOMELND SEC - EM	1232	DECLARED DISASTERS F	050	PERSONAL SE	0	1,882	0%	23,304	8%	0	19,471	0%	139,823	14%	279,646
2019	010	23	SAFETY DI	023	SAFETY	PART T	2360	HOMELND SEC - EM	2730	DIR OF HOMELND SEC - I	050	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY DI	023	SAFETY	PART T	2360	HOMELND SEC - EM	2740	EMERGENCY MGMT ADM	050	PERSONAL SE	14,909	8,475	57%	19,222	44%	81,150	79,792	98%	104,622	76%	206,736
2019	010	23	SAFETY DI	023	SAFETY	PART T	2360	HOMELND SEC - EM	2748	RIM - C	050	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY DI	023	SAFETY	PART T	2360	HOMELND SEC - EM	2760	SEABROOK STATION	050	PERSONAL SE	180	2,277	1,268%	448	508%	8,931	14,726	165%	22,266	66%	30,656
2019	010	23	SAFETY DI	023	SAFETY	PART T	2360	HOMELND SEC - EM	2770	VERMONT YANKEE	050	PERSONAL SE	1,972	6,597	335%	4,589	144%	9,840	35,234	358%	22,902	154%	85,732
2019	010	23	SAFETY DI	023	SAFETY	PART T	2360	HOMELND SEC - EM	2920	HAZARD MITIGATION PR	050	PERSONAL SE	0	0	0%	5,471	0%	2,174	8,199	377%	50,059	16%	65,649
2019	010	23	SAFETY DI	023	SAFETY	PART T	2360	HOMELND SEC - EM	2921	HAZARD MITI GRANT PR	050	PERSONAL SE	0	0	0%	1,860	0%	722	0	0%	7,765	0%	22,324
2019	010	23	SAFETY DI	023	SAFETY	PART T	2360	HOMELND SEC - EM	4232	MAY 2006 FLOODING	050	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY DI	023	SAFETY	PART T	2360	HOMELND SEC - EM	4248	SUPPLEMENTAL FY2007	050	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY DI	023	SAFETY	PART T	2360	HOMELND SEC - EM	4378	FLOOD MITIGATION ASS	050	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY DI	023	SAFETY	PART T	2360	HOMELND SEC - EM	4379	FFY08 FLOOD MITIGATIO	050	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY DI	023	SAFETY	PART T	2360	HOMELND SEC - EM	4381	FFY08 PDMC	050	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY DI	023	SAFETY	PART T	2360	HOMELND SEC - EM	4393	PRE-DISASTER MITIGATI	050	PERSONAL SE	677	0	0%	16,639	0%	677	214	32%	16,639	1%	73,029
2019	010	23	SAFETY DI	023	SAFETY	PART T	2360	HOMELND SEC - EM	4395	SEVERE REPETITIVE LOS	050	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY DI	023	SAFETY	PART T	2360	HOMELND SEC - EM	4396	FFY2011 SEVERE REPET	050	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY DI	023	SAFETY	PART T	2360	HOMELND SEC - EM	4412	REPETITIVE FLOOD CLAI	050	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY DI	023	SAFETY	PART T	2360	HOMELND SEC - EM	4422	FFY 2011 REPETITIVE FL	050	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY DI	023	SAFETY	PART T	2360	HOMELND SEC - EM	5902	DEC '08 ICE STORM DR-1	050	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY DI	023	SAFETY	PART T	2360	HOMELND SEC - EM	5903	FEB '10 WINDSTORM DR-	050	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY DI	023	SAFETY	PART T	2360	HOMELND SEC - EM	5992	FFY 2010 PDMC	050	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY DI	023	SAFETY	PART T	2360	HOMELND SEC - EM	7017	FFY 2009 FLOOD MITIGA	050	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY DI	023	SAFETY	PART T	2360	HOMELND SEC - EM	7484	INFORMATION ANALYSIS	050	PERSONAL SE	14,851	11,368	77%	15,860	72%	66,539	66,407	100%	71,059	93%	136,853
2019	010	23	SAFETY DI	023	SAFETY	PART T	2360	HOMELND SEC - EM	7486	HMGP DR 1695 APRIL 200	050	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY DI	023	SAFETY	PART T	2360	HOMELND SEC - EM	7487	HMGP DR 1782 JULY'08 T	050	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY DI	023	SAFETY	PART T	2360	HOMELND SEC - EM	7489	HMGP JULY-AUG 2008 FL	050	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY DI	023	SAFETY	PART T	2360	HOMELND SEC - EM	8240	BIOTERRORISM GRANT	050	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY DI	023	SAFETY	PART T	2360	HOMELND SEC - EM	8281	HSEM FEDERAL	050	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY DI	023	SAFETY	PART T	2360	HOMELND SEC - EM	9066	FEB 2010 WINDSTORM	050	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY DI	023	SAFETY	PART T	2360	HOMELND SEC - EM	9084	MARCH 2010 FLOODING	050	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY DI	023	SAFETY	PART T	2365	EMERGENCY COMM	1395	BUR OF EMERGENCY CC	050	PERSONAL SE	13,461	15,753	117%	14,633	108%	80,400	67,049	83%	87,400	77%	163,233
2019	010	23	SAFETY DI	023	SAFETY	PART T	2365	EMERGENCY COMM	1870	STATEWIDE TELECOMMU	050	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY DI	023	SAFETY	PART T	2365	EMERGENCY COMM	4001	COMMUNICATIONS SECT	050	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY DI	023	SAFETY	PART T	2365	EMERGENCY COMM	4966	BTOP/BROADBAND COM	050	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY DI	023	SAFETY	PART T	2370	FIRE STANDARDS - T	3340	FIRE STDS & TRAINING C	050	PERSONAL SE	0	0	0%	2,694	0%	0	0	0%	16,163	0%	32,326
2019	010	23	SAFETY DI	023	SAFETY	PART T	2370	FIRE STANDARDS - T	3791	CODES GRANT FY 03-08	050	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY DI	023	SAFETY	PART T	2370	FIRE STANDARDS - T	4065	FIRE STANDARDS & EMS	050	PERSONAL SE	4,167	70,627	1,695%	4,544	1,554%	313,724	366,449	117%	342,049	107%	661,162
2019	010	23	SAFETY DI	023	SAFETY	PART T	2370	FIRE STANDARDS - T	4242	2007 NFA GRANT	050	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY DI	023	SAFETY	PART T	2370	FIRE STANDARDS - T	4453	HMEP GRANT FFY 2009	050	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY DI	023	SAFETY	PART T	2370	FIRE STANDARDS - T	4454	HMEP GRANT FFY 2010	050	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY DI	023	SAFETY	PART T	2370	FIRE STANDARDS - T	4455	NDA GRANT FFY 2008	050	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY DI	023	SAFETY	PART T	2370	FIRE STANDARDS - T	4456	NDA GRANT FFY 2009	050	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY DI	023	SAFETY	PART T	2370	FIRE STANDARDS - T	4457	NAT'L FIRE ACADEMY GR	050	PERSONAL SE	0	1,027	0%	6,030	17%	0	19,083	0%	36,177	53%	72,355
2019	010	23	SAFETY DI	023	SAFETY	PART T	2370	FIRE STANDARDS - T	4652	FIRE STANDARDS INSTR	050	PERSONAL SE	79,059	10,694	14%	101,570	11%	250,622	271,751	108%	321,983	84%	666,839
2019	010	23	SAFETY DI	023	SAFETY	PART T	2370	FIRE STANDARDS - T	5480	EMERGENCY MEDICAL S	050	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY DI	023	SAFETY	PART T	2370	FIRE STANDARDS - T	7416	FIRE PREVENTION AND S	050	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY DI	023	SAFETY	PART T	2380	FIRE SAFETY	4189	HAZARDOUS MATERIAL (	050	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY DI	023	SAFETY	PART T	2380	FIRE SAFETY	4452	HMEP GRANT FFY 2008	050	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY DI	023	SAFETY	PART T	2380	FIRE SAFETY	5002	FIRE SAFETY ADMINISTR	050	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY DI	023	SAFETY	PART T	2380	FIRE SAFETY	5005	ELECTRICAL SAFETY	050	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY DI	023	SAFETY	PART T	2380	FIRE SAFETY	5008	MANUFACTURED HOUSIN	050	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY DI	023	SAFETY	PART T	2380	FIRE SAFETY	5309	HMEP GRANT FFY 2008	050	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY DI	023	SAFETY	PART T	2380	FIRE SAFETY	5310	HMEP GRANT FFY 2009	050	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY DI	023	SAFETY	PART T	2380	FIRE SAFETY	5311	HMEP GRANT	050	PERSONAL SE	0	0	0%	3,295	0%	0	0	0%	19,770	0%	39,540
2019	010	23	SAFETY DI	023	SAFETY	PART T	2380	FIRE SAFETY	5895	PLUMBERS BOARD	050	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY DI	023	SAFETY	PART T	2380	FIRE SAFETY	5922	REDUCED IGNITION PRO	050	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY DI	023	SAFETY	PART T	2380	FIRE SAFETY	6631	FIRE SAFETY ADMINISTR	050	PERSONAL SE	38,967	28,991	74%	55,206	53%	218,866	188,959	86%	310,070	61%	629,936
2019	010	23	SAFETY DI	023	SAFETY	PART T	2380	FIRE SAFETY	6931	FIRE SAFETY GRANTS	050	PERSONAL SE	1,233	0	0%	1,156	0%	7,353	6,141	84%	6,895	89%	15,252
2019	010	23	SAFETY DI	023	SAFETY	PART T	2399	ARRA STIMULUS DE	0897	COLD CASE UNIT ARRA	050	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	23	SAFETY DI	023	SAFETY	PART T	2310	OFFICE OF COMMIS	2300	OFFICE OF THE COMMIS	050	PERSONAL SE	10,838	8,570	79%	21,738	39%	57,656	62,174	108%	115,645	54%	218,192
2019	015	23	SAFETY DI	023	SAFETY	PART T	2310	OFFICE OF COMMIS	2304	BUREAU OF HEARINGS	050	PERSONAL SE	6,646	7,293	110%	9,162	80%	27,137	36,831	136%	37,410	98%	90,915
2019	015	23	SAFETY DI	023	SAFETY	PART T	2310	OFFICE OF COMMIS	7546	HIGHWAY SAFETY ADMIN	050	PERSONAL SE	0	0	0%	83	0%	0	0	0%	500	0%	1,000
2019	015	23	SAFETY DI	023	SAFETY	PART T	2320	DIVISION OF ADMINI	2310	BUSINESS OFFICE	050	PERSONAL SE	7,776	6,650	86%	11,060	60%	58,713	54,735	93%	83,509	66%	143,301
2019	015	23	SAFETY DI	023	SAFETY	PART T	2320	DIVISION OF ADMINI	2316	CENTRAL MAINTENANCE	050	PERSONAL SE	0	0	0%	2,612	0%	4,873	10,036	206%	11,489	87%	31,339
2019	015	23	SAFETY DI	023	SAFETY	PART T	2320	DIVISION OF ADMINI	2319	COPY CENTER	050	PERSONAL SE	1,712	829	48%	1,756	47%	7,814	6,540	84%	8,015	82%	13,318
2019	015	23	SAFETY DI	023	SAFETY	PART T	2320	DIVISION OF ADMINI	2320	EQUIPMENT CONTROL	050	PERSONAL SE	1,775	1,910	108%	1,663	115%	12,724	13,118	103%	11,923	110%	22,719
2019	015	23	SAFETY DI	023	SAFETY	PART T	2320	DIVISION OF ADMINI	3120	ROAD TOLL AUDIT	050	PERSONAL SE	0	0	0%	144	0%	0	0	0%	865	0%	1,730
2019	015	23	SAFETY DI	023	SAFETY	PART T	2330	DIVISION OF MOTOR	2311	DRIVER LICENSING	050	PERSONAL SE	7,642	3,386	44%	2,667	127%	60,105	29,206	49%	20,978	139%	29,422
2019	015	23	SAFETY DI	023	SAFETY	PART T	2330	DIVISION OF MOTOR	2312	MOTOR VEHICLE REGIST	050	PERSONAL SE	6,349	4,964	78%	5,928	84%	31,989	32,417	101%	29,871	109%	56,108
2019	015	23	SAFETY DI	023	SAFETY	PART T	2330	DIVISION OF MOTOR	2314	CERTIFICATE OF TITLE	050	PERSONAL SE	3,426	4,411	129%	5,214	85%	20,329	29,256	144%	30,942	95%	58,340
2019	015	23	SAFETY DI	023	SAFETY	PART T	2330	DIVISION OF MOTOR	2315	FINANCIAL RESPONSIBIL	050	PERSONAL SE	3,015	2,396	79%	3,244	74%	22,381	16,012	72%	24,082	66%	36,797
2019	015	23	SAFETY DI	023	SAFETY	PART T	2330	DIVISION OF MOTOR	2926	OPERATIONS	050	PERSONAL SE	35,872	36,845	103%	36,604	101%	222,276	222,792	100%	226,807	98%	444,584
2019	015	23	SAFETY DI	023	SAFETY	PART T	2330	DIVISION OF MOTOR	3109	INTERNATL REGISTRATN	050	PERSONAL SE	0	0	0%	1,416	0%	0	0	0%	8,495	0%	16,989
2019	015	23	SAFETY DI	023	SAFETY	PART T	2340	DIVISION OF STATE	2927	STATE POLICE COMMUN	050	PERSONAL SE	25,015	24,096	96%	23,726	102%	138,328	130,082	94%	131,198	99%	254,679
2019	015	23	SAFETY DI	023	SAFETY	PART T	2340	DIVISION OF STATE	3106	MCSAP GRANT	050	PERSONAL SE	0	0	0%	4,683	0%	1,546	0	0%	56,200	0%	56,200
2019	015	23	SAFETY DI	023	SAFETY	PART T	2340	DIVISION OF STATE	4003	TRAFFIC BUREAU	050	PERSONAL SE	2,682	1,200	45%	9,838	12%	19,116	6,821	36%	70,112	10%	102,866
2019	015	23	SAFETY DI	023	SAFETY	PART T	2340	DIVISION OF STATE	4005	AUXILIARY POLICE	050	PERSONAL SE	10,437	21,303	204%	13,957	153%	67,198	123,795	184%	89,860	138%	204,740
2019	015	23	SAFETY DI	023	SAFETY	PART T	2340	DIVISION OF STATE	4010	ENFORCEMENT	050	PERSONAL SE	0	0	0%	-42	0%	0	0	0%	-250	0%	-500
2019	015	23	SAFETY DI	023	SAFETY	PART T	2340	DIVISION OF STATE	4022	STATE POLICE FORENSI	050	PERSONAL SE	13,472	9,243	69%	14,782	63%	86,182	67,236	78%	94,560	71%	173,331
2019	015	23	SAFETY DI	023	SAFETY	PART T	2340	DIVISION OF STATE	8241	TOXICOLOGY LAB	050	PERSONAL SE	2,749	0	0%	2,775	0%	16,667	0	0%	16,822	0%	30,000
2019	017	23	SAFETY DI	023	SAFETY	PART T	2330	DIVISION OF MOTOR	2315	FINANCIAL RESPONSIBIL	050	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		23	SAFETY DI	023	SAFETY	PART TIME TEMP		PERSONNEL TOTALS		CATEGORY TOTALS			371,937	387,314	104%	609,884	64%	2,723,336	2,899,277	106%	4,731,065	61%	8,624,564
2019	010	23	SAFETY DI	023	SAFETY	OVERTI	2310	OFFICE OF COMMIS	0843	DEPT OF SAFETY DISAST	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY DI	023	SAFETY	OVERTI	2310	OFFICE OF COMMIS	1118	HOMELAND STATE AGEN	018	OVERTIME	0	6,770	0%	11,169	61%	2,382	7,254	304%	17,070	42%	134,024
2019	010	23	SAFETY DI	023	SAFETY	OVERTI	2310	OFFICE OF COMMIS	1123	SP INTELLIGENCE ANAL	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY DI	023	SAFETY	OVERTI	2310	OFFICE OF COMMIS	2300	OFFICE OF THE COMMIS	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY DI	023	SAFETY	OVERTI	2310	OFFICE OF COMMIS	2304	BUREAU OF HEARINGS	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY DI	023	SAFETY	OVERTI	2310	OFFICE OF COMMIS	2321	GRANTS COORDINATOR	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY DI	023	SAFETY	OVERTI	2310	OFFICE OF COMMIS	2331	PROPERTY UPKEEP	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY DI	023	SAFETY	OVERTI	2310	OFFICE OF COMMIS	2395	NH MOTOR VEHICLE IND	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY DI	023	SAFETY	OVERTI	2310	OFFICE OF COMMIS	3084	NH BUFFER ZONE PROT	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY DI	023	SAFETY	OVERTI	2310	OFFICE OF COMMIS	3086	FFY 2007 PSIC GRANT	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY DI	023	SAFETY	OVERTI	2310	OFFICE OF COMMIS	3087	INTEROPERABILITY GRA	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY DI	023	SAFETY	OVERTI	2310	OFFICE OF COMMIS	3313	IGNITION INTERLOCK GR	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY DI	023	SAFETY	OVERTI	2310	OFFICE OF COMMIS	4192	HLS EXERCISE GRANTS	018	OVERTIME	0	0	0%	415	0%	0	0	0%	2,492	0%	4,984
2019	010	23	SAFETY DI	023	SAFETY	OVERTI	2310	OFFICE OF COMMIS	4195	HOMELAND SECURITY G	018	OVERTIME	23	212	920%	1,186	18%	623	2,091	336%	32,077	7%	71,035
2019	010	23	SAFETY DI	023	SAFETY	OVERTI	2310	OFFICE OF COMMIS	5003	AERIAL LIFT SAFETY	018	OVERTIME	1,567	1,483	95%	2,292	65%	4,072	4,339	107%	5,956	73%	13,448

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY DECEMBER ACTUAL	DECEMBER ACTUAL	actual vs prior yr	DECEMBER 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 DI	023	SAFETY	OVERTI	2310	OFFICE OF COMMIS	5409	HLS TRAINING GRANTS	018	OVERTIME	0	0	0%	411	0%	0	0	0%	2,466	0%	4,932
2019	010	23	SAFETY DI	023	SAFETY	OVERTI	2310	OFFICE OF COMMIS	7541	NHTSA GRANTS	018	OVERTIME	0	0	0%	833	0%	0	0	0%	5,000	0%	10,000
2019	010	23	SAFETY DI	023	SAFETY	OVERTI	2310	OFFICE OF COMMIS	7543	410 ALCOHOL-IMPAIRED	018	OVERTIME	0	0	0%	833	0%	0	0	0%	5,000	0%	10,000
2019	010	23	SAFETY DI	023	SAFETY	OVERTI	2310	OFFICE OF COMMIS	8896	BROADBAND GRANT	018	OVERTIME	0	0	0%	6,424	0%	0	0	0%	38,546	0%	77,092
2019	010	23	SAFETY DI	023	SAFETY	OVERTI	2320	DIVISION OF ADMINI	2310	BUSINESS OFFICE	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY DI	023	SAFETY	OVERTI	2320	DIVISION OF ADMINI	2316	CENTRAL MAINTENANCE	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY DI	023	SAFETY	OVERTI	2320	DIVISION OF ADMINI	2318	PETROLEUM POLLUTION	018	OVERTIME	0	0	0%	142	0%	0	178	0%	850	21%	1,700
2019	010	23	SAFETY DI	023	SAFETY	OVERTI	2320	DIVISION OF ADMINI	2319	COPY CENTER	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY DI	023	SAFETY	OVERTI	2320	DIVISION OF ADMINI	2320	EQUIPMENT CONTROL	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY DI	023	SAFETY	OVERTI	2320	DIVISION OF ADMINI	3110	ROAD TOLL ADMINISTRA	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY DI	023	SAFETY	OVERTI	2320	DIVISION OF ADMINI	3120	ROAD TOLL AUDIT	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY DI	023	SAFETY	OVERTI	2320	DIVISION OF ADMINI	4244	DYED FUEL EVASION EN	018	OVERTIME	0	0	0%	250	0%	0	0	0%	1,500	0%	3,000
2019	010	23	SAFETY DI	023	SAFETY	OVERTI	2330	DIVISION OF MOTOR	1110	DRIVER - SAFETY EDUCA	018	OVERTIME	445	535	120%	503	106%	2,670	3,193	120%	3,022	106%	4,053
2019	010	23	SAFETY DI	023	SAFETY	OVERTI	2330	DIVISION OF MOTOR	2037	FFY_08 CDL PROGRAM IM	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY DI	023	SAFETY	OVERTI	2330	DIVISION OF MOTOR	2236	NEW ENTRANT CDL 08	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY DI	023	SAFETY	OVERTI	2330	DIVISION OF MOTOR	2302	ENHANCED EMISSIONS -	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY DI	023	SAFETY	OVERTI	2330	DIVISION OF MOTOR	2311	DRIVER LICENSING	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY DI	023	SAFETY	OVERTI	2330	DIVISION OF MOTOR	2312	MOTOR VEHICLE REGIST	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY DI	023	SAFETY	OVERTI	2330	DIVISION OF MOTOR	2314	CERTIFICATE OF TITLE	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY DI	023	SAFETY	OVERTI	2330	DIVISION OF MOTOR	2315	FINANCIAL RESPONSIBIL	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY DI	023	SAFETY	OVERTI	2330	DIVISION OF MOTOR	2338	MCSAP 08	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY DI	023	SAFETY	OVERTI	2330	DIVISION OF MOTOR	3100	ADMIN-DIV OF MOTOR VE	018	OVERTIME	0	444	0%	0	0%	0	444	0%	0	0%	0
2019	010	23	SAFETY DI	023	SAFETY	OVERTI	2330	DIVISION OF MOTOR	3101	PUPIL TRANSPORTATION	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY DI	023	SAFETY	OVERTI	2330	DIVISION OF MOTOR	3109	INTERNATL REGISTRATN	018	OVERTIME	-271	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY DI	023	SAFETY	OVERTI	2330	DIVISION OF MOTOR	3765	FATAL ACCIDENT REPOR	018	OVERTIME	0	236	0%	417	57%	0	236	0%	2,500	9%	5,000
2019	010	23	SAFETY DI	023	SAFETY	OVERTI	2330	DIVISION OF MOTOR	3980	BORDER ENFORCEMENT	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY DI	023	SAFETY	OVERTI	2330	DIVISION OF MOTOR	3983	DMV CRASH DATA UPDA	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY DI	023	SAFETY	OVERTI	2330	DIVISION OF MOTOR	4015	ON BOARD DIAGNOSTIC	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY DI	023	SAFETY	OVERTI	2330	DIVISION OF MOTOR	7408	PRISM GRANT FFY 2010	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY DI	023	SAFETY	OVERTI	2330	DIVISION OF MOTOR	7409	PRISM GRANT FFY 2011	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY DI	023	SAFETY	OVERTI	2330	DIVISION OF MOTOR	7413	DMV SCHOOL BUS FFY 0	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY DI	023	SAFETY	OVERTI	2330	DIVISION OF MOTOR	7421	CDL PGM IMPROVEMENT	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY DI	023	SAFETY	OVERTI	2330	DIVISION OF MOTOR	7442	FFY 09 CDLIS DATA IMPR	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY DI	023	SAFETY	OVERTI	2330	DIVISION OF MOTOR	7443	FFY 2010 CDLIS DATA IM	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY DI	023	SAFETY	OVERTI	2330	DIVISION OF MOTOR	7446	FFY 09 SADIP GRANT	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY DI	023	SAFETY	OVERTI	2330	DIVISION OF MOTOR	7464	FFY 09 DMV CRASH DATA	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY DI	023	SAFETY	OVERTI	2330	DIVISION OF MOTOR	7466	FFY 2010 DMV CRASH DA	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY DI	023	SAFETY	OVERTI	2330	DIVISION OF MOTOR	7467	DMV CRASH DATA	018	OVERTIME	0	0	0%	1,705	0%	11,995	13,859	116%	6,422	216%	20,460
2019	010	23	SAFETY DI	023	SAFETY	OVERTI	2330	DIVISION OF MOTOR	7468	CDLIS DATA IMPROVEME	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY DI	023	SAFETY	OVERTI	2330	DIVISION OF MOTOR	7469	FFY 09 CDL PROGRAM IN	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY DI	023	SAFETY	OVERTI	2330	DIVISION OF MOTOR	7471	DMV SCHOOL BUS ENF F	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY DI	023	SAFETY	OVERTI	2330	DIVISION OF MOTOR	7472	SCHOOL BUS ENFORCEN	018	OVERTIME	121	0	0%	0	0%	121	0	0%	0	0%	0
2019	010	23	SAFETY DI	023	SAFETY	OVERTI	2330	DIVISION OF MOTOR	8200	MOTORCYCLE RIDER ED	018	OVERTIME	0	0	0%	325	0%	3,633	3,726	103%	1,838	203%	3,900
2019	010	23	SAFETY DI	023	SAFETY	OVERTI	2340	DIVISION OF STATE	0835	MCSAP GRANT-SOFT MA	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY DI	023	SAFETY	OVERTI	2340	DIVISION OF STATE	1122	MCSAP FFY 08	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY DI	023	SAFETY	OVERTI	2340	DIVISION OF STATE	1223	SEX OFFENDER SUPPOR	018	OVERTIME	0	6,548	0%	2,917	224%	290	19,651	6,782%	825	2,381%	35,000
2019	010	23	SAFETY DI	023	SAFETY	OVERTI	2340	DIVISION OF STATE	1237	BORDER ENFORCEMENT	018	OVERTIME	1,094	2,078	190%	3,077	68%	7,146	10,595	148%	20,101	53%	47,000
2019	010	23	SAFETY DI	023	SAFETY	OVERTI	2340	DIVISION OF STATE	1876	COLD CASE UNIT GF	018	OVERTIME	1,279	-8	-1%	1,069	-1%	4,070	2,582	63%	3,402	76%	10,000
2019	010	23	SAFETY DI	023	SAFETY	OVERTI	2340	DIVISION OF STATE	2038	FFY 08 HIGH PRIORITY G	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY DI	023	SAFETY	OVERTI	2340	DIVISION OF STATE	2063	SUBSTANCE ABUSE FOR	018	OVERTIME	9,865	7,959	81%	9,867	81%	42,195	50,758	120%	42,201	120%	71,625
2019	010	23	SAFETY DI	023	SAFETY	OVERTI	2340	DIVISION OF STATE	2064	SUBSTANCE ABUSE ENF	018	OVERTIME	43,543	20,339	47%	44,132	46%	116,725	132,982	114%	118,302	112%	293,575
2019	010	23	SAFETY DI	023	SAFETY	OVERTI	2340	DIVISION OF STATE	2211	HWY SFTY EQUIP TRAIN	018	OVERTIME	0	0	0%	1,756	0%	9,993	5,941	59%	17,677	34%	21,071
2019	010	23	SAFETY DI	023	SAFETY	OVERTI	2340	DIVISION OF STATE	2305	COMMERCIAL ENFORCE	018	OVERTIME	0	0	0%	0	0%	338	0	0%	0	0%	0
2019	010	23	SAFETY DI	023	SAFETY	OVERTI	2340	DIVISION OF STATE	2339	MCSAP 09	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY DI	023	SAFETY	OVERTI	2340	DIVISION OF STATE	2368	NH STATE POLICE SOBR	018	OVERTIME	0	14,371	0%	4,167	345%	30,601	34,621	113%	37,388	93%	50,000
2019	010	23	SAFETY DI	023	SAFETY	OVERTI	2340	DIVISION OF STATE	2369	NHSP JOIN THE NH CLIQ	018	OVERTIME	0	-48	0%	3,750	-1%	78	122	155%	134	91%	45,000
2019	010	23	SAFETY DI	023	SAFETY	OVERTI	2340	DIVISION OF STATE	2913	PERMITS AND LICENSING	018	OVERTIME	5,058	3,607	71%	4,888	74%	13,060	14,698	113%	12,620	116%	25,000
2019	010	23	SAFETY DI	023	SAFETY	OVERTI	2340	DIVISION OF STATE	3102	FFY 09 NEW ENTRANT C	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY DI	023	SAFETY	OVERTI	2340	DIVISION OF STATE	3103	NEW ENTRANT CDL	018	OVERTIME	744	160	21%	2,378	7%	2,726	3,869	142%	8,719	44%	15,000
2019	010	23	SAFETY DI	023	SAFETY	OVERTI	2340	DIVISION OF STATE	3104	FFY 09 MCSAP GRANT	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY DI	023	SAFETY	OVERTI	2340	DIVISION OF STATE	3106	MCSAP GRANT	018	OVERTIME	0	92	0%	0	0%	515	145	28%	0	0%	0
2019	010	23	SAFETY DI	023	SAFETY	OVERTI	2340	DIVISION OF STATE	3107	FFY 09 BORDER ENFORC	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY DI	023	SAFETY	OVERTI	2340	DIVISION OF STATE	3108	FFY 2010 BORDER ENFO	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY DI	023	SAFETY	OVERTI	2340	DIVISION OF STATE	3114	FFY 09 HIGH PRIORITY G	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY DI	023	SAFETY	OVERTI	2340	DIVISION OF STATE	3116	HIGH PRIORITY GRANT	018	OVERTIME	0	1,931	0%	1,667	116%	6,785	6,495	96%	12,459	52%	20,000
2019	010	23	SAFETY DI	023	SAFETY	OVERTI	2340	DIVISION OF STATE	3117	SEX OFFENDER REGIST	018	OVERTIME	7,110	1,051	15%	25,541	4%	35,724	26,261	74%	128,325	20%	228,300
2019	010	23	SAFETY DI	023	SAFETY	OVERTI	2340	DIVISION OF STATE	3122	FFY 09 CONVICTED OFF	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY DI	023	SAFETY	OVERTI	2340	DIVISION OF STATE	3123	CONVICTED OFFENDER	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY DI	023	SAFETY	OVERTI	2340	DIVISION OF STATE	3124	FFY 08 BACKLOG REDUC	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY DI	023	SAFETY	OVERTI	2340	DIVISION OF STATE	3126	FFY 09 BACKLOG REDUC	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY DI	023	SAFETY	OVERTI	2340	DIVISION OF STATE	3127	BACKLOG REDUCTION P	018	OVERTIME	3,252	3,202	98%	5,933	54%	23,490	17,724	75%	42,856	41%	75,000
2019	010	23	SAFETY DI	023	SAFETY	OVERTI	2340	DIVISION OF STATE	3131	COVERDELL NFSIA GRAN	018	OVERTIME	0	0	0%	1,667	0%	0	0	0%	10,000	0%	20,000
2019	010	23	SAFETY DI	023	SAFETY	OVERTI	2340	DIVISION OF STATE	3142	DWI PATROLS FFY 2009	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY DI	023	SAFETY	OVERTI	2340	DIVISION OF STATE	3143	ENFORCEMENT PATROL	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY DI	023	SAFETY	OVERTI	2340	DIVISION OF STATE	3345	NHDOJ Grants	018	OVERTIME	854	-553	-65%	1,032	-54%	1,724	6,108	354%	6,189	99%	12,378
2019	010	23	SAFETY DI	023	SAFETY	OVERTI	2340	DIVISION OF STATE	3975	SAFETY DATA IMPROVEN	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY DI	023	SAFETY	OVERTI	2340	DIVISION OF STATE	3979	2007 MCSAP GRANT	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY DI	023	SAFETY	OVERTI	2340	DIVISION OF STATE	3981	BORDER ENFORCEMENT	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY DI	023	SAFETY	OVERTI	2340	DIVISION OF STATE	3990	2007 HIGH PRIORITY GRA	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY DI	023	SAFETY	OVERTI	2340	DIVISION OF STATE	4003	TRAFFIC BUREAU	018	OVERTIME	15,771	-939	-6%	0	0%	29,344	2,744	9%	0	0%	0
2019	010	23	SAFETY DI	023	SAFETY	OVERTI	2340	DIVISION OF STATE	4008	OUTSIDE DETAILS	018	OVERTIME	305	1,100	360%	121	913%	3,221	5,431	169%	1,272	427%	3,000
2019	010	23	SAFETY DI	023	SAFETY	OVERTI	2340	DIVISION OF STATE	4010	ENFORCEMENT	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY DI	023	SAFETY	OVERTI	2340	DIVISION OF STATE	4011	HAMPTON BEACH DETAIL	018	OVERTIME	0	0	0%	0	0%	6,827	0	0%	0	0%	0
2019	010	23	SAFETY DI	023	SAFETY	OVERTI	2340	DIVISION OF STATE	4013	STATE POLICE FORFEITU	018	OVERTIME	0	0	0%	417	0%	0	0	0%	2,500	0%	5,000
2019	010	23	SAFETY DI	023	SAFETY	OVERTI	2340	DIVISION OF STATE	4014	STATE POLICE WITNESS	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY DI	023	SAFETY	OVERTI	2340	DIVISION OF STATE	4017	FEDERAL FORFEITURE P	018	OVERTIME	0	0	0%	833	0%	18,058	0	0%	10,000	0%	10,000
2019	010	23	SAFETY DI	023	SAFETY	OVERTI	2340	DIVISION OF STATE	4019	CRIMINAL RECORDS	018	OVERTIME	4,262	8,075	189%	2,568	314%	17,401	48,012	276%	10,483	458%	30,000
2019	010	23	SAFETY DI	023	SAFETY	OVERTI	2340	DIVISION OF STATE	4022	STATE POLICE FORENSI	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY DI	023	SAFETY	OVERTI	2340	DIVISION OF STATE	4023	STATE POLICE EVIDENC	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY DI	023	SAFETY	OVERTI	2340	DIVISION OF STATE	4176	SEACOAST SECURITY UN	018	OVERTIME	496	-720	-145%	719	-100%	3,500	4,607	132%	5,078	91%	8,000
2019	010	23	SAFETY DI	023	SAFETY	OVERTI	2340	DIVISION OF STATE	4215	NHH SECURITY	018	OVERTIME	7,613	6,676	88%	11,161	60%	33,161	46,142	139%	48,614	95%	99,035
2019	010	23	SAFETY DI	023	SAFETY	OVERTI	2340	DIVISION OF STATE	4292	COPS METH GRANT	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY DI	023	SAFETY	OVERTI	2340	DIVISION OF STATE	4329	FFY 09 DRUG ERADICATI	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY DI	023	SAFETY	OVERTI	2340	DIVISION OF STATE	4343	DRUG ERADICATION	018	OVERTIME	0	21,352	0%	21,336	100%	0	111,393	0%	128,015	87%	256,030
2019	010	23	SAFETY DI	023	SAFETY	OVERTI	2340	DIVISION OF STATE	4426	DNA BACKLOG	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY DI	023	SAFETY	OVERTI	2340	DIVISION OF STATE	4442	OPERATION STREET SW	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY DI	023	SAFETY	OVERTI	2340	DIVISION OF STATE	4446	FY05 DNA BACKLOG RED	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY DI	023	SAFETY	OVERTI	2340	DIVISION OF STATE	4449	NHSP ENFORCEMENT PA	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY DI	023	SAFETY	OVERTI	2340	DIVISION OF STATE	4450	SEAT BELT CAMPAIGN	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY DI	023	SAFETY	OVERTI	2340	DIVISION OF STATE	4550	CYBER CRIME GRANT	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY DI	023	SAFETY	OVERTI	2340	DIVISION OF STATE	4552	OPERATION STREET SW	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY DI	023	SAFETY	OVERTI	2340	DIVISION OF STATE	4553	2006 DNA BACKLOG RED	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY DI	023	SAFETY	OVERTI	2340	DIVISION OF STATE	4554	DWI PATOLS	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY DI	023	SAFETY	OVERTI	2340	DIVISION OF STATE	4555	ENFORCEMENT PATROL	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY DI	023	SAFETY	OVERTI	2340	DIVISION OF STATE	4568	FY07 FORENSIC DNA BA	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 DECEMBER ACTUAL	DECEMBER ACTUAL	actual vs prior yr	DECEMBER 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 DI	023	SAFETY	OVERTI	2340	DIVISION OF STATE	4569	STATE POLICE DWI PATR	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY DI	023	SAFETY	OVERTI	2340	DIVISION OF STATE	4570	SP ENFORCEMENT PATR	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY DI	023	SAFETY	OVERTI	2340	DIVISION OF STATE	4573	NHSP SOBRIETY CHECK	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY DI	023	SAFETY	OVERTI	2340	DIVISION OF STATE	4578	STATEWIDE DWI HUNTE	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY DI	023	SAFETY	OVERTI	2340	DIVISION OF STATE	4579	DRUG ERADICATION GR	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY DI	023	SAFETY	OVERTI	2340	DIVISION OF STATE	4690	DARE-DONATIONS	018	OVERTIME	0	0	0%	167	0%	1,766	2,177	123%	2,000	109%	2,000
2019	010	23	SAFETY DI	023	SAFETY	OVERTI	2340	DIVISION OF STATE	5001	WATERCRAFT SAFETY	018	OVERTIME	549	-1,065	-194%	507	-210%	39,142	22,175	57%	36,124	61%	50,000
2019	010	23	SAFETY DI	023	SAFETY	OVERTI	2340	DIVISION OF STATE	5046	RECREATIONAL BOAT SA	018	OVERTIME	13	125	949%	25	493%	3,614	1,135	31%	6,959	16%	21,840
2019	010	23	SAFETY DI	023	SAFETY	OVERTI	2340	DIVISION OF STATE	5070	NHSP DISTRACTED DRIV	018	OVERTIME	3,162	1,003	32%	6,913	15%	29,506	25,815	87%	64,509	40%	108,382
2019	010	23	SAFETY DI	023	SAFETY	OVERTI	2340	DIVISION OF STATE	5073	NHSP DWI HUNTER PATR	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY DI	023	SAFETY	OVERTI	2340	DIVISION OF STATE	5412	DETECTIVE BUREAU	018	OVERTIME	98,254	35,733	36%	117,918	30%	248,191	369,606	149%	297,863	124%	400,000
2019	010	23	SAFETY DI	023	SAFETY	OVERTI	2340	DIVISION OF STATE	6042	OPERATION STREET SW	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY DI	023	SAFETY	OVERTI	2340	DIVISION OF STATE	7444	SADIP GRANT	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY DI	023	SAFETY	OVERTI	2340	DIVISION OF STATE	7477	OPERATION SAFE COMM	018	OVERTIME	9,793	6,650	68%	9,140	73%	34,861	32,002	92%	32,538	98%	60,000
2019	010	23	SAFETY DI	023	SAFETY	OVERTI	2340	DIVISION OF STATE	7478	ENFORCEMENT PATROL	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY DI	023	SAFETY	OVERTI	2340	DIVISION OF STATE	7479	ENFORCEMENT PATROL	018	OVERTIME	12,845	12,905	100%	8,463	152%	82,368	93,332	113%	54,270	172%	88,899
2019	010	23	SAFETY DI	023	SAFETY	OVERTI	2340	DIVISION OF STATE	7481	DWI PATROLS FFY 2010	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY DI	023	SAFETY	OVERTI	2340	DIVISION OF STATE	7482	DWI PATROLS	018	OVERTIME	37,280	10,737	29%	14,059	76%	175,445	105,008	60%	66,165	159%	101,793
2019	010	23	SAFETY DI	023	SAFETY	OVERTI	2340	DIVISION OF STATE	7880	NEW ENTRANT CDL 09	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY DI	023	SAFETY	OVERTI	2340	DIVISION OF STATE	8239	URINE & CODIS TESTING	018	OVERTIME	99	1,322	1,339%	142	933%	184	2,118	1,153%	264	804%	10,000
2019	010	23	SAFETY DI	023	SAFETY	OVERTI	2340	DIVISION OF STATE	8241	TOXICOLOGY LAB	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY DI	023	SAFETY	OVERTI	2340	DIVISION OF STATE	9069	NHSP STATEWIDE DWI H	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY DI	023	SAFETY	OVERTI	2360	HOMELND SEC - EM	0813	DR 4026-TS IRENE (MAJC	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY DI	023	SAFETY	OVERTI	2360	HOMELND SEC - EM	0841	DR 4049 OCTOBER 2011	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY DI	023	SAFETY	OVERTI	2360	HOMELND SEC - EM	0859	HSEM AGENCY INCE-GR	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY DI	023	SAFETY	OVERTI	2360	HOMELND SEC - EM	1232	DECLARED DISASTERS F	018	OVERTIME	0	0	0%	4,325	0%	0	1,010	0%	25,949	4%	51,899
2019	010	23	SAFETY DI	023	SAFETY	OVERTI	2360	HOMELND SEC - EM	2740	EMERGENCY MGMT ADM	018	OVERTIME	11,487	11,446	100%	11,293	101%	113,904	68,781	60%	111,976	61%	175,000
2019	010	23	SAFETY DI	023	SAFETY	OVERTI	2360	HOMELND SEC - EM	2748	RIM - C	018	OVERTIME	323	137	42%	498	28%	1,645	1,450	88%	2,534	57%	5,000
2019	010	23	SAFETY DI	023	SAFETY	OVERTI	2360	HOMELND SEC - EM	2760	SEABROOK STATION	018	OVERTIME	617	0	0%	817	0%	6,765	4,088	60%	8,957	46%	25,000
2019	010	23	SAFETY DI	023	SAFETY	OVERTI	2360	HOMELND SEC - EM	2770	VERMONT YANKEE	018	OVERTIME	0	0	0%	1,250	0%	0	0	0%	7,500	0%	15,000
2019	010	23	SAFETY DI	023	SAFETY	OVERTI	2360	HOMELND SEC - EM	2920	HAZARD MITIGATION PR	018	OVERTIME	0	0	0%	237	0%	0	0	0%	1,420	0%	2,839
2019	010	23	SAFETY DI	023	SAFETY	OVERTI	2360	HOMELND SEC - EM	2921	HAZARD MITI GRANT PR	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY DI	023	SAFETY	OVERTI	2360	HOMELND SEC - EM	3327	MAY 2012 FLOODS-PA	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY DI	023	SAFETY	OVERTI	2360	HOMELND SEC - EM	3342	HURRICANE SANDY OCT	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY DI	023	SAFETY	OVERTI	2360	HOMELND SEC - EM	4226	PRE-DISASTER MITIGATI	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY DI	023	SAFETY	OVERTI	2360	HOMELND SEC - EM	4231	HMGP - OCTOBER 2005 F	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY DI	023	SAFETY	OVERTI	2360	HOMELND SEC - EM	4241	HMGP DR-1643 MAY 06 F	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY DI	023	SAFETY	OVERTI	2360	HOMELND SEC - EM	4247	PDMC FY 2007	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY DI	023	SAFETY	OVERTI	2360	HOMELND SEC - EM	4248	SUPPLEMENTAL FY2007	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY DI	023	SAFETY	OVERTI	2360	HOMELND SEC - EM	4378	FLOOD MITIGATION ASS	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY DI	023	SAFETY	OVERTI	2360	HOMELND SEC - EM	4379	FFY08 FLOOD MITIGATIO	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY DI	023	SAFETY	OVERTI	2360	HOMELND SEC - EM	4381	FFY08 PDMC	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY DI	023	SAFETY	OVERTI	2360	HOMELND SEC - EM	4393	PRE-DISASTER MITIGATI	018	OVERTIME	0	0	0%	739	0%	0	0	0%	4,433	0%	8,866
2019	010	23	SAFETY DI	023	SAFETY	OVERTI	2360	HOMELND SEC - EM	4395	SEVERE REPETITIVE LOS	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY DI	023	SAFETY	OVERTI	2360	HOMELND SEC - EM	4396	FFY2011 SEVERE REPET	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY DI	023	SAFETY	OVERTI	2360	HOMELND SEC - EM	4412	REPETITIVE FLOOD CLAI	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY DI	023	SAFETY	OVERTI	2360	HOMELND SEC - EM	4422	FFY 2011 REPETITIVE FL	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY DI	023	SAFETY	OVERTI	2360	HOMELND SEC - EM	5079	CDC H1N1 INFLUENZA PI	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY DI	023	SAFETY	OVERTI	2360	HOMELND SEC - EM	5346	ESAR GRANT	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY DI	023	SAFETY	OVERTI	2360	HOMELND SEC - EM	5901	SEPT '08 FLOODS DR-179	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY DI	023	SAFETY	OVERTI	2360	HOMELND SEC - EM	5902	DEC '08 ICE STORM DR-1	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY DI	023	SAFETY	OVERTI	2360	HOMELND SEC - EM	5903	FEB '10 WINDSTORM DR-	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY DI	023	SAFETY	OVERTI	2360	HOMELND SEC - EM	5904	MAR '10 FLOODS DR-191	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY DI	023	SAFETY	OVERTI	2360	HOMELND SEC - EM	5992	FFY 2010 PDMC	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY DI	023	SAFETY	OVERTI	2360	HOMELND SEC - EM	7017	FFY 2009 FLOOD MITIGA	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY DI	023	SAFETY	OVERTI	2360	HOMELND SEC - EM	7405	LEGISLATIVE PRE-DISAS	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY DI	023	SAFETY	OVERTI	2360	HOMELND SEC - EM	7484	INFORMATION ANALYSIS	018	OVERTIME	0	-143	0%	2,230	-6%	1,264	1,262	100%	21,568	6%	26,754
2019	010	23	SAFETY DI	023	SAFETY	OVERTI	2360	HOMELND SEC - EM	7486	HMGP DR 1695 APRIL 200	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY DI	023	SAFETY	OVERTI	2360	HOMELND SEC - EM	7487	HMGP DR 1782 JULY'08 T	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY DI	023	SAFETY	OVERTI	2360	HOMELND SEC - EM	7489	HMGP JULY-AUG 2008 FL	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY DI	023	SAFETY	OVERTI	2360	HOMELND SEC - EM	8192	100% EMPG-SS - VY MAT	018	OVERTIME	36	0	0%	0	0%	898	0	0%	0	0%	0
2019	010	23	SAFETY DI	023	SAFETY	OVERTI	2360	HOMELND SEC - EM	8240	BIOTERRORISM GRANT	018	OVERTIME	0	84	0%	125	67%	0	481	0%	750	64%	1,500
2019	010	23	SAFETY DI	023	SAFETY	OVERTI	2360	HOMELND SEC - EM	8281	HSEM FEDERAL	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY DI	023	SAFETY	OVERTI	2360	HOMELND SEC - EM	8714	DR 4006-MAY 2011 FLOO	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY DI	023	SAFETY	OVERTI	2360	HOMELND SEC - EM	9066	FEB 2010 WINDSTORM	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY DI	023	SAFETY	OVERTI	2360	HOMELND SEC - EM	9084	MARCH 2010 FLOODING	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY DI	023	SAFETY	OVERTI	2365	EMERGENCY COMM	1395	BUR OF EMERGENCY CC	018	OVERTIME	29,826	25,739	86%	34,450	75%	95,362	105,004	110%	110,146	95%	190,000
2019	010	23	SAFETY DI	023	SAFETY	OVERTI	2365	EMERGENCY COMM	1870	STATEWIDE TELECOMMU	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY DI	023	SAFETY	OVERTI	2365	EMERGENCY COMM	4001	COMMUNICATIONS SECT	018	OVERTIME	786	5,478	697%	2,136	256%	7,487	36,002	481%	20,340	177%	80,000
2019	010	23	SAFETY DI	023	SAFETY	OVERTI	2365	EMERGENCY COMM	4966	BTOP/BROADBAND COM	018	OVERTIME	0	1,434	0%	417	344%	0	3,042	0%	2,500	122%	4,999
2019	010	23	SAFETY DI	023	SAFETY	OVERTI	2370	FIRE STANDARDS - T	4065	FIRE STANDARDS & EMS	018	OVERTIME	2,311	9,309	403%	9,410	99%	13,947	38,081	273%	56,799	67%	100,000
2019	010	23	SAFETY DI	023	SAFETY	OVERTI	2370	FIRE STANDARDS - T	4457	NAT'L FIRE ACADEMY GR	018	OVERTIME	0	0	0%	83	0%	0	0	0%	500	0%	1,000
2019	010	23	SAFETY DI	023	SAFETY	OVERTI	2370	FIRE STANDARDS - T	4652	FIRE STANDARDS INSTR	018	OVERTIME	0	0	0%	833	0%	0	0	0%	5,000	0%	10,000
2019	010	23	SAFETY DI	023	SAFETY	OVERTI	2370	FIRE STANDARDS - T	4689	NFA REVOLVING	018	OVERTIME	0	0	0%	50	0%	1,171	379	32%	600	63%	600
2019	010	23	SAFETY DI	023	SAFETY	OVERTI	2370	FIRE STANDARDS - T	5480	EMERGENCY MEDICAL S	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY DI	023	SAFETY	OVERTI	2380	FIRE SAFETY	4189	HAZARDOUS MATERIAL (	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY DI	023	SAFETY	OVERTI	2380	FIRE SAFETY	5002	FIRE SAFETY ADMINISTR	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY DI	023	SAFETY	OVERTI	2380	FIRE SAFETY	5005	ELECTRICAL SAFETY	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY DI	023	SAFETY	OVERTI	2380	FIRE SAFETY	5006	MECHANICAL SAFETY	018	OVERTIME	2,635	747	28%	5,002	15%	19,350	2,070	11%	7,500	28%	15,000
2019	010	23	SAFETY DI	023	SAFETY	OVERTI	2380	FIRE SAFETY	5007	MODULAR BUILDING PRO	018	OVERTIME	-282	120	0%	83	144%	189	204	108%	753	27%	1,000
2019	010	23	SAFETY DI	023	SAFETY	OVERTI	2380	FIRE SAFETY	5922	REDUCED IGNITION PRO	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY DI	023	SAFETY	OVERTI	2380	FIRE SAFETY	6631	FIRE SAFETY ADMINISTR	018	OVERTIME	7,195	10,214	142%	10,017	102%	50,799	73,627	145%	70,719	104%	141,204
2019	010	23	SAFETY DI	023	SAFETY	OVERTI	2399	ARRA STIMULUS DE	0896	NIU PHARMACIST ARRA A	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY DI	023	SAFETY	OVERTI	2399	ARRA STIMULUS DE	0897	COLD CASE UNIT ARRA	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	23	SAFETY DI	023	SAFETY	OVERTI	2310	OFFICE OF COMMIS	2300	OFFICE OF THE COMMIS	018	OVERTIME	1,561	1,429	92%	1,244	115%	11,318	12,486	110%	9,022	138%	20,000
2019	015	23	SAFETY DI	023	SAFETY	OVERTI	2310	OFFICE OF COMMIS	2304	BUREAU OF HEARINGS	018	OVERTIME	0	0	0%	625	0%	205	737	359%	97	761%	7,500
2019	015	23	SAFETY DI	023	SAFETY	OVERTI	2310	OFFICE OF COMMIS	2321	GRANTS COORDINATOR	018	OVERTIME	66	183	278%	298	62%	115	989	859%	520	190%	2,100
2019	015	23	SAFETY DI	023	SAFETY	OVERTI	2310	OFFICE OF COMMIS	7546	HIGHWAY SAFETY ADMIN	018	OVERTIME	1,084	-422	-39%	417	-101%	1,361	1,482	109%	2,500	59%	5,000
2019	015	23	SAFETY DI	023	SAFETY	OVERTI	2320	DIVISION OF ADMINI	2310	BUSINESS OFFICE	018	OVERTIME	6,199	4,565	74%	6,202	74%	38,476	42,386	110%	38,496	110%	81,000
2019	015	23	SAFETY DI	023	SAFETY	OVERTI	2320	DIVISION OF ADMINI	2316	CENTRAL MAINTENANCE	018	OVERTIME	70	567	809%	98	579%	1,639	4,350	265%	2,290	190%	12,000
2019	015	23	SAFETY DI	023	SAFETY	OVERTI	2320	DIVISION OF ADMINI	2319	COPY CENTER	018	OVERTIME	383	305	80%	378	81%	3,120	2,724	87%	3,080	88%	6,000
2019	015	23	SAFETY DI	023	SAFETY	OVERTI	2320	DIVISION OF ADMINI	2320	EQUIPMENT CONTROL	018	OVERTIME	0	629	0%	750	84%	3,679	4,486	122%	3,833	117%	9,000
2019	015	23	SAFETY DI	023	SAFETY	OVERTI	2320	DIVISION OF ADMINI	3110	ROAD TOLL ADMINISTRA	018	OVERTIME	559	199	36%	337	59%	1,712	553	32%	1,032	54%	7,500
2019	015	23	SAFETY DI	023	SAFETY	OVERTI	2320	DIVISION OF ADMINI	3120	ROAD TOLL AUDIT	018	OVERTIME	0	0	0%	253	0%	0	231	0%	1,515	15%	3,030
2019	015	23	SAFETY DI	023	SAFETY	OVERTI	2330	DIVISION OF MOTOR	2302	ENHANCED EMISSIONS -	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	23	SAFETY DI	023	SAFETY	OVERTI	2330	DIVISION OF MOTOR	2311	DRIVER LICENSING	018	OVERTIME	1,113	761	68%	682	112%	23,081	8,462	37%	14,149	60%	17,000
2019	015	23	SAFETY DI	023	SAFETY	OVERTI	2330	DIVISION OF MOTOR	2312	MOTOR VEHICLE REGIST	018	OVERTIME	4,059	2,624	65%	3,305	79%	36,299	18,481	51%	29,553	63%	47,000
2019	015	23	SAFETY DI	023	SAFETY	OVERTI	2330	DIVISION OF MOTOR	2314	CERTIFICATE OF TITLE	018	OVERTIME	5,107	6,575	129%	5,404	122%	57,594	73,984	128%	60,936	121%	98,000
2019	015	23	SAFETY DI	023	SAFETY	OVERTI	2330	DIVISION OF MOTOR	2315	FINANCIAL RESPONSIBIL	018	OVERTIME	9,234	7,813	85%	9,678	81%	41,542	58,152	140%	43,539	134%	97,500
2019	015	23	SAFETY DI	023	SAFETY	OVERTI	2330	DIVISION OF MOTOR	2926	OPERATIONS	018	OVERTIME	19,730	13,782	70%	13,223	104%	182,478	101,914	56%	122,300	83%	154,000
2019	015	23	SAFETY DI	023	SAFETY	OVERTI	2330	DIVISION OF MOTOR	3100	ADMIN-DIV OF MOTOR V	018	OVERTIME	734	1,196	163%	281	426%	11,993	10,058	84%	4,586	219%	6,200
2019	015	23	SAFETY DI	023	SAFETY	OVERTI	2330	DIVISION OF MOTOR	3101	PUPIL TRANSPORTATION	018	OVERTIME	150	117	78%	185	63%	2,112	3,160	150%	2,613	121%	5,500
2019	015	23	SAFETY DI	023	SAFETY	OVERTI	2330	DIVISION OF MOTOR	3109	INTERNATL REGISTRATN	018	OVERTIME	1,696	195	11%	1,008	19%	6,106	348	6%	3,630	10%	8,912
2019	015	23	SAFETY DI	023	SAFETY	OVERTI	2330	DIVISION OF MOTOR	8107	REFLECTORIZED PLATES	018	OVERTIME	1,414	738	52%	784	94%	11,767	8,987	76%	6,529	138%	35,000
2019	015	23	SAFETY DI	023	SAFETY	OVERTI	2340	DIVISION OF STATE	2305	COMMERCIAL ENFORCE	018	OVERTIME	26,616	9,112	34%	21,528	42%	54,059	31,413	58%	43,725	72%	45,000

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY DECEMBER ACTUAL	DECEMBER ACTUAL	actual vs prior yr	DECEMBER 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 D	023	SAFETY	OVERTI	2340	DIVISION OF STATE	2927	STATE POLICE COMMUN	018	OVERTIME	27,563	24,121	88%	25,375	95%	110,067	128,595	117%	101,330	127%	175,000
2019	015	23	SAFETY D	023	SAFETY	OVERTI	2340	DIVISION OF STATE	3106	MCSAP GRANT	018	OVERTIME	9,961	3,230	32%	14,426	22%	33,985	40,611	119%	49,215	83%	90,000
2019	015	23	SAFETY D	023	SAFETY	OVERTI	2340	DIVISION OF STATE	4003	TRAFFIC BUREAU	018	OVERTIME	211,192	81,528	39%	160,687	51%	585,265	423,917	72%	445,305	95%	620,000
2019	015	23	SAFETY D	023	SAFETY	OVERTI	2340	DIVISION OF STATE	4010	ENFORCEMENT	018	OVERTIME	104,898	58,300	56%	98,090	59%	254,297	250,283	98%	237,793	105%	330,000
2019	015	23	SAFETY D	023	SAFETY	OVERTI	2340	DIVISION OF STATE	4011	HAMPTON BEACH DETAIL	018	OVERTIME	0	0	0%	6,578	0%	29,930	56,800	190%	33,108	172%	78,938
2019	015	23	SAFETY D	023	SAFETY	OVERTI	2340	DIVISION OF STATE	4012	N.L.E.T.S.	018	OVERTIME	0	0	0%	1,457	0%	0	5,828	0%	8,742	67%	17,483
2019	015	23	SAFETY D	023	SAFETY	OVERTI	2340	DIVISION OF STATE	4014	STATE POLICE WITNESS	018	OVERTIME	10,896	9,615	88%	13,781	70%	89,712	63,781	71%	113,461	56%	200,000
2019	015	23	SAFETY D	023	SAFETY	OVERTI	2340	DIVISION OF STATE	4022	STATE POLICE FORENSI	018	OVERTIME	3,719	3,914	105%	4,528	86%	30,483	26,759	88%	37,118	72%	75,000
2019	015	23	SAFETY D	023	SAFETY	OVERTI	2340	DIVISION OF STATE	8241	TOXICOLOGY LAB	018	OVERTIME	1,394	2,433	175%	3,321	73%	8,610	7,678	89%	20,511	37%	35,000
2019	017	23	SAFETY D	023	SAFETY	OVERTI	2330	DIVISION OF MOTOR	2315	FINANCIAL RESPONSIBIL	018	OVERTIME	-12	0	0%	0	0%	0	0	0%	0	0%	0
2019		23	SAFETY D	023	SAFETY	OVERTIME TOTALS				CATEGORY TOTALS			769,447	471,437	61%	814,151	58%	2,991,328	2,964,687	99%	3,253,065	91%	5,730,881
2019	010	23	SAFETY D	023	SAFETY	BENEFI	2300	SAFETY	7999	DEFAULT ACCOUNTING U	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	BENEFI	2310	OFFICE OF COMMIS	0843	DEPT OF SAFETY DISAST	060	BENEFITS	0	0	0%	0	0%	0	-121	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	BENEFI	2310	OFFICE OF COMMIS	1117	2007 PSIC GRANT	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	BENEFI	2310	OFFICE OF COMMIS	1118	HOMELAND STATE AGEN	060	BENEFITS	0	1,978	0%	2,807	70%	717	2,128	297%	4,333	49%	33,683
2019	010	23	SAFETY D	023	SAFETY	BENEFI	2310	OFFICE OF COMMIS	1123	SP INTELLIGENCE ANALY	060	BENEFITS	4,899	5,130	105%	6,200	83%	31,770	32,393	102%	40,212	81%	78,391
2019	010	23	SAFETY D	023	SAFETY	BENEFI	2310	OFFICE OF COMMIS	1234	OFFICE OF POLICY - PLA	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	BENEFI	2310	OFFICE OF COMMIS	2300	OFFICE OF THE COMMIS	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	BENEFI	2310	OFFICE OF COMMIS	2301	RETIREES HEALTH INSUR	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	BENEFI	2310	OFFICE OF COMMIS	2304	BUREAU OF HEARINGS	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	BENEFI	2310	OFFICE OF COMMIS	2321	GRANTS COORDINATOR	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	BENEFI	2310	OFFICE OF COMMIS	2331	PROPERTY UPKEEP	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	BENEFI	2310	OFFICE OF COMMIS	2393	ADMIN LICENSE REVOCA	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	BENEFI	2310	OFFICE OF COMMIS	2395	NH MOTOR VEHICLE IND	060	BENEFITS	15	0	0%	333	0%	31	19	62%	666	3%	1,000
2019	010	23	SAFETY D	023	SAFETY	BENEFI	2310	OFFICE OF COMMIS	3082	BUREAU OF HEARINGS T	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	BENEFI	2310	OFFICE OF COMMIS	3083	FFY 2008 NH BUFFER ZO	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	BENEFI	2310	OFFICE OF COMMIS	3084	NH BUFFER ZONE PROTE	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	BENEFI	2310	OFFICE OF COMMIS	3086	FFY 2007 PSIC GRANT	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	BENEFI	2310	OFFICE OF COMMIS	3087	INTEROPERABILITY GRA	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	BENEFI	2310	OFFICE OF COMMIS	3313	IGNITION INTERLOCK GR	060	BENEFITS	409	312	76%	2,925	11%	2,059	1,844	90%	14,718	13%	28,629
2019	010	23	SAFETY D	023	SAFETY	BENEFI	2310	OFFICE OF COMMIS	4192	HLS EXERCISE GRANTS	060	BENEFITS	0	0	0%	82	0%	0	0	0%	493	0%	986
2019	010	23	SAFETY D	023	SAFETY	BENEFI	2310	OFFICE OF COMMIS	4195	HOMELAND SECURITY G	060	BENEFITS	35	130	375%	7,703	2%	374	805	215%	82,701	1%	177,902
2019	010	23	SAFETY D	023	SAFETY	BENEFI	2310	OFFICE OF COMMIS	4236	NH DOS PROSECUTING F	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	BENEFI	2310	OFFICE OF COMMIS	4238	NH BUFFER ZONE PROTE	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	BENEFI	2310	OFFICE OF COMMIS	4243	2007 IPP-BUFFER ZONE F	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	BENEFI	2310	OFFICE OF COMMIS	4245	2007 PSIC GRANT	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	BENEFI	2310	OFFICE OF COMMIS	5003	AERIAL LIFT SAFETY	060	BENEFITS	5,324	5,523	104%	6,125	90%	33,334	35,080	105%	38,350	91%	76,176
2019	010	23	SAFETY D	023	SAFETY	BENEFI	2310	OFFICE OF COMMIS	5125	HEARINGS-HSA GRANTS	060	BENEFITS	4,331	1,204	28%	12,445	10%	23,405	7,825	33%	67,245	12%	151,022
2019	010	23	SAFETY D	023	SAFETY	BENEFI	2310	OFFICE OF COMMIS	5409	HLS TRAINING GRANTS	060	BENEFITS	0	1,054	0%	364	289%	0	1,054	0%	2,186	48%	4,372
2019	010	23	SAFETY D	023	SAFETY	BENEFI	2310	OFFICE OF COMMIS	5410	HLS EQUIPMENT GRANT	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	BENEFI	2310	OFFICE OF COMMIS	7483	VIDEO ARRAIGNMENT GR	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	BENEFI	2310	OFFICE OF COMMIS	7541	NHTSA GRANTS	060	BENEFITS	4,264	2,861	67%	6,923	41%	27,464	26,383	96%	44,587	59%	87,610
2019	010	23	SAFETY D	023	SAFETY	BENEFI	2310	OFFICE OF COMMIS	7543	410 ALCOHOL-IMPAIRED	060	BENEFITS	0	0	0%	735	0%	0	0	0%	4,408	0%	8,815
2019	010	23	SAFETY D	023	SAFETY	BENEFI	2310	OFFICE OF COMMIS	8896	BROADBAND GRANT	060	BENEFITS	99	0	0%	12,047	0%	643	0	0%	78,300	0%	114,302
2019	010	23	SAFETY D	023	SAFETY	BENEFI	2320	DIVISION OF ADMINI	2310	BUSINESS OFFICE	060	BENEFITS	-130	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	BENEFI	2320	DIVISION OF ADMINI	2316	CENTRAL MAINTENANCE	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	BENEFI	2320	DIVISION OF ADMINI	2318	PETROLEUM POLLUTION	060	BENEFITS	5,976	4,965	83%	6,754	74%	38,806	17,069	44%	43,853	39%	77,379
2019	010	23	SAFETY D	023	SAFETY	BENEFI	2320	DIVISION OF ADMINI	2319	COPY CENTER	060	BENEFITS	0	-12	0%	0	0%	0	-56	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	BENEFI	2320	DIVISION OF ADMINI	2320	EQUIPMENT CONTROL	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	BENEFI	2320	DIVISION OF ADMINI	2325	WAREHOUSE EXPENSES	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	BENEFI	2320	DIVISION OF ADMINI	2328	POSTAGE	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	BENEFI	2320	DIVISION OF ADMINI	2330	INFORMATION TECHNOL	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	BENEFI	2320	DIVISION OF ADMINI	3088	INTERAGENCY SALE OF	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	BENEFI	2320	DIVISION OF ADMINI	3092	INTERAGENCY SALE OF	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	BENEFI	2320	DIVISION OF ADMINI	3094	JOINT FED/ST MOTOR FL	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	BENEFI	2320	DIVISION OF ADMINI	3096	SALES OF PUBLICATIONS	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	BENEFI	2320	DIVISION OF ADMINI	3097	INTERAGENCY GARAGE	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	BENEFI	2320	DIVISION OF ADMINI	3110	ROAD TOLL ADMINISTRA	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	BENEFI	2320	DIVISION OF ADMINI	3120	ROAD TOLL AUDIT	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	BENEFI	2320	DIVISION OF ADMINI	3176	JOINT FED/ST MOTOR FL	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	BENEFI	2320	DIVISION OF ADMINI	4244	DYED FUEL EVASION EN	060	BENEFITS	0	0	0%	70	0%	0	0	0%	418	0%	835
2019	010	23	SAFETY D	023	SAFETY	BENEFI	2320	DIVISION OF ADMINI	8220	SSRS - COLLECTIONS DU	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	BENEFI	2320	DIVISION OF ADMINI	8530	IFTA - OTHER STATES	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	BENEFI	2330	DIVISION OF MOTOR	1110	DRIVER - SAFETY EDUCA	060	BENEFITS	5,388	6,320	117%	6,608	96%	34,782	47,414	136%	42,658	111%	83,166
2019	010	23	SAFETY D	023	SAFETY	BENEFI	2330	DIVISION OF MOTOR	2037	FFY 08 CDL PROGRAM IM	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	BENEFI	2330	DIVISION OF MOTOR	2236	NEW ENTRANT CDL 08	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	BENEFI	2330	DIVISION OF MOTOR	2302	ENHANCED EMISSIONS -	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	BENEFI	2330	DIVISION OF MOTOR	2303	NEW ENTRANT CDL	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	BENEFI	2330	DIVISION OF MOTOR	2311	DRIVER LICENSING	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	BENEFI	2330	DIVISION OF MOTOR	2312	MOTOR VEHICLE REGIST	060	BENEFITS	31	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	BENEFI	2330	DIVISION OF MOTOR	2314	CERTIFICATE OF TITLE	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	BENEFI	2330	DIVISION OF MOTOR	2315	FINANCIAL RESPONSIBIL	060	BENEFITS	0	-49	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	BENEFI	2330	DIVISION OF MOTOR	2317	HIGHWAY ENFORCEMEN	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	BENEFI	2330	DIVISION OF MOTOR	2338	MCSAP 08	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	BENEFI	2330	DIVISION OF MOTOR	2371	MRT PROG EQUIP & EDU	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	BENEFI	2330	DIVISION OF MOTOR	2394	ARBITRATION BOARD	060	BENEFITS	15	0	0%	43	0%	96	38	40%	269	14%	451
2019	010	23	SAFETY D	023	SAFETY	BENEFI	2330	DIVISION OF MOTOR	3098	CREDIT CARD FEES	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	BENEFI	2330	DIVISION OF MOTOR	3100	ADMIN-DIV OF MOTOR VE	060	BENEFITS	0	65	0%	0	0%	0	-89	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	BENEFI	2330	DIVISION OF MOTOR	3101	PUPIL TRANSPORTATION	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	BENEFI	2330	DIVISION OF MOTOR	3109	INTERNATL REGISTRATN	060	BENEFITS	-65	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	BENEFI	2330	DIVISION OF MOTOR	3765	FATAL ACCIDENT REPOR	060	BENEFITS	664	750	113%	807	93%	4,316	4,615	107%	5,245	88%	11,115
2019	010	23	SAFETY D	023	SAFETY	BENEFI	2330	DIVISION OF MOTOR	3958	FY 2004 BJA AWARD	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	BENEFI	2330	DIVISION OF MOTOR	3966	NORTHERN BORDER TRU	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	BENEFI	2330	DIVISION OF MOTOR	3971	MCSAP 2006	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	BENEFI	2330	DIVISION OF MOTOR	3974	BORDER ENFORCEMENT	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	BENEFI	2330	DIVISION OF MOTOR	3976	TECHNOLOGY GRANT 20	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	BENEFI	2330	DIVISION OF MOTOR	3977	DMV COMMERCIAL VEHI	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	BENEFI	2330	DIVISION OF MOTOR	3978	DMV SCHOOL BUS ENFO	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	BENEFI	2330	DIVISION OF MOTOR	3980	BORDER ENFORCEMENT	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	BENEFI	2330	DIVISION OF MOTOR	3982	MOTORCYCLE SAFETY G	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	BENEFI	2330	DIVISION OF MOTOR	3983	DMV CRASH DATA UPDA	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	BENEFI	2330	DIVISION OF MOTOR	4015	ON BOARD DIAGNOSTIC	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	BENEFI	2330	DIVISION OF MOTOR	4397	COMM VEHICLE INFO SY	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	BENEFI	2330	DIVISION OF MOTOR	7408	PRISM GRANT FFY 2010	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	BENEFI	2330	DIVISION OF MOTOR	7409	PRISM GRANT FFY 2011	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	BENEFI	2330	DIVISION OF MOTOR	7413	DMV SCHOOL BUS FFY 0	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	BENEFI	2330	DIVISION OF MOTOR	7414	DMV TECHNOLOGY UPG	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	BENEFI	2330	DIVISION OF MOTOR	7421	CDL PGM IMPROVEMENT	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	BENEFI	2330	DIVISION OF MOTOR	7442	FFY 09 CDLIS DATA IMPR	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	BENEFI	2330	DIVISION OF MOTOR	7443	FFY 2010 CDLIS DATA IM	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	BENEFI	2330	DIVISION OF MOTOR	7446	FFY 09 SADIP GRANT	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	BENEFI	2330	DIVISION OF MOTOR	7447	FFY 09 MOTORCYCLE SA	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	BENEFI	2330	DIVISION OF MOTOR	7448	FFY 2010 MOTORCYCLE	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	BENEFI	2330	DIVISION OF MOTOR	7449	MOTORCYCLE SAFETY G	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	BENEFI	2330	DIVISION OF MOTOR	7456	FFY 09 BJA AWARD	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 DECEMBER ACTUAL	DECEMBER ACTUAL	actual vs prior yr	DECEMBER 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 DI	023	SAFETY	BENEFI	2330	DIVISION OF MOTOR	7461	FFY 2010 BJA AWARD	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY DI	023	SAFETY	BENEFI	2330	DIVISION OF MOTOR	7462	DMV TECHNOLOGY GRA	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY DI	023	SAFETY	BENEFI	2330	DIVISION OF MOTOR	7463	FFY 2010 TECHNOLOGY	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY DI	023	SAFETY	BENEFI	2330	DIVISION OF MOTOR	7464	FFY 09 DMV CRASH DAT	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY DI	023	SAFETY	BENEFI	2330	DIVISION OF MOTOR	7466	FFY 2010 DMV CRASH DA	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY DI	023	SAFETY	BENEFI	2330	DIVISION OF MOTOR	7467	DMV CRASH DATA	060	BENEFITS	0	0	0%	513	0%	2,335	2,674	115%	1,926	139%	6,153
2019	010	23	SAFETY DI	023	SAFETY	BENEFI	2330	DIVISION OF MOTOR	7468	CDLIS DATA IMPROVEME	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY DI	023	SAFETY	BENEFI	2330	DIVISION OF MOTOR	7469	FFY 09 CDL PROGRAM IN	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY DI	023	SAFETY	BENEFI	2330	DIVISION OF MOTOR	7471	DMV SCHOOL BUS ENF F	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY DI	023	SAFETY	BENEFI	2330	DIVISION OF MOTOR	7472	SCHOOL BUS ENFORCEN	060	BENEFITS	37	0	0%	0	0%	37	0	0%	0	0%	0
2019	010	23	SAFETY DI	023	SAFETY	BENEFI	2330	DIVISION OF MOTOR	8140	CONSERVATION PLATE F	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY DI	023	SAFETY	BENEFI	2330	DIVISION OF MOTOR	8179	CREDIT MEMORANDUM	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY DI	023	SAFETY	BENEFI	2330	DIVISION OF MOTOR	8200	MOTORCYCLE RIDER ED	060	BENEFITS	5,557	5,863	106%	6,512	90%	50,225	51,230	102%	58,849	87%	107,252
2019	010	23	SAFETY DI	023	SAFETY	BENEFI	2330	DIVISION OF MOTOR	8225	PORT AUTHORITY COLLE	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY DI	023	SAFETY	BENEFI	2340	DIVISION OF STATE	0835	MCSAP GRANT-SOFT MA	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY DI	023	SAFETY	BENEFI	2340	DIVISION OF STATE	1122	MCSAP FFY 08	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY DI	023	SAFETY	BENEFI	2340	DIVISION OF STATE	1223	SEX OFFENDER SUPPOR	060	BENEFITS	0	1,604	0%	1,084	148%	89	5,572	6,230%	322	1,731%	13,012
2019	010	23	SAFETY DI	023	SAFETY	BENEFI	2340	DIVISION OF STATE	1237	BORDER ENFORCEMENT	060	BENEFITS	338	636	188%	898	71%	2,204	3,254	148%	5,861	56%	14,559
2019	010	23	SAFETY DI	023	SAFETY	BENEFI	2340	DIVISION OF STATE	1876	COLD CASE UNIT GF	060	BENEFITS	3,724	3,857	104%	4,262	91%	22,807	24,237	106%	26,098	93%	54,904
2019	010	23	SAFETY DI	023	SAFETY	BENEFI	2340	DIVISION OF STATE	2038	FFY 08 HIGH PRIORITY G	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY DI	023	SAFETY	BENEFI	2340	DIVISION OF STATE	2039	GIFT FOR K-9 EQUIPMEN	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY DI	023	SAFETY	BENEFI	2340	DIVISION OF STATE	2063	SUBSTANCE ABUSE FOR	060	BENEFITS	1,945	500	26%	1,793	28%	9,413	10,030	107%	8,680	116%	14,181
2019	010	23	SAFETY DI	023	SAFETY	BENEFI	2340	DIVISION OF STATE	2064	SUBSTANCE ABUSE ENF	060	BENEFITS	40,635	17,789	44%	55,707	32%	63,284	116,514	184%	86,757	134%	265,143
2019	010	23	SAFETY DI	023	SAFETY	BENEFI	2340	DIVISION OF STATE	2211	HWY SFTY EQUIP TRAINI	060	BENEFITS	0	-58	0%	348	-17%	1,945	1,171	60%	3,495	34%	4,177
2019	010	23	SAFETY DI	023	SAFETY	BENEFI	2340	DIVISION OF STATE	2305	COMMERCIAL ENFORCE	060	BENEFITS	0	0	0%	0	0%	104	0	0%	0	0%	0
2019	010	23	SAFETY DI	023	SAFETY	BENEFI	2340	DIVISION OF STATE	2339	MCSAP 09	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY DI	023	SAFETY	BENEFI	2340	DIVISION OF STATE	2363	NH STATE POLICE LASAR	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY DI	023	SAFETY	BENEFI	2340	DIVISION OF STATE	2368	NH STATE POLICE SOBR	060	BENEFITS	0	4,310	0%	1,287	335%	9,256	10,187	110%	11,747	87%	15,440
2019	010	23	SAFETY DI	023	SAFETY	BENEFI	2340	DIVISION OF STATE	2369	NHSP JOIN THE NH CLIQ	060	BENEFITS	0	-17	0%	1,376	-1%	24	38	155%	52	73%	16,515
2019	010	23	SAFETY DI	023	SAFETY	BENEFI	2340	DIVISION OF STATE	2913	PERMITS AND LICENSING	060	BENEFITS	9,197	10,134	110%	13,488	75%	49,874	62,152	125%	73,142	85%	159,015
2019	010	23	SAFETY DI	023	SAFETY	BENEFI	2340	DIVISION OF STATE	3102	FFY 09 NEW ENTRANT C	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY DI	023	SAFETY	BENEFI	2340	DIVISION OF STATE	3103	NEW ENTRANT CDL	060	BENEFITS	2,785	4,142	149%	2,470	168%	21,990	21,621	98%	19,506	111%	47,704
2019	010	23	SAFETY DI	023	SAFETY	BENEFI	2340	DIVISION OF STATE	3104	FFY 09 MCSAP GRANT	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY DI	023	SAFETY	BENEFI	2340	DIVISION OF STATE	3106	MCSAP GRANT	060	BENEFITS	0	29	0%	0	0%	159	45	28%	0	0%	0
2019	010	23	SAFETY DI	023	SAFETY	BENEFI	2340	DIVISION OF STATE	3107	FFY 09 BORDER ENFORC	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY DI	023	SAFETY	BENEFI	2340	DIVISION OF STATE	3108	FFY 2010 BORDER ENFO	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY DI	023	SAFETY	BENEFI	2340	DIVISION OF STATE	3114	FFY 09 HIGH PRIORITY G	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY DI	023	SAFETY	BENEFI	2340	DIVISION OF STATE	3116	HIGH PRIORITY GRANT	060	BENEFITS	0	564	0%	708	80%	2,094	1,991	95%	5,197	38%	8,492
2019	010	23	SAFETY DI	023	SAFETY	BENEFI	2340	DIVISION OF STATE	3117	SEX OFFENDER REGIST	060	BENEFITS	2,009	254	13%	8,157	3%	10,004	7,361	74%	40,627	18%	73,631
2019	010	23	SAFETY DI	023	SAFETY	BENEFI	2340	DIVISION OF STATE	3122	FFY 09 CONVICTED OFFE	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY DI	023	SAFETY	BENEFI	2340	DIVISION OF STATE	3123	CONVICTED OFFENDER	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY DI	023	SAFETY	BENEFI	2340	DIVISION OF STATE	3124	FFY 08 BACKLOG REDUC	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY DI	023	SAFETY	BENEFI	2340	DIVISION OF STATE	3126	FFY 09 BACKLOG REDUC	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY DI	023	SAFETY	BENEFI	2340	DIVISION OF STATE	3127	BACKLOG REDUCTION P	060	BENEFITS	625	325	52%	1,966	17%	4,546	3,434	76%	14,313	24%	25,105
2019	010	23	SAFETY DI	023	SAFETY	BENEFI	2340	DIVISION OF STATE	3128	FFY 08 COVERDELL DISC	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY DI	023	SAFETY	BENEFI	2340	DIVISION OF STATE	3129	FFY 08 COVERDELL NFSI	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY DI	023	SAFETY	BENEFI	2340	DIVISION OF STATE	3130	FFY 09 COVERDELL NFSI	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY DI	023	SAFETY	BENEFI	2340	DIVISION OF STATE	3131	COVERDELL NFSIA GRAN	060	BENEFITS	1	0	0%	515	0%	1	0	0%	3,088	0%	6,176
2019	010	23	SAFETY DI	023	SAFETY	BENEFI	2340	DIVISION OF STATE	3142	DWI PATROLS FFY 2009	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY DI	023	SAFETY	BENEFI	2340	DIVISION OF STATE	3143	ENFORCEMENT PATROL	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY DI	023	SAFETY	BENEFI	2340	DIVISION OF STATE	3345	NHDOJ Grants	060	BENEFITS	1,968	1,592	81%	3,414	47%	12,371	13,818	112%	21,465	64%	41,864
2019	010	23	SAFETY DI	023	SAFETY	BENEFI	2340	DIVISION OF STATE	3975	SAFETY DATA IMPROVEN	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY DI	023	SAFETY	BENEFI	2340	DIVISION OF STATE	3979	2007 MCSAP GRANT	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY DI	023	SAFETY	BENEFI	2340	DIVISION OF STATE	3981	BORDER ENFORCEMENT	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY DI	023	SAFETY	BENEFI	2340	DIVISION OF STATE	3990	2007 HIGH PRIORITY GR	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY DI	023	SAFETY	BENEFI	2340	DIVISION OF STATE	4003	TRAFFIC BUREAU	060	BENEFITS	4,675	-513	-11%	0	0%	8,914	787	9%	0	0%	0
2019	010	23	SAFETY DI	023	SAFETY	BENEFI	2340	DIVISION OF STATE	4005	AUXILIARY POLICE	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY DI	023	SAFETY	BENEFI	2340	DIVISION OF STATE	4006	AIRCRAFT TRAFFIC SUR	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY DI	023	SAFETY	BENEFI	2340	DIVISION OF STATE	4008	OUTSIDE DETAILS	060	BENEFITS	41,389	25,582	62%	55,225	46%	373,850	374,641	100%	498,825	75%	855,254
2019	010	23	SAFETY DI	023	SAFETY	BENEFI	2340	DIVISION OF STATE	4010	ENFORCEMENT	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY DI	023	SAFETY	BENEFI	2340	DIVISION OF STATE	4011	HAMPTON BEACH DETAI	060	BENEFITS	0	0	0%	0	0%	-5,655	0	0%	0	0%	0
2019	010	23	SAFETY DI	023	SAFETY	BENEFI	2340	DIVISION OF STATE	4012	N.L.E.T.S.	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY DI	023	SAFETY	BENEFI	2340	DIVISION OF STATE	4013	STATE POLICE FORFEITU	060	BENEFITS	0	0	0%	129	0%	0	0	0%	772	0%	1,544
2019	010	23	SAFETY DI	023	SAFETY	BENEFI	2340	DIVISION OF STATE	4014	STATE POLICE WITNESS	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY DI	023	SAFETY	BENEFI	2340	DIVISION OF STATE	4017	FEDERAL FORFEITURE P	060	BENEFITS	0	0	0%	257	0%	5,424	0	0%	3,088	0%	3,088
2019	010	23	SAFETY DI	023	SAFETY	BENEFI	2340	DIVISION OF STATE	4018	AMMUNITION	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY DI	023	SAFETY	BENEFI	2340	DIVISION OF STATE	4019	CRIMINAL RECORDS	060	BENEFITS	49,352	60,961	124%	59,718	102%	331,363	376,511	114%	400,967	94%	796,153
2019	010	23	SAFETY DI	023	SAFETY	BENEFI	2340	DIVISION OF STATE	4022	STATE POLICE FORENSI	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY DI	023	SAFETY	BENEFI	2340	DIVISION OF STATE	4023	STATE POLICE EVIDENC	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY DI	023	SAFETY	BENEFI	2340	DIVISION OF STATE	4035	RADIO PARTS	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY DI	023	SAFETY	BENEFI	2340	DIVISION OF STATE	4176	SEACOAST SECURITY UN	060	BENEFITS	3,707	4,474	121%	6,507	69%	20,139	30,252	150%	35,348	86%	77,816
2019	010	23	SAFETY DI	023	SAFETY	BENEFI	2340	DIVISION OF STATE	4215	NHH SECURITY	060	BENEFITS	26,042	30,117	116%	32,362	93%	162,960	185,284	114%	202,506	91%	414,324
2019	010	23	SAFETY DI	023	SAFETY	BENEFI	2340	DIVISION OF STATE	4292	COPS METH GRANT	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY DI	023	SAFETY	BENEFI	2340	DIVISION OF STATE	4329	FFY 09 DRUG ERADICATI	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY DI	023	SAFETY	BENEFI	2340	DIVISION OF STATE	4343	DRUG ERADICATION	060	BENEFITS	0	3,706	0%	8,485	44%	0	33,962	0%	50,912	67%	101,824
2019	010	23	SAFETY DI	023	SAFETY	BENEFI	2340	DIVISION OF STATE	4408	OPERATION STREET SW	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY DI	023	SAFETY	BENEFI	2340	DIVISION OF STATE	4426	DNA BACKLOG	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY DI	023	SAFETY	BENEFI	2340	DIVISION OF STATE	4429	OPERATION STREET SW	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY DI	023	SAFETY	BENEFI	2340	DIVISION OF STATE	4430	COPS 2004 TECHNOLOG	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY DI	023	SAFETY	BENEFI	2340	DIVISION OF STATE	4432	J-ONE EARMARK	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY DI	023	SAFETY	BENEFI	2340	DIVISION OF STATE	4434	SPOTS TRAINING FUNDS	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY DI	023	SAFETY	BENEFI	2340	DIVISION OF STATE	4441	DRUG ERADICATION	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY DI	023	SAFETY	BENEFI	2340	DIVISION OF STATE	4442	OPERATION STREET SW	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY DI	023	SAFETY	BENEFI	2340	DIVISION OF STATE	4443	COPS 2005 TECHNOLOG	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY DI	023	SAFETY	BENEFI	2340	DIVISION OF STATE	4444	FORENSIC LAB CERTIFIC	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY DI	023	SAFETY	BENEFI	2340	DIVISION OF STATE	4445	FY05 CAPACITY ENHANC	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY DI	023	SAFETY	BENEFI	2340	DIVISION OF STATE	4446	FY05 DNA BACKLOG RED	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY DI	023	SAFETY	BENEFI	2340	DIVISION OF STATE	4449	NHSP ENFORCEMENT PA	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY DI	023	SAFETY	BENEFI	2340	DIVISION OF STATE	4450	SEAT BELT CAMPAIGN	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY DI	023	SAFETY	BENEFI	2340	DIVISION OF STATE	4550	CYBER CRIME GRANT	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY DI	023	SAFETY	BENEFI	2340	DIVISION OF STATE	4552	OPERATION STREET SW	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY DI	023	SAFETY	BENEFI	2340	DIVISION OF STATE	4553	2006 DNA BACKLOG RED	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY DI	023	SAFETY	BENEFI	2340	DIVISION OF STATE	4554	DWI PATOLS	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY DI	023	SAFETY	BENEFI	2340	DIVISION OF STATE	4555	ENFORCEMENT PATROL	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY DI	023	SAFETY	BENEFI	2340	DIVISION OF STATE	4556	NH STATE POLIEC LASER	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY DI	023	SAFETY	BENEFI	2340	DIVISION OF STATE	4557	2006 DARE GRANT	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY DI	023	SAFETY	BENEFI	2340	DIVISION OF STATE	4558	NH SP TIRE DEFLATION I	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY DI	023	SAFETY	BENEFI	2340	DIVISION OF STATE	4559	NH SP MOTORCYCLES	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY DI	023	SAFETY	BENEFI	2340	DIVISION OF STATE	4560	FORENSIC LAB CERTIFIC	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY DI	023	SAFETY	BENEFI	2340	DIVISION OF STATE	4561	FY 2006 CAPACITY ENHA	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY DI	023	SAFETY	BENEFI	2340	DIVISION OF STATE	4562	NH CLIQUE CAMPAIGN	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY DI	023	SAFETY	BENEFI	2340	DIVISION OF STATE	4563	NH SP SMART RADAR TR	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY DI	023	SAFETY	BENEFI	2340	DIVISION OF STATE	4564	J-ONE EARMARD 08	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY DI	023	SAFETY	BENEFI	2340	DIVISION OF STATE	4565	J-ONE EARMARK	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY DI	023	SAFETY	BENEFI	2340	DIVISION OF STATE	4566	SOBIRIETY CHECKS MOT	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 DECEMBER ACTUAL	DECEMBER ACTUAL	actual vs prior yr	DECEMBER 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 DI	023	SAFETY	BENEFI	2340	DIVISION OF STATE	4567	2007 CONVICTED OFFEN	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY DI	023	SAFETY	BENEFI	2340	DIVISION OF STATE	4568	FY07 FORENSIC DNA BA	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY DI	023	SAFETY	BENEFI	2340	DIVISION OF STATE	4569	STATE POLICE DWI PATR	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY DI	023	SAFETY	BENEFI	2340	DIVISION OF STATE	4570	SP ENFORCEMENT PATR	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY DI	023	SAFETY	BENEFI	2340	DIVISION OF STATE	4571	2007 FORENSIC LAB CER	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY DI	023	SAFETY	BENEFI	2340	DIVISION OF STATE	4572	NHSP LASER RADARS	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY DI	023	SAFETY	BENEFI	2340	DIVISION OF STATE	4573	NHSP SOBRIETY CHECK	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY DI	023	SAFETY	BENEFI	2340	DIVISION OF STATE	4574	NHSP SEATBELT CAMPA	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY DI	023	SAFETY	BENEFI	2340	DIVISION OF STATE	4575	REAP 2008	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY DI	023	SAFETY	BENEFI	2340	DIVISION OF STATE	4576	REAP 2009	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY DI	023	SAFETY	BENEFI	2340	DIVISION OF STATE	4577	NHSP C.A.R.E. CONFERE	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY DI	023	SAFETY	BENEFI	2340	DIVISION OF STATE	4578	STATEWIDE DWI HUNTE	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY DI	023	SAFETY	BENEFI	2340	DIVISION OF STATE	4579	DRUG ERADICATION GR	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY DI	023	SAFETY	BENEFI	2340	DIVISION OF STATE	4595	SOBRIETY CHECKS LAB	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY DI	023	SAFETY	BENEFI	2340	DIVISION OF STATE	4596	DRUG ERADICATION GR	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY DI	023	SAFETY	BENEFI	2340	DIVISION OF STATE	4597	BULLET RECOVERY CHA	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY DI	023	SAFETY	BENEFI	2340	DIVISION OF STATE	4598	COMMUNICATION REPLA	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY DI	023	SAFETY	BENEFI	2340	DIVISION OF STATE	4690	DARE-DONATIONS	060	BENEFITS	0	0	0%	52	0%	545	671	123%	620	108%	620
2019	010	23	SAFETY DI	023	SAFETY	BENEFI	2340	DIVISION OF STATE	5001	WATERCRAFT SAFETY	060	BENEFITS	38,764	37,863	98%	44,880	84%	265,031	256,864	97%	306,843	84%	586,199
2019	010	23	SAFETY DI	023	SAFETY	BENEFI	2340	DIVISION OF STATE	5011	BOATER CERTIFICATION	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY DI	023	SAFETY	BENEFI	2340	DIVISION OF STATE	5046	RECREATIONAL BOAT SA	060	BENEFITS	3,937	4,420	112%	26,249	17%	42,225	39,423	93%	281,502	14%	455,289
2019	010	23	SAFETY DI	023	SAFETY	BENEFI	2340	DIVISION OF STATE	5070	NHSP DISTRACTED DRIV	060	BENEFITS	928	279	30%	1,489	19%	8,616	7,250	84%	13,819	52%	23,220
2019	010	23	SAFETY DI	023	SAFETY	BENEFI	2340	DIVISION OF STATE	5073	NHSP DWI HUNTER PATR	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY DI	023	SAFETY	BENEFI	2340	DIVISION OF STATE	5076	DHHS LIVESCAN	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY DI	023	SAFETY	BENEFI	2340	DIVISION OF STATE	5412	DETECTIVE BUREAU	060	BENEFITS	210,656	205,260	97%	239,118	86%	1,307,247	1,367,863	105%	1,483,870	92%	2,903,607
2019	010	23	SAFETY DI	023	SAFETY	BENEFI	2340	DIVISION OF STATE	5422	DETECTIVE BUREAU	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY DI	023	SAFETY	BENEFI	2340	DIVISION OF STATE	5434	BOAT SAFETY FUND	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY DI	023	SAFETY	BENEFI	2340	DIVISION OF STATE	6042	OPERATION STREET SW	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY DI	023	SAFETY	BENEFI	2340	DIVISION OF STATE	7444	SADIP GRANT	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY DI	023	SAFETY	BENEFI	2340	DIVISION OF STATE	7473	REAP FFY 2010	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY DI	023	SAFETY	BENEFI	2340	DIVISION OF STATE	7474	REAP FFY 2011	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY DI	023	SAFETY	BENEFI	2340	DIVISION OF STATE	7476	PRISM AIR CARD	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY DI	023	SAFETY	BENEFI	2340	DIVISION OF STATE	7477	OPERATION SAFE COMM	060	BENEFITS	2,885	1,984	69%	2,677	74%	10,471	9,375	90%	9,714	97%	18,528
2019	010	23	SAFETY DI	023	SAFETY	BENEFI	2340	DIVISION OF STATE	7478	ENFORCEMENT PATROL	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY DI	023	SAFETY	BENEFI	2340	DIVISION OF STATE	7479	ENFORCEMENT PATROL	060	BENEFITS	3,736	3,355	90%	2,782	121%	24,208	27,351	113%	18,026	152%	30,263
2019	010	23	SAFETY DI	023	SAFETY	BENEFI	2340	DIVISION OF STATE	7481	DWI PATROLS FFY 2010	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY DI	023	SAFETY	BENEFI	2340	DIVISION OF STATE	7482	DWI PATROLS	060	BENEFITS	10,979	2,227	20%	4,440	50%	51,564	30,183	59%	20,851	145%	33,133
2019	010	23	SAFETY DI	023	SAFETY	BENEFI	2340	DIVISION OF STATE	7498	HSEM GRANTS	060	BENEFITS	152	126	83%	156	80%	981	959	98%	1,008	95%	2,073
2019	010	23	SAFETY DI	023	SAFETY	BENEFI	2340	DIVISION OF STATE	7880	NEW ENTRANT CDL 09	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY DI	023	SAFETY	BENEFI	2340	DIVISION OF STATE	8045	FFY 2010 NHSP LASER R	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY DI	023	SAFETY	BENEFI	2340	DIVISION OF STATE	8239	URINE & CODIS TESTING	060	BENEFITS	8,445	8,769	104%	7,606	115%	54,741	54,090	99%	49,302	110%	95,858
2019	010	23	SAFETY DI	023	SAFETY	BENEFI	2340	DIVISION OF STATE	8241	TOXICOLOGY LAB	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY DI	023	SAFETY	BENEFI	2340	DIVISION OF STATE	9069	NHSP STATEWIDE DWI H	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY DI	023	SAFETY	BENEFI	2350	DIVISION OF SAFETY	4230	SAMANTHA SMITH BOAT	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY DI	023	SAFETY	BENEFI	2360	HOMELND SEC - EMI	0813	DR 4026-TS IRENE (MAJC	060	BENEFITS	161	0	0%	3	0%	936	27	3%	19	140%	34
2019	010	23	SAFETY DI	023	SAFETY	BENEFI	2360	HOMELND SEC - EMI	0841	DR 4049 OCTOBER 2011	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY DI	023	SAFETY	BENEFI	2360	HOMELND SEC - EMI	0859	HSEM AGENCY INCE-GR	060	BENEFITS	0	0	0%	0	0%	36	0	0%	0	0%	0
2019	010	23	SAFETY DI	023	SAFETY	BENEFI	2360	HOMELND SEC - EMI	1124	JULY 2008 TORNADO	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY DI	023	SAFETY	BENEFI	2360	HOMELND SEC - EMI	1129	JULY-AUGUST 2008 FLOO	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY DI	023	SAFETY	BENEFI	2360	HOMELND SEC - EMI	1133	JULY 2008 TORNADO-ST	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY DI	023	SAFETY	BENEFI	2360	HOMELND SEC - EMI	1138	JULY-AUGUST 2008 FLOO	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY DI	023	SAFETY	BENEFI	2360	HOMELND SEC - EMI	1139	SEPTEMBER 2008 FLOOD	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY DI	023	SAFETY	BENEFI	2360	HOMELND SEC - EMI	1141	PDM 2007 AMENDED	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY DI	023	SAFETY	BENEFI	2360	HOMELND SEC - EMI	1142	OCT 2005 FLOODS-STAT	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY DI	023	SAFETY	BENEFI	2360	HOMELND SEC - EMI	1143	MAY 2006 FLOODS-STAT	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY DI	023	SAFETY	BENEFI	2360	HOMELND SEC - EMI	1144	APRIL 2007 FLOODS-STA	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY DI	023	SAFETY	BENEFI	2360	HOMELND SEC - EMI	1232	DECLARED DISASTERS F	060	BENEFITS	0	1,496	0%	8,638	17%	0	9,385	0%	51,826	18%	103,652
2019	010	23	SAFETY DI	023	SAFETY	BENEFI	2360	HOMELND SEC - EMI	1731	DEC 08 ICE STORM DFA	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY DI	023	SAFETY	BENEFI	2360	HOMELND SEC - EMI	1732	DEC 08 ICE STORM STAT	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY DI	023	SAFETY	BENEFI	2360	HOMELND SEC - EMI	2730	DIR OF HOMELND SEC -	060	BENEFITS	138	138	100%	203	68%	852	863	101%	1,251	69%	2,489
2019	010	23	SAFETY DI	023	SAFETY	BENEFI	2360	HOMELND SEC - EMI	2740	EMERGENCY MGMT ADM	060	BENEFITS	69,720	70,209	101%	81,845	86%	486,206	453,564	93%	570,763	79%	1,116,604
2019	010	23	SAFETY DI	023	SAFETY	BENEFI	2360	HOMELND SEC - EMI	2748	RIM - C	060	BENEFITS	64	-78	-123%	100	-78%	324	282	87%	508	56%	1,003
2019	010	23	SAFETY DI	023	SAFETY	BENEFI	2360	HOMELND SEC - EMI	2760	SEABROOK STATION	060	BENEFITS	303	277	92%	463	60%	3,475	3,399	98%	5,307	64%	11,689
2019	010	23	SAFETY DI	023	SAFETY	BENEFI	2360	HOMELND SEC - EMI	2770	VERMONT YANKEE	060	BENEFITS	151	505	335%	361	140%	753	2,695	358%	1,804	149%	6,752
2019	010	23	SAFETY DI	023	SAFETY	BENEFI	2360	HOMELND SEC - EMI	2805	RESPONSE AND RECOVE	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY DI	023	SAFETY	BENEFI	2360	HOMELND SEC - EMI	2920	HAZARD MITIGATION PR	060	BENEFITS	0	0	0%	483	0%	166	627	377%	4,415	14%	5,791
2019	010	23	SAFETY DI	023	SAFETY	BENEFI	2360	HOMELND SEC - EMI	2921	HAZARD MITI GRANT PR	060	BENEFITS	0	0	0%	143	0%	55	0	0%	595	0%	1,711
2019	010	23	SAFETY DI	023	SAFETY	BENEFI	2360	HOMELND SEC - EMI	3139	SEPTEMBER 2008 FLOOD	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY DI	023	SAFETY	BENEFI	2360	HOMELND SEC - EMI	3149	ICE STORM DECEMBER 2	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY DI	023	SAFETY	BENEFI	2360	HOMELND SEC - EMI	3327	MAY 2012 FLOODS-PA	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY DI	023	SAFETY	BENEFI	2360	HOMELND SEC - EMI	3342	HURRICANE SANDY OCT	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY DI	023	SAFETY	BENEFI	2360	HOMELND SEC - EMI	4166	HAZMAT INDUSTRIAL PR	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY DI	023	SAFETY	BENEFI	2360	HOMELND SEC - EMI	4226	PRE-DISASTER MITIGATI	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY DI	023	SAFETY	BENEFI	2360	HOMELND SEC - EMI	4229	OCTOBER 2005 FLOODIN	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY DI	023	SAFETY	BENEFI	2360	HOMELND SEC - EMI	4231	HMGP - OCTOBER 2005 F	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY DI	023	SAFETY	BENEFI	2360	HOMELND SEC - EMI	4232	MAY 2006 FLOODING	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY DI	023	SAFETY	BENEFI	2360	HOMELND SEC - EMI	4240	APRIL 2007 NOR'EASTER	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY DI	023	SAFETY	BENEFI	2360	HOMELND SEC - EMI	4241	HMGP DR-1643 MAY 06 F	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY DI	023	SAFETY	BENEFI	2360	HOMELND SEC - EMI	4247	PDMC FY 2007	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY DI	023	SAFETY	BENEFI	2360	HOMELND SEC - EMI	4248	SUPPLEMENTAL FY2007	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY DI	023	SAFETY	BENEFI	2360	HOMELND SEC - EMI	4378	FLOOD MITIGATION ASS	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY DI	023	SAFETY	BENEFI	2360	HOMELND SEC - EMI	4379	FFY08 FLOOD MITIGATIO	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY DI	023	SAFETY	BENEFI	2360	HOMELND SEC - EMI	4381	FFY08 PDMC	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY DI	023	SAFETY	BENEFI	2360	HOMELND SEC - EMI	4393	PRE-DISASTER MITIGATI	060	BENEFITS	52	0	0%	1,636	0%	52	16	32%	1,636	1%	7,183
2019	010	23	SAFETY DI	023	SAFETY	BENEFI	2360	HOMELND SEC - EMI	4395	SEVERE REPETITIVE LOS	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY DI	023	SAFETY	BENEFI	2360	HOMELND SEC - EMI	4396	FFY2011 SEVERE REPET	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY DI	023	SAFETY	BENEFI	2360	HOMELND SEC - EMI	4412	REPETITIVE FLOOD CLAI	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY DI	023	SAFETY	BENEFI	2360	HOMELND SEC - EMI	4422	FFY 2011 REPETITIVE FL	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY DI	023	SAFETY	BENEFI	2360	HOMELND SEC - EMI	5079	CDC H1N1 INFLUENZA PR	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY DI	023	SAFETY	BENEFI	2360	HOMELND SEC - EMI	5321	ALLENSTOWN FMA MAT	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY DI	023	SAFETY	BENEFI	2360	HOMELND SEC - EMI	5346	ESAR GRANT	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY DI	023	SAFETY	BENEFI	2360	HOMELND SEC - EMI	5901	SEPT '08 FLOODS DR-179	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY DI	023	SAFETY	BENEFI	2360	HOMELND SEC - EMI	5902	DEC '08 ICE STORM DR-1	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY DI	023	SAFETY	BENEFI	2360	HOMELND SEC - EMI	5903	FEB '10 WINDSTORM DR-	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY DI	023	SAFETY	BENEFI	2360	HOMELND SEC - EMI	5904	MAR '10 FLOODS DR-191	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY DI	023	SAFETY	BENEFI	2360	HOMELND SEC - EMI	5992	FFY 2010 PDMC	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY DI	023	SAFETY	BENEFI	2360	HOMELND SEC - EMI	7017	FFY 2009 FLOOD MITIGA	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY DI	023	SAFETY	BENEFI	2360	HOMELND SEC - EMI	7405	LEGISLATIVE PRE-DISAS	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY DI	023	SAFETY	BENEFI	2360	HOMELND SEC - EMI	7484	INFORMATION ANALYSIS	060	BENEFITS	5,485	3,847	70%	15,270	25%	33,570	29,256	87%	93,448	31%	182,621
2019	010	23	SAFETY DI	023	SAFETY	BENEFI	2360	HOMELND SEC - EMI	7486	HMGP DR 1695 APRIL 20	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY DI	023	SAFETY	BENEFI	2360	HOMELND SEC - EMI	7487	HMGP DR 1782 JULY'08 T	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY DI	023	SAFETY	BENEFI	2360	HOMELND SEC - EMI	7489	HMGP JULY-AUG 2008 FL	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY DI	023	SAFETY	BENEFI	2360	HOMELND SEC - EMI	8092	100% EMPG LOCAL MAT	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY DI	023	SAFETY	BENEFI	2360	HOMELND SEC - EMI	8192	100% EMPG-SS - VY MAT	060	BENEFITS	858	919	107%	3,094	30%	5,632	5,890	105%	20,318	29%	40,545
2019	010	23	SAFETY DI	023	SAFETY	BENEFI	2360	HOMELND SEC - EMI	8240	BIOTERRORISM GRANT	060	BENEFITS	2,925	3,052	104%	4,422	69%	18,443	19,483	106%	27,887	70%	41,766

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY DECEMBER ACTUAL	DECEMBER ACTUAL	actual vs prior yr	DECEMBER 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 D	023	SAFETY	BENEFI	2360	HOMELND SEC - EM	8281	HSEM FEDERAL	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	BENEFI	2360	HOMELND SEC - EM	8714	DR 4006-MAY 2011 FLOO	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	BENEFI	2360	HOMELND SEC - EM	9066	FEB 2010 WINDSTORM	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	BENEFI	2360	HOMELND SEC - EM	9084	MARCH 2010 FLOODING	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	BENEFI	2365	EMERGENCY COMM	1393	PUBLIC RELATIONS	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	BENEFI	2365	EMERGENCY COMM	1395	BUR OF EMERGENCY CO	060	BENEFITS	247,949	261,673	106%	292,821	89%	1,638,955	1,687,205	103%	1,935,562	87%	3,778,496
2019	010	23	SAFETY D	023	SAFETY	BENEFI	2365	EMERGENCY COMM	1396	NETWORK	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	BENEFI	2365	EMERGENCY COMM	1870	STATEWIDE TELECOMM	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	BENEFI	2365	EMERGENCY COMM	3140	E911 FEDERAL GRANT P	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	BENEFI	2365	EMERGENCY COMM	4001	COMMUNICATIONS SECT	060	BENEFITS	17,493	24,816	142%	28,250	88%	141,773	159,275	112%	228,955	70%	413,508
2019	010	23	SAFETY D	023	SAFETY	BENEFI	2365	EMERGENCY COMM	4233	WIRELESS COST REIMB	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	BENEFI	2365	EMERGENCY COMM	4966	BTOP/BROADBAND COM	060	BENEFITS	771	2,483	322%	1,700	146%	771	14,737	1,912%	1,700	867%	30,965
2019	010	23	SAFETY D	023	SAFETY	BENEFI	2370	FIRE STANDARDS - T	3340	FIRE STDS & TRAINING C	060	BENEFITS	0	0	0%	206	0%	0	0	0%	1,237	0%	2,473
2019	010	23	SAFETY D	023	SAFETY	BENEFI	2370	FIRE STANDARDS - T	3791	CODES GRANT FY 03-08	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	BENEFI	2370	FIRE STANDARDS - T	4065	FIRE STANDARDS & EMS	060	BENEFITS	88,419	108,215	122%	104,644	103%	592,374	692,833	117%	701,077	99%	1,406,976
2019	010	23	SAFETY D	023	SAFETY	BENEFI	2370	FIRE STANDARDS - T	4173	DOJ FIREFIGHTER TRAIN	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	BENEFI	2370	FIRE STANDARDS - T	4202	HMEP	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	BENEFI	2370	FIRE STANDARDS - T	4204	RURAL AED 03-06	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	BENEFI	2370	FIRE STANDARDS - T	4207	NFA FY 06	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	BENEFI	2370	FIRE STANDARDS - T	4225	TRAUMA-EMS FY 06	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	BENEFI	2370	FIRE STANDARDS - T	4227	05 RURAL ACCESS EMEF	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	BENEFI	2370	FIRE STANDARDS - T	4235	HEMP GRANT 2006	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	BENEFI	2370	FIRE STANDARDS - T	4239	2006 NFA GRANT	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	BENEFI	2370	FIRE STANDARDS - T	4242	2007 NFA GRANT	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	BENEFI	2370	FIRE STANDARDS - T	4453	HMEP GRANT FFY 2009	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	BENEFI	2370	FIRE STANDARDS - T	4454	HMEP GRANT FFY 2010	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	BENEFI	2370	FIRE STANDARDS - T	4455	NDA GRANT FFY 2008	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	BENEFI	2370	FIRE STANDARDS - T	4456	NDA GRANT FFY 2009	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	BENEFI	2370	FIRE STANDARDS - T	4457	NAT'L FIRE ACADEMY GF	060	BENEFITS	0	5,489	0%	6,269	88%	0	35,157	0%	37,616	93%	75,231
2019	010	23	SAFETY D	023	SAFETY	BENEFI	2370	FIRE STANDARDS - T	4652	FIRE STANDARDS INSTR	060	BENEFITS	6,035	818	14%	8,067	10%	19,135	20,800	109%	25,578	81%	52,990
2019	010	23	SAFETY D	023	SAFETY	BENEFI	2370	FIRE STANDARDS - T	4689	NFA REVOLVING	060	BENEFITS	0	0	0%	37	0%	390	126	32%	442	29%	442
2019	010	23	SAFETY D	023	SAFETY	BENEFI	2370	FIRE STANDARDS - T	5480	EMERGENCY MEDICAL S	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	BENEFI	2370	FIRE STANDARDS - T	7416	FIRE PREVENTION AND S	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	BENEFI	2370	FIRE STANDARDS - T	7517	TEMSIS IMPROVEMENTS	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	BENEFI	2370	FIRE STANDARDS - T	8275	FIRE STANDARDS - EMEF	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	BENEFI	2380	FIRE SAFETY	4189	HAZARDOUS MATERIAL (	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	BENEFI	2380	FIRE SAFETY	4234	EVIDENCE STORAGE PR	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	BENEFI	2380	FIRE SAFETY	4246	HMEP GRANT 2007	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	BENEFI	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 D	023	SAFETY	BENEFI	2380	FIRE SAFETY	4688	TRAINING - MAINTENANC	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	BENEFI	2380	FIRE SAFETY	5002	FIRE SAFETY ADMINISTR	060	BENEFITS	0	0	0%	0	0%	1,465	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	BENEFI	2380	FIRE SAFETY	5005	ELECTRICAL SAFETY	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	BENEFI	2380	FIRE SAFETY	5006	MECHANICAL SAFETY	060	BENEFITS	20,594	17,114	83%	26,713	64%	129,148	115,752	90%	167,521	69%	326,268
2019	010	23	SAFETY D	023	SAFETY	BENEFI	2380	FIRE SAFETY	5007	MODULAR BUILDING PR	060	BENEFITS	1,745	32	2%	1,835	2%	11,859	8,047	68%	12,476	64%	24,781
2019	010	23	SAFETY D	023	SAFETY	BENEFI	2380	FIRE SAFETY	5008	MANUFACTURED HOUSI	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	BENEFI	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 D	023	SAFETY	BENEFI	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 D	023	SAFETY	BENEFI	2380	FIRE SAFETY	5311	HMEP GRANT	060	BENEFITS	0	0	0%	252	0%	0	0	0%	1,513	0%	3,026
2019	010	23	SAFETY D	023	SAFETY	BENEFI	2380	FIRE SAFETY	5895	PLUMBERS BOARD	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	BENEFI	2380	FIRE SAFETY	5922	REDUCED IGNITION PRO	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	BENEFI	2380	FIRE SAFETY	6631	FIRE SAFETY ADMINISTR	060	BENEFITS	56,075	70,725	126%	69,250	102%	362,091	437,417	121%	447,170	98%	908,463
2019	010	23	SAFETY D	023	SAFETY	BENEFI	2380	FIRE SAFETY	6931	FIRE SAFETY GRANTS	060	BENEFITS	94	0	0%	96	0%	563	470	84%	572	82%	1,265
2019	010	23	SAFETY D	023	SAFETY	BENEFI	2390	SPECIAL EXPENSES	4004	STATE OVERHEAD CHAR	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	BENEFI	2390	SPECIAL EXPENSES	8003	WORKERS COMP - E911	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	BENEFI	2390	SPECIAL EXPENSES	8005	WORKERS COMP - WCS	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	BENEFI	2390	SPECIAL EXPENSES	8013	WORKERS COMP - FIRE/	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	BENEFI	2390	SPECIAL EXPENSES	8014	WORKERS COMP - TURN	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	BENEFI	2390	SPECIAL EXPENSES	8015	WORKERS COMP - GENE	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	BENEFI	2390	SPECIAL EXPENSES	8016	WORKERS COMP - HIGH	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	BENEFI	2390	SPECIAL EXPENSES	8586	UNEMPLOYMENT - TURN	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	BENEFI	2390	SPECIAL EXPENSES	8588	UNEMPLOYMENT - GENE	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	BENEFI	2390	SPECIAL EXPENSES	8589	UNEMPLOYMENT - HIGH	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	BENEFI	2390	SPECIAL EXPENSES	8590	UNEMPLOYMENT - FIRE/	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	BENEFI	2390	SPECIAL EXPENSES	8591	UNEMPLOYMENT - WCS	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	BENEFI	2390	SPECIAL EXPENSES	8592	UNEMPLOYMENT - E911	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	BENEFI	2399	ARRA STIMULUS DE	0894	CRIME LAB ARRA AWARD	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	BENEFI	2399	ARRA STIMULUS DE	0896	NIU PHARMACIST ARRA A	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	BENEFI	2399	ARRA STIMULUS DE	0897	COLD CASE UNIT ARRA	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	BENEFI	2399	ARRA STIMULUS DE	0929	BROADBAND COMMUNIC	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	BENEFI	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 D	023	SAFETY	BENEFI	2310	OFFICE OF COMMIS	1234	OFFICE OF POLICY - PLA	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	23	SAFETY D	023	SAFETY	BENEFI	2310	OFFICE OF COMMIS	2300	OFFICE OF THE COMMIS	060	BENEFITS	14,830	15,097	102%	18,480	82%	93,941	99,138	106%	117,064	85%	231,033
2019	015	23	SAFETY D	023	SAFETY	BENEFI	2310	OFFICE OF COMMIS	2304	BUREAU OF HEARINGS	060	BENEFITS	65,204	63,990	98%	73,967	87%	435,738	441,177	101%	494,304	89%	959,502
2019	015	23	SAFETY D	023	SAFETY	BENEFI	2310	OFFICE OF COMMIS	2321	GRANTS COORDINATOR	060	BENEFITS	5,961	6,174	104%	6,706	92%	38,870	40,031	103%	43,726	92%	85,536
2019	015	23	SAFETY D	023	SAFETY	BENEFI	2310	OFFICE OF COMMIS	7546	HIGHWAY SAFETY ADMIN	060	BENEFITS	11,924	11,842	99%	12,480	95%	67,627	75,739	112%	70,785	107%	146,908
2019	015	23	SAFETY D	023	SAFETY	BENEFI	2310	OFFICE OF COMMIS	8210	BENCH WARRANTS-L91C	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	23	SAFETY D	023	SAFETY	BENEFI	2320	DIVISION OF ADMINI	2310	BUSINESS OFFICE	060	BENEFITS	60,633	71,261	118%	75,001	95%	401,528	462,858	115%	496,675	93%	1,017,941
2019	015	23	SAFETY D	023	SAFETY	BENEFI	2320	DIVISION OF ADMINI	2316	CENTRAL MAINTENANCE	060	BENEFITS	8,842	9,316	105%	9,962	94%	58,618	60,257	103%	66,045	91%	130,915
2019	015	23	SAFETY D	023	SAFETY	BENEFI	2320	DIVISION OF ADMINI	2319	COPY CENTER	060	BENEFITS	3,444	5,309	154%	7,918	67%	16,960	24,030	142%	38,997	62%	80,294
2019	015	23	SAFETY D	023	SAFETY	BENEFI	2320	DIVISION OF ADMINI	2320	EQUIPMENT CONTROL	060	BENEFITS	32,917	32,347	98%	38,616	84%	219,445	220,207	100%	257,437	86%	502,341
2019	015	23	SAFETY D	023	SAFETY	BENEFI	2320	DIVISION OF ADMINI	3110	ROAD TOLL ADMINISTRA	060	BENEFITS	24,743	25,078	101%	31,243	80%	161,232	163,604	101%	203,583	80%	399,423
2019	015	23	SAFETY D	023	SAFETY	BENEFI	2320	DIVISION OF ADMINI	3120	ROAD TOLL AUDIT	060	BENEFITS	18,444	22,397	121%	20,681	108%	126,739	127,003	100%	142,110	89%	284,061
2019	015	23	SAFETY D	023	SAFETY	BENEFI	2330	DIVISION OF MOTOR	1110	DRIVER - SAFETY EDUCA	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	23	SAFETY D	023	SAFETY	BENEFI	2330	DIVISION OF MOTOR	2302	ENHANCED EMISSIONS -	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	23	SAFETY D	023	SAFETY	BENEFI	2330	DIVISION OF MOTOR	2311	DRIVER LICENSING	060	BENEFITS	59,044	62,629	106%	65,004	96%	394,389	387,588	98%	434,201	89%	833,075
2019	015	23	SAFETY D	023	SAFETY	BENEFI	2330	DIVISION OF MOTOR	2312	MOTOR VEHICLE REGIST	060	BENEFITS	35,407	39,562	112%	40,928	97%	233,038	264,022	113%	269,374	98%	529,845
2019	015	23	SAFETY D	023	SAFETY	BENEFI	2330	DIVISION OF MOTOR	2314	CERTIFICATE OF TITLE	060	BENEFITS	46,036	51,142	111%	54,534	94%	305,581	334,791	110%	361,986	92%	690,420
2019	015	23	SAFETY D	023	SAFETY	BENEFI	2330	DIVISION OF MOTOR	2315	FINANCIAL RESPONSIBIL	060	BENEFITS	51,377	52,351	102%	58,289	90%	345,862	332,426	96%	392,390	85%	756,884
2019	015	23	SAFETY D	023	SAFETY	BENEFI	2330	DIVISION OF MOTOR	2926	OPERATIONS	060	BENEFITS	144,620	157,444	109%	175,977	89%	949,488	995,171	105%	1,155,363	86%	2,247,623
2019	015	23	SAFETY D	023	SAFETY	BENEFI	2330	DIVISION OF MOTOR	3100	ADMIN-DIV OF MOTOR V	060	BENEFITS	33,076	35,570	108%	38,393	93%	234,996	233,018	99%	272,776	85%	526,442
2019	015	23	SAFETY D	023	SAFETY	BENEFI	2330	DIVISION OF MOTOR	3101	PUPIL TRANSPORTATION	060	BENEFITS	46	2,227	4,813%	60	3,720%	17,606	14,932	85%	22,781	66%	36,362
2019	015	23	SAFETY D	023	SAFETY	BENEFI	2330	DIVISION OF MOTOR	3109	INTERNATL REGISTRATN	060	BENEFITS	6,896	7,008	102%	9,200	76%	43,853	44,589	102%	58,505	76%	97,771
2019	015	23	SAFETY D	023	SAFETY	BENEFI	2330	DIVISION OF MOTOR	8107	REFLECTORIZED PLATES	060	BENEFITS	9,503	8,932	94%	11,485	78%	63,412	62,174	98%	76,635	81%	158,953
2019	015	23	SAFETY D	023	SAFETY	BENEFI	2330	DIVISION OF MOTOR	8109	IRP-COLLECT.DUE OTHE	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	23	SAFETY D	023	SAFETY	BENEFI	2340	DIVISION OF STATE	2305	COMMERCIAL ENFORCE	060	BENEFITS	114,799	129,481	113%	142,402	91%	691,180	794,732	115%	857,372	93%	1,814,469
2019	015	23	SAFETY D	023	SAFETY	BENEFI	2340	DIVISION OF STATE	2927	STATE POLICE COMMUN	060	BENEFITS	76,559	77,219	101%	82,752	93%	476,833	482,391	101%	515,403	94%	1,023,182
2019	015	23	SAFETY D	023	SAFETY	BENEFI	2340	DIVISION OF STATE	3103	NEW ENTRANT CDL	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	23	SAFETY D	023	SAFETY	BENEFI	2340	DIVISION OF STATE	3106	MCSAP GRANT	060	BENEFITS	18,828	17,465	93%	23,989	73%	108,135	123,169	114%	137,778	89%	272,998
2019	015	23	SAFETY D	023	SAFETY	BENEFI	2340	DIVISION OF STATE	4003	TRAFFIC BUREAU	060	BENEFITS	459,552	463,670	101%	552,259	84%	2,814,139	2,874,327	102%	3,381,844	85%	6,707,832
2019	015	23	SAFETY D	023	SAFETY	BENEFI	2340	DIVISION OF STATE	4005	AUXILIARY POLICE	060	BENEFITS	334	309	92%	487	63%	1,381	2,057	149%	2,011	102%	3,084
2019	015	23	SAFETY D	023	SAFETY	BENEFI	2340	DIVISION OF STATE	4008	OUTSIDE DETAILS	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	23	SAFETY D	023	SAFETY	BENEFI	2340	DIVISION OF STATE	4010	ENFORCEMENT	060	BENEFITS	224,760	248,287	110%	260,215	95%	1,406,058	1,490,186	106%	1,627,855	92%	3,249,516
2019	015	23	SAFETY D	023	SAFETY	BENEFI	2340	DIVISION OF STATE	4011	HAMPTON BEACH DETAI	060	BENEFITS	0	0	0%	2,104	0%	16,618	17,090	103%	19,918	86%	25,250
2019	015	23	SAFETY D	023	SAFETY	BENEFI	2340	DIVISION OF STATE	4014	STATE POLICE WITNESS	060	BENEFITS	3,938	2,493	63%	4,701	53%	28,394	20,182	71%	33,891	60%	62,960
2019	015	23	SAFETY D	023	SAFETY	BENEFI	2340	DIVISION OF STATE	4022	STATE POLICE FORENSI	060	BENEFITS	83,157	83,529	100%	96,640	86%	542,052	554,647	102%	629,936	88%	1,245,678

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY DECEMBER ACTUAL	DECEMBER ACTUAL	actual vs prior yr	DECEMBER 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 D	023	SAFETY	BENEFI	2340	DIVISION OF STATE	5412	DETECTIVE BUREAU	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	23	SAFETY D	023	SAFETY	BENEFI	2340	DIVISION OF STATE	7477	HIGHWAY SAFETY GRAN	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	23	SAFETY D	023	SAFETY	BENEFI	2340	DIVISION OF STATE	7479	ENFORCEMENT PATROL	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	23	SAFETY D	023	SAFETY	BENEFI	2340	DIVISION OF STATE	7482	DWI PATROLS	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	23	SAFETY D	023	SAFETY	BENEFI	2340	DIVISION OF STATE	8241	TOXICOLOGY LAB	060	BENEFITS	27,971	29,027	104%	31,122	93%	182,724	185,341	101%	203,308	91%	399,886
2019	015	23	SAFETY D	023	SAFETY	BENEFI	2365	EMERGENCY COMM	4001	COMMUNICATIONS SECT	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	017	23	SAFETY D	023	SAFETY	BENEFI	2330	DIVISION OF MOTOR	2315	FINANCIAL RESPONSIBIL	060	BENEFITS	-3	0	0%	0	0%	0	0	0%	0	0%	0
2019		23	SAFETY D	023	SAFETY	BENEFITS TOTALS				CATEGORY TOTALS			2,667,599	2,773,250	104%	3,271,997	85%	17,048,640	17,931,382	105%	20,954,987	86%	41,274,856
2019	010	23	SAFETY D	023	SAFETY	CONSU	2310	OFFICE OF COMMIS	2304	BUREAU OF HEARINGS	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	CONSU	2310	OFFICE OF COMMIS	3082	BUREAU OF HEARINGS T	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	CONSU	2310	OFFICE OF COMMIS	3083	FFY 2008 NH BUFFER ZO	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	CONSU	2310	OFFICE OF COMMIS	3084	NH BUFFER ZONE PROTE	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	CONSU	2310	OFFICE OF COMMIS	3086	FFY 2007 PSIC GRANT	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	CONSU	2310	OFFICE OF COMMIS	3087	INTEROPERABILITY GRA	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	CONSU	2310	OFFICE OF COMMIS	4195	HOMELAND SECURITY G	046	CONSULTANTS	0	0	0%	50,581	0%	0	0	0%	303,489	0%	606,977
2019	010	23	SAFETY D	023	SAFETY	CONSU	2310	OFFICE OF COMMIS	5410	HLS EQUIPMENT GRANT	046	CONSULTANTS	0	0	0%	45,833	0%	0	0	0%	275,000	0%	550,000
2019	010	23	SAFETY D	023	SAFETY	CONSU	2310	OFFICE OF COMMIS	7483	VIDEO ARRAIGNMENT GR	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	CONSU	2310	OFFICE OF COMMIS	7541	NHTSA GRANTS	046	CONSULTANTS	0	0	0%	3,333	0%	0	0	0%	20,000	0%	40,000
2019	010	23	SAFETY D	023	SAFETY	CONSU	2310	OFFICE OF COMMIS	8896	BROADBAND GRANT	046	CONSULTANTS	0	0	0%	35,228	0%	0	0	0%	211,366	0%	422,732
2019	010	23	SAFETY D	023	SAFETY	CONSU	2320	DIVISION OF ADMINI	3088	INTERAGENCY SALE OF	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	CONSU	2320	DIVISION OF ADMINI	3092	INTERAGENCY SALE OF	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	CONSU	2320	DIVISION OF ADMINI	3097	INTERAGENCY GARAGE	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	CONSU	2330	DIVISION OF MOTOR	2037	FFY 08 CDL PROGRAM IM	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	CONSU	2330	DIVISION OF MOTOR	3098	CREDIT CARD FEES	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	CONSU	2330	DIVISION OF MOTOR	3976	TECHNOLOGY GRANT 20	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	CONSU	2330	DIVISION OF MOTOR	5970	NH LICENSING SECURITY	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	CONSU	2330	DIVISION OF MOTOR	7408	PRISM GRANT FFY 2010	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	CONSU	2330	DIVISION OF MOTOR	7409	PRISM GRANT FFY 2011	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	CONSU	2330	DIVISION OF MOTOR	7413	DMV SCHOOL BUS FFY 0	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	CONSU	2330	DIVISION OF MOTOR	7421	CDL PGM IMPROVEMENT	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	CONSU	2330	DIVISION OF MOTOR	7442	FFY 09 CDLIS DATA IMPR	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	CONSU	2330	DIVISION OF MOTOR	7443	FFY 2010 CDLIS DATA IM	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	CONSU	2330	DIVISION OF MOTOR	7446	FFY 09 SADIP GRANT	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	CONSU	2330	DIVISION OF MOTOR	7448	FFY 2010 MOTORCYCLE	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	CONSU	2330	DIVISION OF MOTOR	7449	MOTORCYCLE SAFETY G	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	CONSU	2330	DIVISION OF MOTOR	7456	FFY 09 BJA AWARD	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	CONSU	2330	DIVISION OF MOTOR	7461	FFY 2010 BJA AWARD	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	CONSU	2330	DIVISION OF MOTOR	7462	DMV TECHNOLOGY GRA	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	CONSU	2330	DIVISION OF MOTOR	7463	FFY 2010 TECHNOLOGY	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	CONSU	2330	DIVISION OF MOTOR	7464	FFY 09 DMV CRASH DAT	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	CONSU	2330	DIVISION OF MOTOR	7466	FFY 2010 DMV CRASH DA	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	CONSU	2330	DIVISION OF MOTOR	7467	DMV CRASH DATA	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	CONSU	2330	DIVISION OF MOTOR	7468	CDLIS DATA IMPROVEME	046	CONSULTANTS	0	0	0%	22,068	0%	0	0	0%	132,407	0%	264,814
2019	010	23	SAFETY D	023	SAFETY	CONSU	2330	DIVISION OF MOTOR	7469	FFY 09 CDL PROGRAM IN	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	CONSU	2330	DIVISION OF MOTOR	7471	DMV SCHOOL BUS ENF F	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	CONSU	2330	DIVISION OF MOTOR	7472	SCHOOL BUS ENFORCEM	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	CONSU	2330	DIVISION OF MOTOR	8200	MOTORCYCLE RIDER ED	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	CONSU	2340	DIVISION OF STATE	1244	SAVIN PROGRAM	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	CONSU	2340	DIVISION OF STATE	2211	HWY SFTY EQUIP TRAIN	046	CONSULTANTS	0	0	0%	13,743	0%	68,309	0	0%	164,921	0%	164,921
2019	010	23	SAFETY D	023	SAFETY	CONSU	2340	DIVISION OF STATE	3102	FFY 09 NEW ENTRANT C	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	CONSU	2340	DIVISION OF STATE	3103	NEW ENTRANT CDL	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	CONSU	2340	DIVISION OF STATE	3104	FFY 09 MCSAP GRANT	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	CONSU	2340	DIVISION OF STATE	3106	MCSAP GRANT	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	CONSU	2340	DIVISION OF STATE	3107	FFY 09 BORDER ENFORC	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	CONSU	2340	DIVISION OF STATE	3108	FFY 2010 BORDER ENFO	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	CONSU	2340	DIVISION OF STATE	3114	FFY 09 HIGH PRIORITY G	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	CONSU	2340	DIVISION OF STATE	3116	HIGH PRIORITY GRANT	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	CONSU	2340	DIVISION OF STATE	3122	FFY 09 CONVICTED OFFE	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	CONSU	2340	DIVISION OF STATE	3123	CONVICTED OFFENDER	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	CONSU	2340	DIVISION OF STATE	3126	FFY 09 BACKLOG REDUC	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	CONSU	2340	DIVISION OF STATE	3127	BACKLOG REDUCTION P	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	CONSU	2340	DIVISION OF STATE	3128	FFY 08 COVERDELL DISC	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	CONSU	2340	DIVISION OF STATE	3129	FFY 08 COVERDELL NFSI	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	CONSU	2340	DIVISION OF STATE	3130	FFY 09 COVERDELL NFSI	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	CONSU	2340	DIVISION OF STATE	3131	COVERDELL NFSIA GRAN	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	CONSU	2340	DIVISION OF STATE	3345	NHDOJ Grants	046	CONSULTANTS	0	0	0%	1,331	0%	0	578	0%	7,985	7%	15,969
2019	010	23	SAFETY D	023	SAFETY	CONSU	2340	DIVISION OF STATE	3975	SAFETY DATA IMPROVEN	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	CONSU	2340	DIVISION OF STATE	4017	FEDERAL FORFEITURE P	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	CONSU	2340	DIVISION OF STATE	4019	CRIMINAL RECORDS	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	CONSU	2340	DIVISION OF STATE	4329	FFY 09 DRUG ERADICATI	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	CONSU	2340	DIVISION OF STATE	4343	DRUG ERADICATION	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	CONSU	2340	DIVISION OF STATE	4443	COPS 2005 TECHNOLOG	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	CONSU	2340	DIVISION OF STATE	4564	J-ONE EARMARD 08	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	CONSU	2340	DIVISION OF STATE	4565	J-ONE EARMARK	046	CONSULTANTS	28,218	0	0%	0	0%	262,220	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	CONSU	2340	DIVISION OF STATE	4571	2007 FORENSIC LAB CER	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	CONSU	2340	DIVISION OF STATE	4598	COMMUNICATION REPLA	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	CONSU	2340	DIVISION OF STATE	4690	DARE-DONATIONS	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	CONSU	2340	DIVISION OF STATE	5001	WATERCRAFT SAFETY	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	CONSU	2340	DIVISION OF STATE	5076	DHHS LIVESCAN	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	CONSU	2340	DIVISION OF STATE	5412	DETECTIVE BUREAU	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	CONSU	2340	DIVISION OF STATE	7444	SADIP GRANT	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	CONSU	2340	DIVISION OF STATE	7473	REAP FFY 2010	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	CONSU	2340	DIVISION OF STATE	7474	REAP FFY 2011	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	CONSU	2340	DIVISION OF STATE	7476	PRISM AIR CARD	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	CONSU	2340	DIVISION OF STATE	7477	OPERATION SAFE COMM	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	CONSU	2340	DIVISION OF STATE	7478	ENFORCEMENT PATROL	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	CONSU	2340	DIVISION OF STATE	7479	ENFORCEMENT PATROL	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	CONSU	2340	DIVISION OF STATE	7481	DWI PATROLS FFY 2010	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	CONSU	2340	DIVISION OF STATE	7482	DWI PATROLS	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	CONSU	2340	DIVISION OF STATE	8045	FFY 2010 NHSP LASER R	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	CONSU	2360	HOMELND SEC - EM	2730	DIR OF HOMELND SEC -	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	CONSU	2360	HOMELND SEC - EM	2740	EMERGENCY MGMT ADM	046	CONSULTANTS	0	0	0%	833	0%	0	0	0%	5,000	0%	10,000
2019	010	23	SAFETY D	023	SAFETY	CONSU	2360	HOMELND SEC - EM	2760	SEABROOK STATION	046	CONSULTANTS	0	0	0%	83	0%	0	0	0%	500	0%	1,000
2019	010	23	SAFETY D	023	SAFETY	CONSU	2360	HOMELND SEC - EM	2770	VERMONT YANKEE	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	CONSU	2360	HOMELND SEC - EM	4232	MAY 2006 FLOODING	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	CONSU	2360	HOMELND SEC - EM	4379	FFY08 FLOOD MITIGATIO	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	CONSU	2360	HOMELND SEC - EM	4381	FFY08 PDMC	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	CONSU	2360	HOMELND SEC - EM	4393	PRE-DISASTER MITIGATI	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	CONSU	2360	HOMELND SEC - EM	4395	SEVERE REPETITIVE LOS	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	CONSU	2360	HOMELND SEC - EM	4396	FFY2011 SEVERE REPET	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	CONSU	2360	HOMELND SEC - EM	4412	REPETITIVE FLOOD CLAI	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	CONSU	2360	HOMELND SEC - EM	4422	FFY 2011 REPETITIVE FL	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	CONSU	2360	HOMELND SEC - EM	7484	INFORMATION ANALYSIS	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	CONSU	2360	HOMELND SEC - EM	7487	HMGP DR 1782 JULY'08 T	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	CONSU	2360	HOMELND SEC - EM	7489	HMGP JULY-AUG 2008 FL	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY DECEMBER ACTUAL	DECEMBER ACTUAL	actual vs prior yr	DECEMBER 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 DI	023	SAFETY	CONSU	2365	EMERGENCY COMM	1395	BUR OF EMERGENCY CO	046	CONSULTANTS	1,200	0	0%	5,727	0%	7,200	4,800	67%	34,364	14%	63,000
2019	010	23	SAFETY DI	023	SAFETY	CONSU	2365	EMERGENCY COMM	1870	STATEWIDE TELECOMM	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY DI	023	SAFETY	CONSU	2365	EMERGENCY COMM	3328	NH VIEWW	046	CONSULTANTS	0	0	0%	83	0%	0	0	0%	500	0%	1,000
2019	010	23	SAFETY DI	023	SAFETY	CONSU	2365	EMERGENCY COMM	4001	COMMUNICATIONS SECT	046	CONSULTANTS	47,998	0	0%	1,000	0%	47,998	0	0%	1,000	0%	1,000
2019	010	23	SAFETY DI	023	SAFETY	CONSU	2365	EMERGENCY COMM	4966	BTOP/BROADBAND COM	046	CONSULTANTS	0	0	0%	83	0%	0	0	0%	500	0%	1,000
2019	010	23	SAFETY DI	023	SAFETY	CONSU	2370	FIRE STANDARDS - T	3340	FIRE STDS & TRAINING G	046	CONSULTANTS	0	14,342	0%	1,792	801%	0	14,342	0%	10,750	133%	21,500
2019	010	23	SAFETY DI	023	SAFETY	CONSU	2370	FIRE STANDARDS - T	4453	HMEP GRANT FFY 2009	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY DI	023	SAFETY	CONSU	2370	FIRE STANDARDS - T	4454	HMEP GRANT FFY 2010	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY DI	023	SAFETY	CONSU	2370	FIRE STANDARDS - T	4456	NDA GRANT FFY 2009	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY DI	023	SAFETY	CONSU	2370	FIRE STANDARDS - T	4457	NAT'L FIRE ACADEMY GR	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY DI	023	SAFETY	CONSU	2370	FIRE STANDARDS - T	7416	FIRE PREVENTION AND S	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY DI	023	SAFETY	CONSU	2370	FIRE STANDARDS - T	8275	FIRE STANDARDS - EMER	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY DI	023	SAFETY	CONSU	2380	FIRE SAFETY	5002	FIRE SAFETY ADMINISTR	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY DI	023	SAFETY	CONSU	2380	FIRE SAFETY	5309	HMEP GRANT FFY 2008	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY DI	023	SAFETY	CONSU	2380	FIRE SAFETY	5310	HMEP GRANT FFY 2009	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY DI	023	SAFETY	CONSU	2380	FIRE SAFETY	5311	HMEP GRANT	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY DI	023	SAFETY	CONSU	2380	FIRE SAFETY	6631	FIRE SAFETY ADMINISTR	046	CONSULTANTS	0	0	0%	8	0%	0	0	0%	50	0%	100
2019	015	23	SAFETY DI	023	SAFETY	CONSU	2320	DIVISION OF ADMINI	3110	ROAD TOLL ADMINISTRA	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	23	SAFETY DI	023	SAFETY	CONSU	2330	DIVISION OF MOTOR	3098	CREDIT CARD FEES	046	CONSULTANTS	0	1,284	0%	1,367	94%	5,420	90	2%	13,684	1%	16,400
2019	015	23	SAFETY DI	023	SAFETY	CONSU	2330	DIVISION OF MOTOR	8107	REFLECTORIZED PLATES	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	23	SAFETY DI	023	SAFETY	CONSU	2340	DIVISION OF STATE	4022	STATE POLICE FORENSI	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	23	SAFETY DI	023	SAFETY	CONSU	2340	DIVISION OF STATE	8241	TOXICOLOGY LAB	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		23	SAFETY DI	023	SAFETY	CONSULTANTS TOTALS				CATEGORY TOTALS			77,416	15,626	20%	183,095	9%	391,147	19,811	5%	1,181,514	2%	2,180,413
2019	010	23	SAFETY DI	023	SAFETY	CURRE	2300	SAFETY	0002	UNRESTRICTED INCOME	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY DI	023	SAFETY	CURRE	2310	OFFICE OF COMMIS	0843	DEPT OF SAFETY DISAS	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY DI	023	SAFETY	CURRE	2310	OFFICE OF COMMIS	1117	2007 PSIC GRANT	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY DI	023	SAFETY	CURRE	2310	OFFICE OF COMMIS	1118	HOMELAND STATE AGEN	020	CURRENT EXP	0	0	0%	8,500	0%	0	13,547	0%	50,999	27%	101,999
2019	010	23	SAFETY DI	023	SAFETY	CURRE	2310	OFFICE OF COMMIS	1123	SP INTELLIGENCE ANAL	020	CURRENT EXP	0	0	0%	46	0%	44	58	131%	441	13%	550
2019	010	23	SAFETY DI	023	SAFETY	CURRE	2310	OFFICE OF COMMIS	1234	OFFICE OF POLICY - PLA	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY DI	023	SAFETY	CURRE	2310	OFFICE OF COMMIS	2300	OFFICE OF THE COMMIS	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY DI	023	SAFETY	CURRE	2310	OFFICE OF COMMIS	2301	RETIREES HEALTH INSU	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY DI	023	SAFETY	CURRE	2310	OFFICE OF COMMIS	2304	BUREAU OF HEARINGS	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY DI	023	SAFETY	CURRE	2310	OFFICE OF COMMIS	2321	GRANTS COORDINATOR	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY DI	023	SAFETY	CURRE	2310	OFFICE OF COMMIS	2331	PROPERTY UPKEEP	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY DI	023	SAFETY	CURRE	2310	OFFICE OF COMMIS	2393	ADMIN LICENSE REVOCA	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY DI	023	SAFETY	CURRE	2310	OFFICE OF COMMIS	2395	NH MOTOR VEHICLE IND	020	CURRENT EXP	0	0	0%	58	0%	0	0	0%	350	0%	700
2019	010	23	SAFETY DI	023	SAFETY	CURRE	2310	OFFICE OF COMMIS	3082	BUREAU OF HEARINGS T	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY DI	023	SAFETY	CURRE	2310	OFFICE OF COMMIS	3083	FFY 2008 NH BUFFER ZO	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY DI	023	SAFETY	CURRE	2310	OFFICE OF COMMIS	3084	NH BUFFER ZONE PROT	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY DI	023	SAFETY	CURRE	2310	OFFICE OF COMMIS	3086	FFY 2007 PSIC GRANT	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY DI	023	SAFETY	CURRE	2310	OFFICE OF COMMIS	3087	INTEROPERABILITY GRA	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY DI	023	SAFETY	CURRE	2310	OFFICE OF COMMIS	3313	IGNITION INTERLOCK GR	020	CURRENT EXP	0	0	0%	75	0%	147	91	62%	727	13%	900
2019	010	23	SAFETY DI	023	SAFETY	CURRE	2310	OFFICE OF COMMIS	4192	HLS EXERCISE GRANTS	020	CURRENT EXP	0	0	0%	41	0%	0	451	0%	246	183%	492
2019	010	23	SAFETY DI	023	SAFETY	CURRE	2310	OFFICE OF COMMIS	4195	HOMELAND SECURITY G	020	CURRENT EXP	521	1,281	246%	6,592	19%	1,330	2,437	183%	16,842	14%	42,158
2019	010	23	SAFETY DI	023	SAFETY	CURRE	2310	OFFICE OF COMMIS	4236	NH DOS PROSECUTING F	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY DI	023	SAFETY	CURRE	2310	OFFICE OF COMMIS	4238	NH BUFFER ZONE PROT	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY DI	023	SAFETY	CURRE	2310	OFFICE OF COMMIS	4243	2007 IPP-BUFFER ZONE F	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY DI	023	SAFETY	CURRE	2310	OFFICE OF COMMIS	4245	2007 PSIC GRANT	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY DI	023	SAFETY	CURRE	2310	OFFICE OF COMMIS	5003	AERIAL LIFT SAFETY	020	CURRENT EXP	0	154	0%	443	35%	2,044	3,378	165%	3,707	91%	5,315
2019	010	23	SAFETY DI	023	SAFETY	CURRE	2310	OFFICE OF COMMIS	5125	HEARINGS-HSA GRANTS	020	CURRENT EXP	0	0	0%	96	0%	0	0	0%	576	0%	1,152
2019	010	23	SAFETY DI	023	SAFETY	CURRE	2310	OFFICE OF COMMIS	5409	HLS TRAINING GRANTS	020	CURRENT EXP	0	0	0%	2,302	0%	0	11,824	0%	13,815	86%	27,629
2019	010	23	SAFETY DI	023	SAFETY	CURRE	2310	OFFICE OF COMMIS	5410	HLS EQUIPMENT GRANTS	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY DI	023	SAFETY	CURRE	2310	OFFICE OF COMMIS	7483	VIDEO ARRAIGNMENT GR	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY DI	023	SAFETY	CURRE	2310	OFFICE OF COMMIS	7541	NHTSA GRANTS	020	CURRENT EXP	53	295	560%	61,939	0%	127	297	234%	148,912	0%	852,925
2019	010	23	SAFETY DI	023	SAFETY	CURRE	2310	OFFICE OF COMMIS	7542	408 DATA PROGRAM	020	CURRENT EXP	0	0	0%	2,917	0%	0	0	0%	17,500	0%	35,000
2019	010	23	SAFETY DI	023	SAFETY	CURRE	2310	OFFICE OF COMMIS	7543	410 ALCOHOL-IMPAIRED	020	CURRENT EXP	0	0	0%	1,104	0%	0	0	0%	6,627	0%	13,253
2019	010	23	SAFETY DI	023	SAFETY	CURRE	2310	OFFICE OF COMMIS	7544	SEC 2010 MOTORCYCLE	020	CURRENT EXP	0	0	0%	17	0%	0	0	0%	103	0%	205
2019	010	23	SAFETY DI	023	SAFETY	CURRE	2310	OFFICE OF COMMIS	8896	BROADBAND GRANT	020	CURRENT EXP	0	0	0%	213	0%	102	80	79%	2,192	4%	2,556
2019	010	23	SAFETY DI	023	SAFETY	CURRE	2320	DIVISION OF ADMINI	1825	PLEA BY MAIL AGENCY IN	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY DI	023	SAFETY	CURRE	2320	DIVISION OF ADMINI	2310	BUSINESS OFFICE	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY DI	023	SAFETY	CURRE	2320	DIVISION OF ADMINI	2316	CENTRAL MAINTENANCE	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY DI	023	SAFETY	CURRE	2320	DIVISION OF ADMINI	2318	PETROLEUM POLLUTION	020	CURRENT EXP	22	1	5%	246	0%	190	366	192%	2,142	17%	3,915
2019	010	23	SAFETY DI	023	SAFETY	CURRE	2320	DIVISION OF ADMINI	2319	COPY CENTER	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY DI	023	SAFETY	CURRE	2320	DIVISION OF ADMINI	2320	EQUIPMENT CONTROL	020	CURRENT EXP	-25,781	0	0%	0	0%	-25,781	0	0%	0	0%	0
2019	010	23	SAFETY DI	023	SAFETY	CURRE	2320	DIVISION OF ADMINI	2325	WAREHOUSE EXPENSES	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY DI	023	SAFETY	CURRE	2320	DIVISION OF ADMINI	2328	POSTAGE	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY DI	023	SAFETY	CURRE	2320	DIVISION OF ADMINI	2330	INFORMATION TECHNOL	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY DI	023	SAFETY	CURRE	2320	DIVISION OF ADMINI	2912	CVISN GRANT	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY DI	023	SAFETY	CURRE	2320	DIVISION OF ADMINI	3088	INTERAGENCY SALE OF	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY DI	023	SAFETY	CURRE	2320	DIVISION OF ADMINI	3092	INTERAGENCY SALE OF	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY DI	023	SAFETY	CURRE	2320	DIVISION OF ADMINI	3094	JOINT FED/ST MOTOR FL	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY DI	023	SAFETY	CURRE	2320	DIVISION OF ADMINI	3096	SALES OF PUBLICATIONS	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY DI	023	SAFETY	CURRE	2320	DIVISION OF ADMINI	3097	INTERAGENCY GARAGE	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY DI	023	SAFETY	CURRE	2320	DIVISION OF ADMINI	3110	ROAD TOLL ADMINISTRA	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY DI	023	SAFETY	CURRE	2320	DIVISION OF ADMINI	3120	ROAD TOLL AUDIT	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY DI	023	SAFETY	CURRE	2320	DIVISION OF ADMINI	3176	JOINT FED/ST MOTOR FL	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY DI	023	SAFETY	CURRE	2320	DIVISION OF ADMINI	4244	DYED FUEL EVASION EN	020	CURRENT EXP	0	0	0%	170	0%	0	0	0%	1,018	0%	2,036
2019	010	23	SAFETY DI	023	SAFETY	CURRE	2320	DIVISION OF ADMINI	8220	SSRS - COLLECTIONS DL	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY DI	023	SAFETY	CURRE	2320	DIVISION OF ADMINI	8530	IFTA - OTHER STATES	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY DI	023	SAFETY	CURRE	2330	DIVISION OF MOTOR	1110	DRIVER - SAFETY EDUCA	020	CURRENT EXP	156	44	28%	417	10%	572	15,851	2,773%	1,525	1,039%	42,092
2019	010	23	SAFETY DI	023	SAFETY	CURRE	2330	DIVISION OF MOTOR	2037	FFY 08 CDL PROGRAM IN	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY DI	023	SAFETY	CURRE	2330	DIVISION OF MOTOR	2236	NEW ENTRANT CDL 08	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY DI	023	SAFETY	CURRE	2330	DIVISION OF MOTOR	2302	ENHANCED EMISSIONS -	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY DI	023	SAFETY	CURRE	2330	DIVISION OF MOTOR	2303	NEW ENTRANT CDL	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY DI	023	SAFETY	CURRE	2330	DIVISION OF MOTOR	2311	DRIVER LICENSING	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY DI	023	SAFETY	CURRE	2330	DIVISION OF MOTOR	2312	MOTOR VEHICLE REGIST	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY DI	023	SAFETY	CURRE	2330	DIVISION OF MOTOR	2314	CERTIFICATE OF TITLE	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY DI	023	SAFETY	CURRE	2330	DIVISION OF MOTOR	2315	FINANCIAL RESPONSIBIL	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY DI	023	SAFETY	CURRE	2330	DIVISION OF MOTOR	2317	HIGHWAY ENFORCEMEN	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY DI	023	SAFETY	CURRE	2330	DIVISION OF MOTOR	2338	MCSAP 08	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY DI	023	SAFETY	CURRE	2330	DIVISION OF MOTOR	2371	MRT PROG EQUIP & EDU	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY DI	023	SAFETY	CURRE	2330	DIVISION OF MOTOR	2394	ARBITRATION BOARD	020	CURRENT EXP	154	14	9%	192	7%	419	220	53%	523	42%	1,416
2019	010	23	SAFETY DI	023	SAFETY	CURRE	2330	DIVISION OF MOTOR	3098	CREDIT CARD FEES	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY DI	023	SAFETY	CURRE	2330	DIVISION OF MOTOR	3100	ADMIN-DIV OF MOTOR VE	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY DI	023	SAFETY	CURRE	2330	DIVISION OF MOTOR	3101	PUPIL TRANSPORTATION	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY DI	023	SAFETY	CURRE	2330	DIVISION OF MOTOR	3109	INTERNATL REGISTRATN	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY DI	023	SAFETY	CURRE	2330	DIVISION OF MOTOR	3765	FATAL ACCIDENT REPOR	020	CURRENT EXP	40	0	0%	459	0%	62	72	116%	714	10%	1,500
2019	010	23	SAFETY DI	023	SAFETY	CURRE	2330	DIVISION OF MOTOR	3958	FY 2004 BJA AWARD	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY DI	023	SAFETY	CURRE	2330	DIVISION OF MOTOR	3966	NORTHERN BORDER TRU	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY DI	023	SAFETY	CURRE	2330	DIVISION OF MOTOR	3971	MCSAP 2006	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY DI	023	SAFETY	CURRE	2330	DIVISION OF MOTOR	3974	BORDER ENFORCEMENT	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY DI	023	SAFETY	CURRE	2330	DIVISION OF MOTOR	3976	TECHNOLOGY GRANT 20	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY DI	023	SAFETY	CURRE	2330	DIVISION OF MOTOR	3977	DMV COMMERCIAL VEHI	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY DI	023	SAFETY	CURRE	2330	DIVISION OF MOTOR	3978	DMV SCHOOL BUS ENFO	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY DI	023	SAFETY	CURRE	2330	DIVISION OF MOTOR	3980	BORDER ENFORCEMENT	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY DECEMBER ACTUAL	DECEMBER ACTUAL	actual vs prior yr	DECEMBER 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 DI	023	SAFETY	CURRE	2330	DIVISION OF MOTOR	3982	MOTORCYCLE SAFETY G	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY DI	023	SAFETY	CURRE	2330	DIVISION OF MOTOR	3983	DMV CRASH DATA UPDA	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY DI	023	SAFETY	CURRE	2330	DIVISION OF MOTOR	4015	ON BOARD DIAGNOSTIC	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY DI	023	SAFETY	CURRE	2330	DIVISION OF MOTOR	4397	COMM VEHICLE INFO SY	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY DI	023	SAFETY	CURRE	2330	DIVISION OF MOTOR	5970	NH LICENSING SECURIT	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY DI	023	SAFETY	CURRE	2330	DIVISION OF MOTOR	7408	PRISM GRANT FFY 2010	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY DI	023	SAFETY	CURRE	2330	DIVISION OF MOTOR	7409	PRISM GRANT FFY 2011	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY DI	023	SAFETY	CURRE	2330	DIVISION OF MOTOR	7413	DMV SCHOOL BUS FFY 0	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY DI	023	SAFETY	CURRE	2330	DIVISION OF MOTOR	7414	DMV TECHNOLOGY UPG	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY DI	023	SAFETY	CURRE	2330	DIVISION OF MOTOR	7421	CDL PGM IMPROVEMENT	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY DI	023	SAFETY	CURRE	2330	DIVISION OF MOTOR	7442	FFY 09 CDLIS DATA IMPR	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY DI	023	SAFETY	CURRE	2330	DIVISION OF MOTOR	7443	FFY 2010 CDLIS DATA IM	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY DI	023	SAFETY	CURRE	2330	DIVISION OF MOTOR	7446	FFY 09 SADIP GRANT	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY DI	023	SAFETY	CURRE	2330	DIVISION OF MOTOR	7447	FFY 09 MOTORCYCLE SA	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY DI	023	SAFETY	CURRE	2330	DIVISION OF MOTOR	7448	FFY 2010 MOTORCYCLE	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY DI	023	SAFETY	CURRE	2330	DIVISION OF MOTOR	7449	MOTORCYCLE SAFETY G	020	CURRENT EXP	0	0	0%	1,500	0%	0	0	0%	9,000	0%	18,000
2019	010	23	SAFETY DI	023	SAFETY	CURRE	2330	DIVISION OF MOTOR	7456	FFY 09 BJA AWARD	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY DI	023	SAFETY	CURRE	2330	DIVISION OF MOTOR	7461	FFY 2010 BJA AWARD	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY DI	023	SAFETY	CURRE	2330	DIVISION OF MOTOR	7462	DMV TECHNOLOGY GRA	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY DI	023	SAFETY	CURRE	2330	DIVISION OF MOTOR	7463	FFY 2010 TECHNOLOGY	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY DI	023	SAFETY	CURRE	2330	DIVISION OF MOTOR	7464	FFY 09 DMV CRASH DAT	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY DI	023	SAFETY	CURRE	2330	DIVISION OF MOTOR	7466	FFY 2010 DMV CRASH DA	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY DI	023	SAFETY	CURRE	2330	DIVISION OF MOTOR	7467	DMV CRASH DATA	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY DI	023	SAFETY	CURRE	2330	DIVISION OF MOTOR	7468	CDLIS DATA IMPROVEME	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY DI	023	SAFETY	CURRE	2330	DIVISION OF MOTOR	7469	FFY 09 CDL PROGRAM IN	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY DI	023	SAFETY	CURRE	2330	DIVISION OF MOTOR	7471	DMV SCHOOL BUS ENF F	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY DI	023	SAFETY	CURRE	2330	DIVISION OF MOTOR	7472	SCHOOL BUS ENFORCEN	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY DI	023	SAFETY	CURRE	2330	DIVISION OF MOTOR	8140	CONSERVATION PLATE F	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY DI	023	SAFETY	CURRE	2330	DIVISION OF MOTOR	8179	CREDIT MEMORANDUM	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY DI	023	SAFETY	CURRE	2330	DIVISION OF MOTOR	8200	MOTORCYCLE RIDER ED	020	CURRENT EXP	2,598	3,042	117%	3,512	87%	20,118	18,150	90%	27,194	67%	71,692
2019	010	23	SAFETY DI	023	SAFETY	CURRE	2330	DIVISION OF MOTOR	8225	PORT AUTHORITY COLLE	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY DI	023	SAFETY	CURRE	2340	DIVISION OF STATE	1122	MCSAP FFY 08	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY DI	023	SAFETY	CURRE	2340	DIVISION OF STATE	1237	BORDER ENFORCEMENT	020	CURRENT EXP	0	0	0%	8	0%	0	0	0%	50	0%	100
2019	010	23	SAFETY DI	023	SAFETY	CURRE	2340	DIVISION OF STATE	1244	SAVIN PROGRAM	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY DI	023	SAFETY	CURRE	2340	DIVISION OF STATE	1851	NHSP TAR CRASH ZONE	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY DI	023	SAFETY	CURRE	2340	DIVISION OF STATE	1876	COLD CASE UNIT GF	020	CURRENT EXP	36	-1	-4%	98	-1%	487	188	39%	1,340	14%	2,900
2019	010	23	SAFETY DI	023	SAFETY	CURRE	2340	DIVISION OF STATE	2038	FFY 08 HIGH PRIORITY G	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY DI	023	SAFETY	CURRE	2340	DIVISION OF STATE	2039	GIFT FOR K-9 EQUIPMEN	020	CURRENT EXP	0	0	0%	111	0%	0	0	0%	665	0%	1,330
2019	010	23	SAFETY DI	023	SAFETY	CURRE	2340	DIVISION OF STATE	2063	SUBSTANCE ABUSE FOR	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY DI	023	SAFETY	CURRE	2340	DIVISION OF STATE	2064	SUBSTANCE ABUSE ENF	020	CURRENT EXP	42	-2	-4%	34	-5%	42	18	42%	34	52%	1,002
2019	010	23	SAFETY DI	023	SAFETY	CURRE	2340	DIVISION OF STATE	2211	HWY SFTY EQUIP TRAIN	020	CURRENT EXP	0	0	0%	2,292	0%	0	27,500	0%	13,750	200%	27,500
2019	010	23	SAFETY DI	023	SAFETY	CURRE	2340	DIVISION OF STATE	2305	COMMERCIAL ENFORCE	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY DI	023	SAFETY	CURRE	2340	DIVISION OF STATE	2339	MCSAP 09	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY DI	023	SAFETY	CURRE	2340	DIVISION OF STATE	2363	NH STATE POLICE LASAR	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY DI	023	SAFETY	CURRE	2340	DIVISION OF STATE	2368	NH STATE POLICE SOBR	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY DI	023	SAFETY	CURRE	2340	DIVISION OF STATE	2369	NHSP JOIN THE NH CLIG	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY DI	023	SAFETY	CURRE	2340	DIVISION OF STATE	2913	PERMITS AND LICENSING	020	CURRENT EXP	7,891	182	2%	15,034	1%	12,996	18,011	139%	24,759	73%	54,299
2019	010	23	SAFETY DI	023	SAFETY	CURRE	2340	DIVISION OF STATE	3102	FFY 09 NEW ENTRANT C	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY DI	023	SAFETY	CURRE	2340	DIVISION OF STATE	3103	NEW ENTRANT CDL	020	CURRENT EXP	0	0	0%	421	0%	60	815	1,368%	5,050	16%	5,050
2019	010	23	SAFETY DI	023	SAFETY	CURRE	2340	DIVISION OF STATE	3104	FFY 09 MCSAP GRANT	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY DI	023	SAFETY	CURRE	2340	DIVISION OF STATE	3106	MCSAP GRANT	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY DI	023	SAFETY	CURRE	2340	DIVISION OF STATE	3107	FFY 09 BORDER ENFORC	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY DI	023	SAFETY	CURRE	2340	DIVISION OF STATE	3108	FFY 2010 BORDER ENFO	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY DI	023	SAFETY	CURRE	2340	DIVISION OF STATE	3114	FFY 09 HIGH PRIORITY G	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY DI	023	SAFETY	CURRE	2340	DIVISION OF STATE	3116	HIGH PRIORITY GRANT	020	CURRENT EXP	0	0	0%	392	0%	13	0	0%	165	0%	4,700
2019	010	23	SAFETY DI	023	SAFETY	CURRE	2340	DIVISION OF STATE	3117	SEX OFFENDER REGIST	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY DI	023	SAFETY	CURRE	2340	DIVISION OF STATE	3122	FFY 09 CONVICTED OFFE	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY DI	023	SAFETY	CURRE	2340	DIVISION OF STATE	3123	CONVICTED OFFENDER	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY DI	023	SAFETY	CURRE	2340	DIVISION OF STATE	3124	FFY 08 BACKLOG REDUC	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY DI	023	SAFETY	CURRE	2340	DIVISION OF STATE	3126	FFY 09 BACKLOG REDUC	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY DI	023	SAFETY	CURRE	2340	DIVISION OF STATE	3127	BACKLOG REDUCTION P	020	CURRENT EXP	19,619	0	0%	20,808	0%	64,847	55,764	86%	68,777	81%	133,999
2019	010	23	SAFETY DI	023	SAFETY	CURRE	2340	DIVISION OF STATE	3128	FFY 08 COVERDELL DISC	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY DI	023	SAFETY	CURRE	2340	DIVISION OF STATE	3129	FFY 08 COVERDELL NFSI	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY DI	023	SAFETY	CURRE	2340	DIVISION OF STATE	3130	FFY 09 COVERDELL NFSI	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY DI	023	SAFETY	CURRE	2340	DIVISION OF STATE	3131	COVERDELL NFSIA GRAN	020	CURRENT EXP	0	0	0%	833	0%	0	0	0%	5,000	0%	10,000
2019	010	23	SAFETY DI	023	SAFETY	CURRE	2340	DIVISION OF STATE	3142	DWI PATROLS FFY 2009	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY DI	023	SAFETY	CURRE	2340	DIVISION OF STATE	3143	ENFORCEMENT PATROL	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY DI	023	SAFETY	CURRE	2340	DIVISION OF STATE	3309	DRUG TESTING GRANT	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY DI	023	SAFETY	CURRE	2340	DIVISION OF STATE	3321	CYBER SEC ENHANCEME	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY DI	023	SAFETY	CURRE	2340	DIVISION OF STATE	3345	NHDOJ Grants	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY DI	023	SAFETY	CURRE	2340	DIVISION OF STATE	3894	SP AGENCY INC GRANTS	020	CURRENT EXP	0	0	0%	625	0%	0	7,088	0%	3,750	189%	7,500
2019	010	23	SAFETY DI	023	SAFETY	CURRE	2340	DIVISION OF STATE	3975	SAFETY DATA IMPROVEN	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY DI	023	SAFETY	CURRE	2340	DIVISION OF STATE	3979	2007 MCSAP GRANT	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY DI	023	SAFETY	CURRE	2340	DIVISION OF STATE	3981	BORDER ENFORCEMENT	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY DI	023	SAFETY	CURRE	2340	DIVISION OF STATE	3990	2007 HIGH PRIORITY GR	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY DI	023	SAFETY	CURRE	2340	DIVISION OF STATE	4003	TRAFFIC BUREAU	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY DI	023	SAFETY	CURRE	2340	DIVISION OF STATE	4005	AUXILIARY POLICE	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY DI	023	SAFETY	CURRE	2340	DIVISION OF STATE	4006	AIRCRAFT TRAFFIC SUR	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY DI	023	SAFETY	CURRE	2340	DIVISION OF STATE	4008	OUTSIDE DETAILS	020	CURRENT EXP	428	506	118%	2,909	17%	2,495	2,740	110%	16,941	16%	45,070
2019	010	23	SAFETY DI	023	SAFETY	CURRE	2340	DIVISION OF STATE	4010	ENFORCEMENT	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY DI	023	SAFETY	CURRE	2340	DIVISION OF STATE	4011	HAMPTON BEACH DETAIL	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY DI	023	SAFETY	CURRE	2340	DIVISION OF STATE	4012	N.L.E.T.S.	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY DI	023	SAFETY	CURRE	2340	DIVISION OF STATE	4013	STATE POLICE FORFEITU	020	CURRENT EXP	0	0	0%	42	0%	0	0	0%	250	0%	500
2019	010	23	SAFETY DI	023	SAFETY	CURRE	2340	DIVISION OF STATE	4014	STATE POLICE WITNESS	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY DI	023	SAFETY	CURRE	2340	DIVISION OF STATE	4017	FEDERAL FORFEITURE P	020	CURRENT EXP	0	0	0%	167	0%	0	0	0%	1,000	0%	2,000
2019	010	23	SAFETY DI	023	SAFETY	CURRE	2340	DIVISION OF STATE	4018	AMMUNITION	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY DI	023	SAFETY	CURRE	2340	DIVISION OF STATE	4019	CRIMINAL RECORDS	020	CURRENT EXP	5,677	5,370	95%	4,752	113%	29,511	32,233	109%	24,701	130%	60,000
2019	010	23	SAFETY DI	023	SAFETY	CURRE	2340	DIVISION OF STATE	4022	STATE POLICE FORENSI	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY DI	023	SAFETY	CURRE	2340	DIVISION OF STATE	4023	STATE POLICE EVIDENC	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY DI	023	SAFETY	CURRE	2340	DIVISION OF STATE	4035	RADIO PARTS	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY DI	023	SAFETY	CURRE	2340	DIVISION OF STATE	4176	SEACOAST SECURITY UN	020	CURRENT EXP	537	0	0%	820	0%	3,466	8,097	234%	5,288	153%	14,000
2019	010	23	SAFETY DI	023	SAFETY	CURRE	2340	DIVISION OF STATE	4215	NHH SECURITY	020	CURRENT EXP	506	483	96%	3,417	14%	1,957	22,099	1,129%	13,223	167%	39,871
2019	010	23	SAFETY DI	023	SAFETY	CURRE	2340	DIVISION OF STATE	4292	COPS METH GRANT	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY DI	023	SAFETY	CURRE	2340	DIVISION OF STATE	4329	FFY 09 DRUG ERADICATI	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY DI	023	SAFETY	CURRE	2340	DIVISION OF STATE	4343	DRUG ERADICATION	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY DI	023	SAFETY	CURRE	2340	DIVISION OF STATE	4408	OPERATION STREET SW	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY DI	023	SAFETY	CURRE	2340	DIVISION OF STATE	4426	DNA BACKLOG	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY DI	023	SAFETY	CURRE	2340	DIVISION OF STATE	4429	OPERATION STREET SW	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY DI	023	SAFETY	CURRE	2340	DIVISION OF STATE	4430	COPS 2004 TECHNOLOG	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY DI	023	SAFETY	CURRE	2340	DIVISION OF STATE	4432	J-ONE EARMARK	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY DI	023	SAFETY	CURRE	2340	DIVISION OF STATE	4434	SPOTS TRAINING FUNDS	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY DI	023	SAFETY	CURRE	2340	DIVISION OF STATE	4441	DRUG ERADICATION	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY DI	023	SAFETY	CURRE	2340	DIVISION OF STATE	4442	OPERATION STREET SW	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY DI	023	SAFETY	CURRE	2340	DIVISION OF STATE	4443	COPS 2005 TECHNOLOG	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY DI	023	SAFETY	CURRE	2340	DIVISION OF STATE	4444	FORENSIC LAB CERTIFIC	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY DECEMBER ACTUAL	DECEMBER ACTUAL	actual vs prior yr	DECEMBER 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 DI	023	SAFETY	CURRE	2340	DIVISION OF STATE	4445	FY05 CAPACITY ENHANC	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY DI	023	SAFETY	CURRE	2340	DIVISION OF STATE	4446	FY05 DNA BACKLOG RED	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY DI	023	SAFETY	CURRE	2340	DIVISION OF STATE	4449	NHSP ENFORCEMENT PA	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY DI	023	SAFETY	CURRE	2340	DIVISION OF STATE	4450	SEAT BELT CAMPAIGN	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY DI	023	SAFETY	CURRE	2340	DIVISION OF STATE	4550	CYBER CRIME GRANT	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY DI	023	SAFETY	CURRE	2340	DIVISION OF STATE	4552	OPERATION STREET SW	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY DI	023	SAFETY	CURRE	2340	DIVISION OF STATE	4553	2006 DNA BACKLOG RED	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY DI	023	SAFETY	CURRE	2340	DIVISION OF STATE	4554	DWI PATOLS	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY DI	023	SAFETY	CURRE	2340	DIVISION OF STATE	4555	ENFORCEMENT PATROLS	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY DI	023	SAFETY	CURRE	2340	DIVISION OF STATE	4556	NH STATE POLIEC LASER	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY DI	023	SAFETY	CURRE	2340	DIVISION OF STATE	4557	2006 DARE GRANT	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY DI	023	SAFETY	CURRE	2340	DIVISION OF STATE	4558	NH SP TIRE DEFLATION I	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY DI	023	SAFETY	CURRE	2340	DIVISION OF STATE	4559	NH SP MOTORCYCLES	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY DI	023	SAFETY	CURRE	2340	DIVISION OF STATE	4560	FORENSIC LAB CERTIFIC	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY DI	023	SAFETY	CURRE	2340	DIVISION OF STATE	4561	FY 2006 CAPACITY ENHA	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY DI	023	SAFETY	CURRE	2340	DIVISION OF STATE	4562	NH CLIQUE CAMPAIGN	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY DI	023	SAFETY	CURRE	2340	DIVISION OF STATE	4563	NH SP SMART RADAR TR	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY DI	023	SAFETY	CURRE	2340	DIVISION OF STATE	4564	J-ONE EARMARD 08	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY DI	023	SAFETY	CURRE	2340	DIVISION OF STATE	4565	J-ONE EARMARK	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY DI	023	SAFETY	CURRE	2340	DIVISION OF STATE	4566	SOBIRIETY CHECKS MOT	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY DI	023	SAFETY	CURRE	2340	DIVISION OF STATE	4567	2007 CONVICTED OFFEN	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY DI	023	SAFETY	CURRE	2340	DIVISION OF STATE	4568	FY07 FORENSIC DNA BA	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY DI	023	SAFETY	CURRE	2340	DIVISION OF STATE	4569	STATE POLICE DWI PATR	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY DI	023	SAFETY	CURRE	2340	DIVISION OF STATE	4570	SP ENFORCEMENT PATR	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY DI	023	SAFETY	CURRE	2340	DIVISION OF STATE	4571	2007 FORENSIC LAB CER	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY DI	023	SAFETY	CURRE	2340	DIVISION OF STATE	4572	NHSP LASER RADARS	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY DI	023	SAFETY	CURRE	2340	DIVISION OF STATE	4573	NHSP SOBRIETY CHECK	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY DI	023	SAFETY	CURRE	2340	DIVISION OF STATE	4574	NHSP SEATBELT CAMPA	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY DI	023	SAFETY	CURRE	2340	DIVISION OF STATE	4575	REAP 2008	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY DI	023	SAFETY	CURRE	2340	DIVISION OF STATE	4576	REAP 2009	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY DI	023	SAFETY	CURRE	2340	DIVISION OF STATE	4577	NHSP C.A.R.E. CONFERE	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY DI	023	SAFETY	CURRE	2340	DIVISION OF STATE	4578	STATEWIDE DWI HUNTE	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY DI	023	SAFETY	CURRE	2340	DIVISION OF STATE	4579	DRUG ERADICATION GRA	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY DI	023	SAFETY	CURRE	2340	DIVISION OF STATE	4595	SOBRIETY CHECKS LABO	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY DI	023	SAFETY	CURRE	2340	DIVISION OF STATE	4596	DRUG ERADICATION GRA	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY DI	023	SAFETY	CURRE	2340	DIVISION OF STATE	4597	BULLET RECOVERY CHA	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY DI	023	SAFETY	CURRE	2340	DIVISION OF STATE	4598	COMMUNICATION REPLA	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY DI	023	SAFETY	CURRE	2340	DIVISION OF STATE	4690	DARE-DONATIONS	020	CURRENT EXP	4,926	-300	-6%	8,102	-4%	14,877	19,936	134%	24,469	81%	35,000
2019	010	23	SAFETY DI	023	SAFETY	CURRE	2340	DIVISION OF STATE	5001	WATERCRAFT SAFETY	020	CURRENT EXP	47,512	5,183	11%	91,690	6%	100,304	68,741	69%	193,570	36%	361,474
2019	010	23	SAFETY DI	023	SAFETY	CURRE	2340	DIVISION OF STATE	5011	BOATER CERTIFICATION	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY DI	023	SAFETY	CURRE	2340	DIVISION OF STATE	5046	RECREATIONAL BOAT SA	020	CURRENT EXP	44,010	45,448	103%	188,361	24%	135,457	151,448	112%	579,750	26%	1,008,351
2019	010	23	SAFETY DI	023	SAFETY	CURRE	2340	DIVISION OF STATE	5073	NHSP DWI HUNTER PATR	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY DI	023	SAFETY	CURRE	2340	DIVISION OF STATE	5076	DHHS LIVESCAN	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY DI	023	SAFETY	CURRE	2340	DIVISION OF STATE	5412	DETECTIVE BUREAU	020	CURRENT EXP	7,639	6,045	79%	6,128	99%	93,509	65,693	70%	75,010	88%	135,163
2019	010	23	SAFETY DI	023	SAFETY	CURRE	2340	DIVISION OF STATE	5422	DETECTIVE BUREAU	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY DI	023	SAFETY	CURRE	2340	DIVISION OF STATE	5434	BOAT SAFETY FUND	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY DI	023	SAFETY	CURRE	2340	DIVISION OF STATE	5969	FY 2010 PORT SECURITY	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY DI	023	SAFETY	CURRE	2340	DIVISION OF STATE	6042	OPERATION STREET SW	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY DI	023	SAFETY	CURRE	2340	DIVISION OF STATE	6045	NORTHERN BORDER STR	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY DI	023	SAFETY	CURRE	2340	DIVISION OF STATE	7444	SADIP GRANT	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY DI	023	SAFETY	CURRE	2340	DIVISION OF STATE	7473	REAP FFY 2010	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY DI	023	SAFETY	CURRE	2340	DIVISION OF STATE	7474	REAP FFY 2011	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY DI	023	SAFETY	CURRE	2340	DIVISION OF STATE	7476	PRISM AIR CARD	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY DI	023	SAFETY	CURRE	2340	DIVISION OF STATE	7477	OPERATION SAFE COMM	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY DI	023	SAFETY	CURRE	2340	DIVISION OF STATE	7478	ENFORCEMENT PATROLS	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY DI	023	SAFETY	CURRE	2340	DIVISION OF STATE	7479	ENFORCEMENT PATROLS	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY DI	023	SAFETY	CURRE	2340	DIVISION OF STATE	7481	DWI PATROLS FFY 2010	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY DI	023	SAFETY	CURRE	2340	DIVISION OF STATE	7482	DWI PATROLS	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY DI	023	SAFETY	CURRE	2340	DIVISION OF STATE	7498	HSEM GRANTS	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY DI	023	SAFETY	CURRE	2340	DIVISION OF STATE	7880	NEW ENTRANT CDL 09	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY DI	023	SAFETY	CURRE	2340	DIVISION OF STATE	8045	FFY 2010 NHSP LASER R	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY DI	023	SAFETY	CURRE	2340	DIVISION OF STATE	8239	URINE & CODIS TESTING	020	CURRENT EXP	4,749	5,549	117%	5,024	110%	57,766	82,131	142%	61,112	134%	193,222
2019	010	23	SAFETY DI	023	SAFETY	CURRE	2340	DIVISION OF STATE	8241	TOXICOLOGY LAB	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY DI	023	SAFETY	CURRE	2340	DIVISION OF STATE	8661	BULLET PROOF VEST RE	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY DI	023	SAFETY	CURRE	2350	DIVISION OF SAFETY	4230	SAMANTHA SMITH BOAT	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY DI	023	SAFETY	CURRE	2360	HOMELND SEC - EM	0813	DR 4026-TS IRENE (MAJO	020	CURRENT EXP	0	0	0%	0	0%	390	0	0%	0	0%	0
2019	010	23	SAFETY DI	023	SAFETY	CURRE	2360	HOMELND SEC - EM	0820	EM 3333-TS IRENE (PREL	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY DI	023	SAFETY	CURRE	2360	HOMELND SEC - EM	0841	DR 4049 OCTOBER 2011	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY DI	023	SAFETY	CURRE	2360	HOMELND SEC - EM	0859	HSEM AGENCY INCE-GRA	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY DI	023	SAFETY	CURRE	2360	HOMELND SEC - EM	1124	JULY 2008 TORNADO	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY DI	023	SAFETY	CURRE	2360	HOMELND SEC - EM	1129	JULY-AUGUST 2008 FLOO	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY DI	023	SAFETY	CURRE	2360	HOMELND SEC - EM	1133	JULY 2008 TORNADO-ST	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY DI	023	SAFETY	CURRE	2360	HOMELND SEC - EM	1138	JULY-AUGUST 2008 FLOO	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY DI	023	SAFETY	CURRE	2360	HOMELND SEC - EM	1139	SEPTEMBER 2008 FLOOD	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY DI	023	SAFETY	CURRE	2360	HOMELND SEC - EM	1141	PDM 2007 AMENDED	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY DI	023	SAFETY	CURRE	2360	HOMELND SEC - EM	1142	OCT 2005 FLOODS-STAT	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY DI	023	SAFETY	CURRE	2360	HOMELND SEC - EM	1143	MAY 2006 FLOODS-STAT	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY DI	023	SAFETY	CURRE	2360	HOMELND SEC - EM	1144	APRIL 2007 FLOODS-STA	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY DI	023	SAFETY	CURRE	2360	HOMELND SEC - EM	1232	DECLARED DISASTERS R	020	CURRENT EXP	0	2,123	0%	2,471	86%	0	5,138	0%	14,827	35%	29,654
2019	010	23	SAFETY DI	023	SAFETY	CURRE	2360	HOMELND SEC - EM	1731	DEC 08 ICE STORM DFA	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY DI	023	SAFETY	CURRE	2360	HOMELND SEC - EM	1732	DEC 08 ICE STORM STAT	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY DI	023	SAFETY	CURRE	2360	HOMELND SEC - EM	2730	DIR OF HOMELND SEC -	020	CURRENT EXP	0	0	0%	143	0%	22	744	3,371%	36	2,056%	1,715
2019	010	23	SAFETY DI	023	SAFETY	CURRE	2360	HOMELND SEC - EM	2740	EMERGENCY MGMT ADM	020	CURRENT EXP	20,067	7,205	36%	22,026	33%	100,567	49,414	49%	110,380	45%	176,954
2019	010	23	SAFETY DI	023	SAFETY	CURRE	2360	HOMELND SEC - EM	2748	RIM - C	020	CURRENT EXP	303	1	0%	542	0%	2,275	2,583	114%	4,066	64%	12,250
2019	010	23	SAFETY DI	023	SAFETY	CURRE	2360	HOMELND SEC - EM	2760	SEABROOK STATION	020	CURRENT EXP	128	0	0%	1,072	0%	128	2,618	2,046%	1,072	244%	20,862
2019	010	23	SAFETY DI	023	SAFETY	CURRE	2360	HOMELND SEC - EM	2770	VERMONT YANKEE	020	CURRENT EXP	0	0	0%	1,583	0%	0	0	0%	9,500	0%	19,000
2019	010	23	SAFETY DI	023	SAFETY	CURRE	2360	HOMELND SEC - EM	2805	RESPONSE AND RECOVE	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY DI	023	SAFETY	CURRE	2360	HOMELND SEC - EM	2920	HAZARD MITIGATION PR	020	CURRENT EXP	18	0	0%	333	0%	18	0	0%	333	0%	3,134
2019	010	23	SAFETY DI	023	SAFETY	CURRE	2360	HOMELND SEC - EM	2921	HAZARD MITI GRANT PR	020	CURRENT EXP	0	0	0%	60	0%	0	0	0%	362	0%	724
2019	010	23	SAFETY DI	023	SAFETY	CURRE	2360	HOMELND SEC - EM	3139	SEPTEMBER 2008 FLOOD	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY DI	023	SAFETY	CURRE	2360	HOMELND SEC - EM	3149	ICE STORM DECEMBER 2	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY DI	023	SAFETY	CURRE	2360	HOMELND SEC - EM	3327	MAY 2012 FLOODS-PA	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY DI	023	SAFETY	CURRE	2360	HOMELND SEC - EM	3342	HURRICANE SANDY OCT	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY DI	023	SAFETY	CURRE	2360	HOMELND SEC - EM	4166	HAZMAT INDUSTRIAL PR	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY DI	023	SAFETY	CURRE	2360	HOMELND SEC - EM	4226	PRE-DISASTER MITIGATI	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY DI	023	SAFETY	CURRE	2360	HOMELND SEC - EM	4229	OCTOBER 2005 FLOODIN	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY DI	023	SAFETY	CURRE	2360	HOMELND SEC - EM	4231	HMGP - OCTOBER 2005 F	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY DI	023	SAFETY	CURRE	2360	HOMELND SEC - EM	4232	MAY 2006 FLOODING	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY DI	023	SAFETY	CURRE	2360	HOMELND SEC - EM	4240	APRIL 2007 NOR'EASTER	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY DI	023	SAFETY	CURRE	2360	HOMELND SEC - EM	4241	HMGP DR-1643 MAY 06 F	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY DI	023	SAFETY	CURRE	2360	HOMELND SEC - EM	4247	PDMC FY 2007	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY DI	023	SAFETY	CURRE	2360	HOMELND SEC - EM	4248	SUPPLEMENTAL FY2007	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY DI	023	SAFETY	CURRE	2360	HOMELND SEC - EM	4378	FLOOD MITIGATION ASS	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY DI	023	SAFETY	CURRE	2360	HOMELND SEC - EM	4379	FFY08 FLOOD MITIGATIO	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY DI	023	SAFETY	CURRE	2360	HOMELND SEC - EM	4381	FFY08 PDMC	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY DECEMBER ACTUAL	DECEMBER ACTUAL	actual vs prior yr	DECEMBER 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 DI	023	SAFETY	CURRE	2360	HOMELND SEC - EM	4393	PRE-DISASTER MITIGATI	020	CURRENT EXP	0	0	0%	554	0%	0	0	0%	3,326	0%	6,651
2019	010	23	SAFETY DI	023	SAFETY	CURRE	2360	HOMELND SEC - EM	4395	SEVERE REPETITIVE LOS	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY DI	023	SAFETY	CURRE	2360	HOMELND SEC - EM	4396	FFY2011 SEVERE REPET	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY DI	023	SAFETY	CURRE	2360	HOMELND SEC - EM	4412	REPETITIVE FLOOD CLAI	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY DI	023	SAFETY	CURRE	2360	HOMELND SEC - EM	4422	FFY 2011 REPETITIVE FL	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY DI	023	SAFETY	CURRE	2360	HOMELND SEC - EM	5079	CDC H1N1 INFLUENZA PR	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY DI	023	SAFETY	CURRE	2360	HOMELND SEC - EM	5346	ESAR GRANT	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY DI	023	SAFETY	CURRE	2360	HOMELND SEC - EM	5901	SEPT '08 FLOODS DR-179	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY DI	023	SAFETY	CURRE	2360	HOMELND SEC - EM	5902	DEC '08 ICE STORM DR-1	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY DI	023	SAFETY	CURRE	2360	HOMELND SEC - EM	5903	FEB '10 WINDSTORM DR-	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY DI	023	SAFETY	CURRE	2360	HOMELND SEC - EM	5904	MAR '10 FLOODS DR-191	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY DI	023	SAFETY	CURRE	2360	HOMELND SEC - EM	5992	FFY 2010 PDMC	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY DI	023	SAFETY	CURRE	2360	HOMELND SEC - EM	7017	FFY 2009 FLOOD MITIGA	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY DI	023	SAFETY	CURRE	2360	HOMELND SEC - EM	7405	LEGISLATIVE PRE-DISAS	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY DI	023	SAFETY	CURRE	2360	HOMELND SEC - EM	7484	INFORMATION ANALYSIS	020	CURRENT EXP	90	0	0%	835	0%	2,049	2,504	122%	19,031	13%	41,850
2019	010	23	SAFETY DI	023	SAFETY	CURRE	2360	HOMELND SEC - EM	7486	HMGP DR 1695 APRIL 200	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY DI	023	SAFETY	CURRE	2360	HOMELND SEC - EM	7487	HMGP DR 1782 JULY'08 T	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY DI	023	SAFETY	CURRE	2360	HOMELND SEC - EM	7489	HMGP JULY-AUG 2008 FL	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY DI	023	SAFETY	CURRE	2360	HOMELND SEC - EM	8092	100% EMPG LOCAL MAT	020	CURRENT EXP	0	0	0%	417	0%	0	0	0%	2,500	0%	5,000
2019	010	23	SAFETY DI	023	SAFETY	CURRE	2360	HOMELND SEC - EM	8192	100% EMPG-SS - VY MAT	020	CURRENT EXP	0	0	0%	1,029	0%	22	29	131%	9,905	0%	12,343
2019	010	23	SAFETY DI	023	SAFETY	CURRE	2360	HOMELND SEC - EM	8240	BIOTERRORISM GRANT	020	CURRENT EXP	0	0	0%	544	0%	22	29	131%	381	8%	6,523
2019	010	23	SAFETY DI	023	SAFETY	CURRE	2360	HOMELND SEC - EM	8281	HSEM FEDERAL	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY DI	023	SAFETY	CURRE	2360	HOMELND SEC - EM	8714	DR 4006-MAY 2011 FLOO	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY DI	023	SAFETY	CURRE	2360	HOMELND SEC - EM	8884	NH DISASTER RELIEF FU	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY DI	023	SAFETY	CURRE	2360	HOMELND SEC - EM	9066	FEB 2010 WINDSTORM	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY DI	023	SAFETY	CURRE	2360	HOMELND SEC - EM	9084	MARCH 2010 FLOODING	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY DI	023	SAFETY	CURRE	2365	EMERGENCY COMM	1393	PUBLIC RELATIONS	020	CURRENT EXP	19	0	0%	37	0%	79	850	1,078%	149	570%	3,900
2019	010	23	SAFETY DI	023	SAFETY	CURRE	2365	EMERGENCY COMM	1395	BUR OF EMERGENCY CO	020	CURRENT EXP	11,979	6,075	51%	14,551	42%	36,600	45,589	125%	44,459	103%	101,312
2019	010	23	SAFETY DI	023	SAFETY	CURRE	2365	EMERGENCY COMM	1396	NETWORK	020	CURRENT EXP	0	0	0%	500	0%	0	0	0%	3,000	0%	6,000
2019	010	23	SAFETY DI	023	SAFETY	CURRE	2365	EMERGENCY COMM	1870	STATEWIDE TELECOMMU	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY DI	023	SAFETY	CURRE	2365	EMERGENCY COMM	3140	E911 FEDERAL GRANT P	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY DI	023	SAFETY	CURRE	2365	EMERGENCY COMM	3328	NH VIEWW	020	CURRENT EXP	0	0	0%	858	0%	763	0	0%	6,088	0%	10,300
2019	010	23	SAFETY DI	023	SAFETY	CURRE	2365	EMERGENCY COMM	4001	COMMUNICATIONS SECT	020	CURRENT EXP	513	5,307	1,035%	567	936%	20,764	17,831	86%	22,971	78%	51,150
2019	010	23	SAFETY DI	023	SAFETY	CURRE	2365	EMERGENCY COMM	4233	WIRELESS COST REIMBU	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY DI	023	SAFETY	CURRE	2365	EMERGENCY COMM	4966	BTOP/BROADBAND COM	020	CURRENT EXP	0	0	0%	333	0%	0	200	0%	1,995	10%	3,990
2019	010	23	SAFETY DI	023	SAFETY	CURRE	2370	FIRE STANDARDS - T	3329	NORTH COUNTRY FIRE T	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY DI	023	SAFETY	CURRE	2370	FIRE STANDARDS - T	3340	FIRE STDS & TRAINING G	020	CURRENT EXP	0	0	0%	1,841	0%	0	265	0%	11,047	2%	22,093
2019	010	23	SAFETY DI	023	SAFETY	CURRE	2370	FIRE STANDARDS - T	3791	CODES GRANT FY 03-08	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY DI	023	SAFETY	CURRE	2370	FIRE STANDARDS - T	4065	FIRE STANDARDS & EMS	020	CURRENT EXP	13,855	7,635	55%	16,483	46%	76,521	64,794	85%	91,034	71%	253,808
2019	010	23	SAFETY DI	023	SAFETY	CURRE	2370	FIRE STANDARDS - T	4173	DOJ FIREFIGHTER TRAIN	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY DI	023	SAFETY	CURRE	2370	FIRE STANDARDS - T	4202	HMEP	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY DI	023	SAFETY	CURRE	2370	FIRE STANDARDS - T	4204	RURAL AED 03-06	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY DI	023	SAFETY	CURRE	2370	FIRE STANDARDS - T	4207	NFA FY 06	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY DI	023	SAFETY	CURRE	2370	FIRE STANDARDS - T	4225	TRAUMA-EMS FY 06	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY DI	023	SAFETY	CURRE	2370	FIRE STANDARDS - T	4227	05 RURAL ACCESS EMER	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY DI	023	SAFETY	CURRE	2370	FIRE STANDARDS - T	4235	HEMP GRANT 2006	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY DI	023	SAFETY	CURRE	2370	FIRE STANDARDS - T	4239	2006 NFA GRANT	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY DI	023	SAFETY	CURRE	2370	FIRE STANDARDS - T	4242	2007 NFA GRANT	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY DI	023	SAFETY	CURRE	2370	FIRE STANDARDS - T	4453	HMEP GRANT FFY 2009	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY DI	023	SAFETY	CURRE	2370	FIRE STANDARDS - T	4454	HMEP GRANT FFY 2010	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY DI	023	SAFETY	CURRE	2370	FIRE STANDARDS - T	4455	NDA GRANT FFY 2008	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY DI	023	SAFETY	CURRE	2370	FIRE STANDARDS - T	4456	NDA GRANT FFY 2009	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY DI	023	SAFETY	CURRE	2370	FIRE STANDARDS - T	4457	NAT'L FIRE ACADEMY GR	020	CURRENT EXP	0	0	0%	14,218	0%	0	85,213	0%	85,309	100%	170,619
2019	010	23	SAFETY DI	023	SAFETY	CURRE	2370	FIRE STANDARDS - T	4652	FIRE STANDARDS INSTR	020	CURRENT EXP	846	25,569	3,023%	873	2,927%	18,491	58,423	316%	19,093	306%	106,470
2019	010	23	SAFETY DI	023	SAFETY	CURRE	2370	FIRE STANDARDS - T	4689	NFA REVOLVING	020	CURRENT EXP	370	0	0%	450	0%	370	0	0%	450	0%	450
2019	010	23	SAFETY DI	023	SAFETY	CURRE	2370	FIRE STANDARDS - T	5480	EMERGENCY MEDICAL S	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY DI	023	SAFETY	CURRE	2370	FIRE STANDARDS - T	7416	FIRE PREVENTION AND S	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY DI	023	SAFETY	CURRE	2370	FIRE STANDARDS - T	7517	TEMSIS IMPROVEMENTS	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY DI	023	SAFETY	CURRE	2370	FIRE STANDARDS - T	8275	FIRE STANDARDS - EMF	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY DI	023	SAFETY	CURRE	2380	FIRE SAFETY	4189	HAZARDOUS MATERIAL (	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY DI	023	SAFETY	CURRE	2380	FIRE SAFETY	4234	EVIDENCE STORAGE PR	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY DI	023	SAFETY	CURRE	2380	FIRE SAFETY	4246	HMEP GRANT 2007	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY DI	023	SAFETY	CURRE	2380	FIRE SAFETY	4452	HMEP GRANT FFY 2008	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY DI	023	SAFETY	CURRE	2380	FIRE SAFETY	4688	TRAINING - MAINTENANC	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY DI	023	SAFETY	CURRE	2380	FIRE SAFETY	5002	FIRE SAFETY ADMINISTR	020	CURRENT EXP	0	0	0%	0	0%	4,020	0	0%	0	0%	0
2019	010	23	SAFETY DI	023	SAFETY	CURRE	2380	FIRE SAFETY	5005	ELECTRICAL SAFETY	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY DI	023	SAFETY	CURRE	2380	FIRE SAFETY	5006	MECHANICAL SAFETY	020	CURRENT EXP	2,583	1,972	76%	3,377	58%	7,159	7,056	99%	9,359	75%	25,153
2019	010	23	SAFETY DI	023	SAFETY	CURRE	2380	FIRE SAFETY	5007	MODULAR BUILDING PRO	020	CURRENT EXP	12	7	59%	41	17%	129	411	318%	437	94%	2,780
2019	010	23	SAFETY DI	023	SAFETY	CURRE	2380	FIRE SAFETY	5008	MANUFACTURED HOUSIN	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY DI	023	SAFETY	CURRE	2380	FIRE SAFETY	5309	HMEP GRANT FFY 2008	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY DI	023	SAFETY	CURRE	2380	FIRE SAFETY	5310	HMEP GRANT FFY 2009	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY DI	023	SAFETY	CURRE	2380	FIRE SAFETY	5311	HMEP GRANT	020	CURRENT EXP	0	0	0%	887	0%	0	0	0%	5,319	0%	10,638
2019	010	23	SAFETY DI	023	SAFETY	CURRE	2380	FIRE SAFETY	5895	PLUMBERS BOARD	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY DI	023	SAFETY	CURRE	2380	FIRE SAFETY	5922	REDUCED IGNITION PRO	020	CURRENT EXP	0	0	0%	0	0%	5,503	0	0%	0	0%	0
2019	010	23	SAFETY DI	023	SAFETY	CURRE	2380	FIRE SAFETY	6631	FIRE SAFETY ADMINISTR	020	CURRENT EXP	5,351	3,799	71%	11,778	32%	20,216	41,680	206%	44,502	94%	143,780
2019	010	23	SAFETY DI	023	SAFETY	CURRE	2380	FIRE SAFETY	6931	FIRE SAFETY GRANTS	020	CURRENT EXP	5	0	0%	8	0%	33,752	159,149	472%	55,892	285%	348,284
2019	010	23	SAFETY DI	023	SAFETY	CURRE	2390	SPECIAL EXPENSES	4004	STATE OVERHEAD CHAR	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY DI	023	SAFETY	CURRE	2390	SPECIAL EXPENSES	8003	WORKERS COMP - E911	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY DI	023	SAFETY	CURRE	2390	SPECIAL EXPENSES	8005	WORKERS COMP - WCS	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY DI	023	SAFETY	CURRE	2390	SPECIAL EXPENSES	8013	WORKERS COMP - FIRE/	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY DI	023	SAFETY	CURRE	2390	SPECIAL EXPENSES	8014	WORKERS COMP - TURN	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY DI	023	SAFETY	CURRE	2390	SPECIAL EXPENSES	8015	WORKERS COMP - GENE	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY DI	023	SAFETY	CURRE	2390	SPECIAL EXPENSES	8016	WORKERS COMP - HIGH	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY DI	023	SAFETY	CURRE	2390	SPECIAL EXPENSES	8586	UNEMPLOYMENT - TURN	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY DI	023	SAFETY	CURRE	2390	SPECIAL EXPENSES	8588	UNEMPLOYMENT - GENE	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY DI	023	SAFETY	CURRE	2390	SPECIAL EXPENSES	8589	UNEMPLOYMENT - HIGH	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY DI	023	SAFETY	CURRE	2390	SPECIAL EXPENSES	8590	UNEMPLOYMENT - FIRE/	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY DI	023	SAFETY	CURRE	2390	SPECIAL EXPENSES	8591	UNEMPLOYMENT - WCS	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY DI	023	SAFETY	CURRE	2390	SPECIAL EXPENSES	8592	UNEMPLOYMENT - E911	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY DI	023	SAFETY	CURRE	2399	ARRA STIMULUS DE	0896	NIU PHARMACIST ARRA /	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY DI	023	SAFETY	CURRE	2399	ARRA STIMULUS DE	0897	COLD CASE UNIT ARRA	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY DI	023	SAFETY	CURRE	9998	ERP GRANTS	9762	ACTIVITY ACCT AGY-023	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	23	SAFETY DI	023	SAFETY	CURRE	2300	SAFETY	0002	UNRESTRICTED INCOME	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	23	SAFETY DI	023	SAFETY	CURRE	2310	OFFICE OF COMMIS	2300	OFFICE OF THE COMMIS	020	CURRENT EXP	838	850	101%	884	96%	8,040	11,796	147%	8,476	139%	19,850
2019	015	23	SAFETY DI	023	SAFETY	CURRE	2310	OFFICE OF COMMIS	2304	BUREAU OF HEARINGS	020	CURRENT EXP	3,669	1,392	38%	3,815	36%	13,862	15,385	111%	14,415	107%	32,349
2019	015	23	SAFETY DI	023	SAFETY	CURRE	2310	OFFICE OF COMMIS	2321	GRANTS COORDINATOR	020	CURRENT EXP	0	0	0%	33	0%	44	58	131%	321	18%	400
2019	015	23	SAFETY DI	023	SAFETY	CURRE	2310	OFFICE OF COMMIS	2331	PROPERTY UPKEEP	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	23	SAFETY DI	023	SAFETY	CURRE	2310	OFFICE OF COMMIS	7546	HIGHWAY SAFETY ADMIN	020	CURRENT EXP	1,215	0	0%	2,942	0%	4,374	711	16%	10,592	7%	15,946
2019	015	23	SAFETY DI	023	SAFETY	CURRE	2310	OFFICE OF COMMIS	8210	BENCH WARRANTS-L91C	020	CURRENT EXP	0	0	0%	2,917	0%	19	0	0%	35,000	0%	35,000
2019	015	23	SAFETY DI	023	SAFETY	CURRE	2320	DIVISION OF ADMINI	2310	BUSINESS OFFICE	020	CURRENT EXP	953	3,713	389%	1,231	302%	11,323	9,366	83%	14,627	64%	27,600
2019	015	23	SAFETY DI	023	SAFETY	CURRE	2320	DIVISION OF ADMINI	2316	CENTRAL MAINTENANCE	020	CURRENT EXP	769	4	1%	473	1%	2,325	696	30%	1,429	49%	4,087
2019	015	23	SAFETY DI	023	SAFETY	CURRE	2320	DIVISION OF ADMINI	2319	COPY CENTER	020	CURRENT EXP	2,300	3,695	161%	4,066	91%	1,933	5,622	291%	3,416	165%	11,002
2019	015	23	SAFETY DI	023	SAFETY	CURRE	2320	DIVISION OF ADMINI	2320	EQUIPMENT CONTROL	020	CURRENT EXP	23,801	25,695	108%	51,161	50%	78,328	18,983	24%	44,197	43%	88,393
2019	015	23	SAFETY DI	023	SAFETY	CURRE	2320	DIVISION OF ADMINI	2325	WAREHOUSE EXPENSES	020	CURRENT EXP	-27,101	-28,004	0%	6,085	-460%	-10,876	-50,325	0%	36,510	-138%	73,020
2019	015	23	SAFETY DI	023	SAFETY	CURRE	2320	DIVISION OF ADMINI	2328	POSTAGE	020	CURRENT EXP	-3,864	15,880	0%	6,667	238%	55,668	43,048	77%	40,000	108%	80,000

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY DECEMBER ACTUAL	DECEMBER ACTUAL	actual vs prior yr	DECEMBER 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 D	023	SAFETY	CURRE	2320	DIVISION OF ADMINI	3110	ROAD TOLL ADMINISTRA	020	CURRENT EXP	28,199	14,609	52%	43,784	33%	89,528	75,491	84%	139,011	54%	245,932
2019	015	23	SAFETY D	023	SAFETY	CURRE	2320	DIVISION OF ADMINI	3120	ROAD TOLL AUDIT	020	CURRENT EXP	304	68	22%	630	11%	1,515	1,485	98%	3,138	47%	9,425
2019	015	23	SAFETY D	023	SAFETY	CURRE	2320	DIVISION OF ADMINI	5088	HWY FUND DISBURSEME	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	23	SAFETY D	023	SAFETY	CURRE	2330	DIVISION OF MOTOR	1110	DRIVER - SAFETY EDUCA	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	23	SAFETY D	023	SAFETY	CURRE	2330	DIVISION OF MOTOR	2302	ENHANCED EMISSIONS -	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	23	SAFETY D	023	SAFETY	CURRE	2330	DIVISION OF MOTOR	2311	DRIVER LICENSING	020	CURRENT EXP	14,072	4,725	34%	12,575	38%	100,798	92,476	92%	90,072	103%	209,463
2019	015	23	SAFETY D	023	SAFETY	CURRE	2330	DIVISION OF MOTOR	2312	MOTOR VEHICLE REGIST	020	CURRENT EXP	7,506	3,610	48%	13,507	27%	51,591	26,762	52%	92,834	29%	164,332
2019	015	23	SAFETY D	023	SAFETY	CURRE	2330	DIVISION OF MOTOR	2314	CERTIFICATE OF TITLE	020	CURRENT EXP	80,639	15,242	19%	65,047	23%	206,732	129,187	62%	166,761	77%	278,102
2019	015	23	SAFETY D	023	SAFETY	CURRE	2330	DIVISION OF MOTOR	2315	FINANCIAL RESPONSIBIL	020	CURRENT EXP	11,318	7,744	68%	17,725	44%	46,798	41,647	89%	73,289	57%	144,555
2019	015	23	SAFETY D	023	SAFETY	CURRE	2330	DIVISION OF MOTOR	2926	OPERATIONS	020	CURRENT EXP	4,408	2,291	52%	5,229	44%	25,557	22,215	87%	30,319	73%	57,550
2019	015	23	SAFETY D	023	SAFETY	CURRE	2330	DIVISION OF MOTOR	3098	CREDIT CARD FEES	020	CURRENT EXP	11,182	18,584	166%	14,901	125%	107,183	113,214	106%	142,825	79%	350,000
2019	015	23	SAFETY D	023	SAFETY	CURRE	2330	DIVISION OF MOTOR	3100	ADMIN-DIV OF MOTOR V	020	CURRENT EXP	874	3,135	359%	1,369	229%	6,241	9,311	149%	9,779	95%	17,968
2019	015	23	SAFETY D	023	SAFETY	CURRE	2330	DIVISION OF MOTOR	3101	PUPIL TRANSPORTATION	020	CURRENT EXP	0	0	0%	295	0%	293	340	116%	569	60%	3,535
2019	015	23	SAFETY D	023	SAFETY	CURRE	2330	DIVISION OF MOTOR	3109	INTERNATL REGISTRATN	020	CURRENT EXP	569	672	118%	848	79%	3,890	6,005	154%	5,802	103%	12,259
2019	015	23	SAFETY D	023	SAFETY	CURRE	2330	DIVISION OF MOTOR	8107	REFLECTORIZED PLATES	020	CURRENT EXP	185,050	89,437	48%	291,121	31%	805,044	514,642	64%	1,266,499	41%	2,417,763
2019	015	23	SAFETY D	023	SAFETY	CURRE	2330	DIVISION OF MOTOR	8109	IRP-COLLECT.DUE OTHE	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	23	SAFETY D	023	SAFETY	CURRE	2340	DIVISION OF STATE	2305	COMMERCIAL ENFORCE	020	CURRENT EXP	1,988	728	37%	2,067	35%	29,452	34,332	117%	30,617	112%	71,388
2019	015	23	SAFETY D	023	SAFETY	CURRE	2340	DIVISION OF STATE	2927	STATE POLICE COMMUN	020	CURRENT EXP	419	941	225%	451	209%	2,566	4,578	178%	2,765	166%	10,548
2019	015	23	SAFETY D	023	SAFETY	CURRE	2340	DIVISION OF STATE	3103	NEW ENTRANT CDL	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	23	SAFETY D	023	SAFETY	CURRE	2340	DIVISION OF STATE	3106	MCSAP GRANT	020	CURRENT EXP	95	125	131%	265	47%	1,328	4,459	336%	3,706	120%	30,568
2019	015	23	SAFETY D	023	SAFETY	CURRE	2340	DIVISION OF STATE	4003	TRAFFIC BUREAU	020	CURRENT EXP	27,640	33,212	120%	29,689	112%	339,017	253,396	75%	364,150	70%	745,575
2019	015	23	SAFETY D	023	SAFETY	CURRE	2340	DIVISION OF STATE	4006	AIRCRAFT TRAFFIC SURV	020	CURRENT EXP	6,132	12,155	198%	23,865	51%	65,727	186,820	284%	255,791	73%	463,390
2019	015	23	SAFETY D	023	SAFETY	CURRE	2340	DIVISION OF STATE	4008	OUTSIDE DETAILS	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	23	SAFETY D	023	SAFETY	CURRE	2340	DIVISION OF STATE	4010	ENFORCEMENT	020	CURRENT EXP	4,710	3,941	84%	4,343	91%	68,579	58,679	86%	63,237	93%	122,847
2019	015	23	SAFETY D	023	SAFETY	CURRE	2340	DIVISION OF STATE	4012	N.L.E.T.S.	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	23	SAFETY D	023	SAFETY	CURRE	2340	DIVISION OF STATE	4018	AMMUNITION	020	CURRENT EXP	20,464	115,244	563%	20,460	563%	96,880	115,244	119%	96,860	119%	150,000
2019	015	23	SAFETY D	023	SAFETY	CURRE	2340	DIVISION OF STATE	4022	STATE POLICE FORENSI	020	CURRENT EXP	7,590	3,378	45%	10,772	31%	44,616	42,824	96%	63,314	68%	132,319
2019	015	23	SAFETY D	023	SAFETY	CURRE	2340	DIVISION OF STATE	4023	STATE POLICE EVIDENC	020	CURRENT EXP	45,000	45,000	100%	45,000	100%	45,000	45,000	100%	45,000	100%	45,000
2019	015	23	SAFETY D	023	SAFETY	CURRE	2340	DIVISION OF STATE	8241	TOXICOLOGY LAB	020	CURRENT EXP	12,966	3,575	28%	19,274	19%	65,153	20,037	31%	96,848	21%	143,992
2019	017	23	SAFETY D	023	SAFETY	CURRE	2330	DIVISION OF MOTOR	2315	FINANCIAL RESPONSIBIL	020	CURRENT EXP	0	0	0%	0	0%	7,965	0	0%	0	0%	0
2019		23	SAFETY D	023	SAFETY	CURRENT EXPENSE TOTALS				CATEGORY TOTALS			651,179	534,627	82%	1,244,806	43%	3,223,512	3,027,326	94%	5,252,798	58%	11,180,058
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2300	SAFETY	7999	DEFAULT ACCOUNTING U	GAP	GAAP EXPEND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2300	SAFETY	7999	DEFAULT ACCOUNTING U	GWA	GW EXPENDIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2310	OFFICE OF COMMIS	0843	DEPT OF SAFETY DISAS	039	TELECOMMUN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2310	OFFICE OF COMMIS	0843	DEPT OF SAFETY DISAS	070	IN STATE TRA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2310	OFFICE OF COMMIS	0843	DEPT OF SAFETY DISAS	072	GRANTS FEDE	0	0	0%	11,250	0%	0	134,744	0%	67,500	200%	135,000
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2310	OFFICE OF COMMIS	0843	DEPT OF SAFETY DISAS	073	GRANTS NON	0	0	0%	13,239	0%	0	0	0%	79,435	0%	158,870
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2310	OFFICE OF COMMIS	0843	DEPT OF SAFETY DISAS	080	OUT OF STATE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2310	OFFICE OF COMMIS	0843	DEPT OF SAFETY DISAS	103	CONTRACTS F	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2310	OFFICE OF COMMIS	0843	DEPT OF SAFETY DISAS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2310	OFFICE OF COMMIS	1118	HOMELAND STATE AGEN	024	MAINT OTHER	0	0	0%	17,331	0%	0	0	0%	103,984	0%	207,967
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2310	OFFICE OF COMMIS	1118	HOMELAND STATE AGEN	030	EQUIPMENT N	111,600	32,464	29%	305,255	11%	111,600	64,101	57%	305,255	21%	1,087,665
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2310	OFFICE OF COMMIS	1118	HOMELAND STATE AGEN	037	TECHNOLOGY	0	0	0%	2,187	0%	0	0	0%	13,120	0%	26,240
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2310	OFFICE OF COMMIS	1118	HOMELAND STATE AGEN	038	TECHNOLOGY	0	0	0%	4,808	0%	0	0	0%	28,845	0%	57,690
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2310	OFFICE OF COMMIS	1118	HOMELAND STATE AGEN	057	BOOKS PERIO	0	0	0%	349	0%	0	0	0%	2,093	0%	4,185
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2310	OFFICE OF COMMIS	1118	HOMELAND STATE AGEN	070	IN STATE TRA	0	1,590	0%	721	220%	393	1,721	438%	1,161	148%	8,655
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2310	OFFICE OF COMMIS	1118	HOMELAND STATE AGEN	072	GRANTS FEDE	4,600	0	0%	71,111	0%	21,100	364,173	1,726%	326,177	112%	1,441,007
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2310	OFFICE OF COMMIS	1118	HOMELAND STATE AGEN	080	OUT OF STATE	0	0	0%	1,646	0%	0	0	0%	9,877	0%	19,755
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2310	OFFICE OF COMMIS	1118	HOMELAND STATE AGEN	085	INTERAGCY X	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2310	OFFICE OF COMMIS	1118	HOMELAND STATE AGEN	102	CONTRACTS F	0	0	0%	1,758	0%	0	0	0%	10,548	0%	21,096
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2310	OFFICE OF COMMIS	1118	HOMELAND STATE AGEN	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2310	OFFICE OF COMMIS	1123	SP INTELLIGENCE ANAL	024	MAINT OTHER	0	0	0%	2,820	0%	26,772	33,817	126%	16,921	200%	33,842
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2310	OFFICE OF COMMIS	1123	SP INTELLIGENCE ANAL	038	TECHNOLOGY	0	0	0%	306	0%	0	0	0%	1,838	0%	3,675
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2310	OFFICE OF COMMIS	1123	SP INTELLIGENCE ANAL	039	TELECOMMUN	0	0	0%	86	0%	233	93	40%	432	22%	1,037
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2310	OFFICE OF COMMIS	1123	SP INTELLIGENCE ANAL	040	INDIRECT COS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2310	OFFICE OF COMMIS	1123	SP INTELLIGENCE ANAL	041	AUDIT FUND S	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2310	OFFICE OF COMMIS	1123	SP INTELLIGENCE ANAL	064	RET PENSION	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2310	OFFICE OF COMMIS	1123	SP INTELLIGENCE ANAL	070	IN STATE TRA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2310	OFFICE OF COMMIS	1123	SP INTELLIGENCE ANAL	080	OUT OF STATE	0	0	0%	300	0%	0	0	0%	1,800	0%	3,600
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2310	OFFICE OF COMMIS	1123	SP INTELLIGENCE ANAL	102	CONTRACTS F	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2310	OFFICE OF COMMIS	1123	SP INTELLIGENCE ANAL	103	CONTRACTS F	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2310	OFFICE OF COMMIS	1123	SP INTELLIGENCE ANAL	286	SPEAKERS AC	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2310	OFFICE OF COMMIS	1123	SP INTELLIGENCE ANAL	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2310	OFFICE OF COMMIS	1234	OFFICE OF POLICY - PLA	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2310	OFFICE OF COMMIS	2300	OFFICE OF THE COMMIS	022	RENTS-LEASE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2310	OFFICE OF COMMIS	2300	OFFICE OF THE COMMIS	024	MAINT OTHER	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2310	OFFICE OF COMMIS	2300	OFFICE OF THE COMMIS	026	ORGANIZATIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2310	OFFICE OF COMMIS	2300	OFFICE OF THE COMMIS	028	TRANSFERS T	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2310	OFFICE OF COMMIS	2300	OFFICE OF THE COMMIS	030	EQUIPMENT N	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2310	OFFICE OF COMMIS	2300	OFFICE OF THE COMMIS	039	TELECOMMUN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2310	OFFICE OF COMMIS	2300	OFFICE OF THE COMMIS	044	DEBT SERVICE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2310	OFFICE OF COMMIS	2300	OFFICE OF THE COMMIS	057	BOOKS PERIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2310	OFFICE OF COMMIS	2300	OFFICE OF THE COMMIS	066	EMPLOYEE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2310	OFFICE OF COMMIS	2300	OFFICE OF THE COMMIS	068	REMUNERATIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2310	OFFICE OF COMMIS	2300	OFFICE OF THE COMMIS	070	IN STATE TRA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2310	OFFICE OF COMMIS	2300	OFFICE OF THE COMMIS	080	OUT OF STATE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2310	OFFICE OF COMMIS	2300	OFFICE OF THE COMMIS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2310	OFFICE OF COMMIS	2301	RETIREES HEALTH INSUR	025	STATE OWNED	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2310	OFFICE OF COMMIS	2301	RETIREES HEALTH INSUR	064	RET PENSION	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2310	OFFICE OF COMMIS	2301	RETIREES HEALTH INSUR	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2310	OFFICE OF COMMIS	2304	BUREAU OF HEARINGS	022	RENTS-LEASE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2310	OFFICE OF COMMIS	2304	BUREAU OF HEARINGS	026	ORGANIZATIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2310	OFFICE OF COMMIS	2304	BUREAU OF HEARINGS	030	EQUIPMENT N	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2310	OFFICE OF COMMIS	2304	BUREAU OF HEARINGS	039	TELECOMMUN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2310	OFFICE OF COMMIS	2304	BUREAU OF HEARINGS	040	INDIRECT COS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2310	OFFICE OF COMMIS	2304	BUREAU OF HEARINGS	048	CONTRACTUA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2310	OFFICE OF COMMIS	2304	BUREAU OF HEARINGS	070	IN STATE TRA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2310	OFFICE OF COMMIS	2304	BUREAU OF HEARINGS	080	OUT OF STATE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2310	OFFICE OF COMMIS	2304	BUREAU OF HEARINGS	103	CONTRACTS F	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2310	OFFICE OF COMMIS	2304	BUREAU OF HEARINGS	230	INTERPRETER	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2310	OFFICE OF COMMIS	2304	BUREAU OF HEARINGS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2310	OFFICE OF COMMIS	2321	GRANTS COORDINATOR	039	TELECOMMUN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2310	OFFICE OF COMMIS	2321	GRANTS COORDINATOR	070	IN STATE TRA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2310	OFFICE OF COMMIS	2321	GRANTS COORDINATOR	080	OUT OF STATE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2310	OFFICE OF COMMIS	2321	GRANTS COORDINATOR	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2310	OFFICE OF COMMIS	2331	PROPERTY UPKEEP	022	RENTS-LEASE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2310	OFFICE OF COMMIS	2331	PROPERTY UPKEEP	024	MAINT OTHER	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2310	OFFICE OF COMMIS	2331	PROPERTY UPKEEP	028	TRANSFERS T	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2310	OFFICE OF COMMIS	2331	PROPERTY UPKEEP	030	EQUIPMENT N	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2310	OFFICE OF COMMIS	2331	PROPERTY UPKEEP	039	TELECOMMUN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2310	OFFICE OF COMMIS	2331	PROPERTY UPKEEP	047	OWN FORCES	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2310	OFFICE OF COMMIS	2331	PROPERTY UPKEEP	048	CONTRACTUA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2310	OFFICE OF COMMIS	2331	PROPERTY UPKEEP	049	TRANSFER TO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2310	OFFICE OF COMMIS	2331	PROPERTY UPKEEP	070	IN STATE TRA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2310	OFFICE OF COMMIS	2331	PROPERTY UPKEEP	080	OUT OF STATE	0	0	0%	0	0%	0	0	0%	0	0%	0

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY DECEMBER ACTUAL	DECEMBER ACTUAL	actual vs prior yr	DECEMBER 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 D	023	SAFETY	ALL OTI	2310	OFFICE OF COMMIS	2331	PROPERTY UPKEEP	103	CONTRACTS F	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2310	OFFICE OF COMMIS	2331	PROPERTY UPKEEP	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2310	OFFICE OF COMMIS	2393	ADMIN LICENSE REVOCA	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2310	OFFICE OF COMMIS	2395	NH MOTOR VEHICLE IND	026	ORGANIZATIO	0	0	0%	42	0%	0	0	0%	250	0%	500
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2310	OFFICE OF COMMIS	2395	NH MOTOR VEHICLE IND	030	EQUIPMENT N	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2310	OFFICE OF COMMIS	2395	NH MOTOR VEHICLE IND	057	BOOKS PERIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2310	OFFICE OF COMMIS	2395	NH MOTOR VEHICLE IND	070	IN STATE TRA	161	0	0%	699	0%	253	214	85%	1,096	19%	1,500
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2310	OFFICE OF COMMIS	2395	NH MOTOR VEHICLE IND	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2310	OFFICE OF COMMIS	3082	BUREAU OF HEARINGS T	022	RENTS-LEASE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2310	OFFICE OF COMMIS	3082	BUREAU OF HEARINGS T	027	TRANSFERS T	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2310	OFFICE OF COMMIS	3082	BUREAU OF HEARINGS T	030	EQUIPMENT N	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2310	OFFICE OF COMMIS	3082	BUREAU OF HEARINGS T	040	INDIRECT COS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2310	OFFICE OF COMMIS	3082	BUREAU OF HEARINGS T	041	AUDIT FUND S	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2310	OFFICE OF COMMIS	3082	BUREAU OF HEARINGS T	048	CONTRACTUA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2310	OFFICE OF COMMIS	3082	BUREAU OF HEARINGS T	070	IN STATE TRA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2310	OFFICE OF COMMIS	3082	BUREAU OF HEARINGS T	080	OUT OF STATE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2310	OFFICE OF COMMIS	3082	BUREAU OF HEARINGS T	102	CONTRACTS F	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2310	OFFICE OF COMMIS	3082	BUREAU OF HEARINGS T	103	CONTRACTS F	645	80	12%	1,514	5%	2,759	1,677	61%	6,472	26%	15,853
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2310	OFFICE OF COMMIS	3082	BUREAU OF HEARINGS T	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2310	OFFICE OF COMMIS	3083	FFY 2008 NH BUFFER ZO	022	RENTS-LEASE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2310	OFFICE OF COMMIS	3083	FFY 2008 NH BUFFER ZO	027	TRANSFERS T	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2310	OFFICE OF COMMIS	3083	FFY 2008 NH BUFFER ZO	030	EQUIPMENT N	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2310	OFFICE OF COMMIS	3083	FFY 2008 NH BUFFER ZO	040	INDIRECT COS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2310	OFFICE OF COMMIS	3083	FFY 2008 NH BUFFER ZO	041	AUDIT FUND S	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2310	OFFICE OF COMMIS	3083	FFY 2008 NH BUFFER ZO	048	CONTRACTUA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2310	OFFICE OF COMMIS	3083	FFY 2008 NH BUFFER ZO	070	IN STATE TRA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2310	OFFICE OF COMMIS	3083	FFY 2008 NH BUFFER ZO	072	GRANTS FEDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2310	OFFICE OF COMMIS	3083	FFY 2008 NH BUFFER ZO	080	OUT OF STATE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2310	OFFICE OF COMMIS	3083	FFY 2008 NH BUFFER ZO	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2310	OFFICE OF COMMIS	3084	NH BUFFER ZONE PROTE	022	RENTS-LEASE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2310	OFFICE OF COMMIS	3084	NH BUFFER ZONE PROTE	027	TRANSFERS T	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2310	OFFICE OF COMMIS	3084	NH BUFFER ZONE PROTE	030	EQUIPMENT N	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2310	OFFICE OF COMMIS	3084	NH BUFFER ZONE PROTE	040	INDIRECT COS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2310	OFFICE OF COMMIS	3084	NH BUFFER ZONE PROTE	041	AUDIT FUND S	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2310	OFFICE OF COMMIS	3084	NH BUFFER ZONE PROTE	048	CONTRACTUA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2310	OFFICE OF COMMIS	3084	NH BUFFER ZONE PROTE	070	IN STATE TRA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2310	OFFICE OF COMMIS	3084	NH BUFFER ZONE PROTE	072	GRANTS FEDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2310	OFFICE OF COMMIS	3084	NH BUFFER ZONE PROTE	080	OUT OF STATE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2310	OFFICE OF COMMIS	3084	NH BUFFER ZONE PROTE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2310	OFFICE OF COMMIS	3086	FFY 2007 PSIC GRANT	022	RENTS-LEASE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2310	OFFICE OF COMMIS	3086	FFY 2007 PSIC GRANT	027	TRANSFERS T	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2310	OFFICE OF COMMIS	3086	FFY 2007 PSIC GRANT	030	EQUIPMENT N	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2310	OFFICE OF COMMIS	3086	FFY 2007 PSIC GRANT	037	TECHNOLOGY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2310	OFFICE OF COMMIS	3086	FFY 2007 PSIC GRANT	040	INDIRECT COS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2310	OFFICE OF COMMIS	3086	FFY 2007 PSIC GRANT	041	AUDIT FUND S	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2310	OFFICE OF COMMIS	3086	FFY 2007 PSIC GRANT	048	CONTRACTUA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2310	OFFICE OF COMMIS	3086	FFY 2007 PSIC GRANT	070	IN STATE TRA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2310	OFFICE OF COMMIS	3086	FFY 2007 PSIC GRANT	072	GRANTS FEDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2310	OFFICE OF COMMIS	3086	FFY 2007 PSIC GRANT	080	OUT OF STATE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2310	OFFICE OF COMMIS	3086	FFY 2007 PSIC GRANT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2310	OFFICE OF COMMIS	3087	INTEROPERABILITY GRA	021	FOOD INSTITU	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2310	OFFICE OF COMMIS	3087	INTEROPERABILITY GRA	022	RENTS-LEASE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2310	OFFICE OF COMMIS	3087	INTEROPERABILITY GRA	040	INDIRECT COS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2310	OFFICE OF COMMIS	3087	INTEROPERABILITY GRA	041	AUDIT FUND S	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2310	OFFICE OF COMMIS	3087	INTEROPERABILITY GRA	070	IN STATE TRA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2310	OFFICE OF COMMIS	3087	INTEROPERABILITY GRA	072	GRANTS FEDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2310	OFFICE OF COMMIS	3087	INTEROPERABILITY GRA	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2310	OFFICE OF COMMIS	3313	IGNITION INTERLOCK GF	030	EQUIPMENT N	0	0	0%	33	0%	0	0	0%	200	0%	400
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2310	OFFICE OF COMMIS	3313	IGNITION INTERLOCK GF	037	TECHNOLOGY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2310	OFFICE OF COMMIS	3313	IGNITION INTERLOCK GF	039	TELECOMMUN	35	35	100%	42	83%	210	210	100%	254	83%	465
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2310	OFFICE OF COMMIS	3313	IGNITION INTERLOCK GF	040	INDIRECT COS	0	1,058	0%	790	134%	1,372	2,688	196%	2,091	129%	9,482
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2310	OFFICE OF COMMIS	3313	IGNITION INTERLOCK GF	070	IN STATE TRA	0	0	0%	42	0%	0	0	0%	250	0%	500
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2310	OFFICE OF COMMIS	3313	IGNITION INTERLOCK GF	080	OUT OF STATE	0	0	0%	340	0%	0	0	0%	2,038	0%	4,075
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2310	OFFICE OF COMMIS	3313	IGNITION INTERLOCK GF	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2310	OFFICE OF COMMIS	4192	HLS EXERCISE GRANTS	021	FOOD INSTITU	0	0	0%	8	0%	0	0	0%	50	0%	100
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2310	OFFICE OF COMMIS	4192	HLS EXERCISE GRANTS	070	IN STATE TRA	0	0	0%	96	0%	0	0	0%	578	0%	1,155
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2310	OFFICE OF COMMIS	4192	HLS EXERCISE GRANTS	072	GRANTS FEDE	6,126	17,173	280%	87,899	20%	31,480	48,011	153%	451,720	11%	650,254
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2310	OFFICE OF COMMIS	4192	HLS EXERCISE GRANTS	080	OUT OF STATE	0	0	0%	83	0%	0	0	0%	500	0%	1,000
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2310	OFFICE OF COMMIS	4192	HLS EXERCISE GRANTS	085	INTERAGCY XI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2310	OFFICE OF COMMIS	4192	HLS EXERCISE GRANTS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2310	OFFICE OF COMMIS	4195	HOMELAND SECURITY G	021	FOOD INSTITU	0	0	0%	1,047	0%	0	0	0%	6,284	0%	12,568
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2310	OFFICE OF COMMIS	4195	HOMELAND SECURITY G	022	RENTS-LEASE	254	0	0%	2,127	0%	889	508	57%	7,444	7%	13,825
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2310	OFFICE OF COMMIS	4195	HOMELAND SECURITY G	029	INTRA-AGENC	8,031	8,588	107%	9,787	88%	52,067	53,891	104%	63,450	85%	125,722
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2310	OFFICE OF COMMIS	4195	HOMELAND SECURITY G	030	EQUIPMENT N	0	0	0%	1,023	0%	264	0	0%	12,274	0%	12,274
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2310	OFFICE OF COMMIS	4195	HOMELAND SECURITY G	037	TECHNOLOGY	0	0	0%	2,163	0%	0	0	0%	12,977	0%	25,953
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2310	OFFICE OF COMMIS	4195	HOMELAND SECURITY G	039	TELECOMMUN	68	158	233%	121	130%	916	897	98%	1,637	55%	3,481
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2310	OFFICE OF COMMIS	4195	HOMELAND SECURITY G	040	INDIRECT COS	988	0	0%	16,585	0%	4,646	6,992	150%	78,009	9%	368,732
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2310	OFFICE OF COMMIS	4195	HOMELAND SECURITY G	041	AUDIT FUND S	148	0	0%	2,163	0%	515	1,175	228%	7,541	16%	30,825
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2310	OFFICE OF COMMIS	4195	HOMELAND SECURITY G	049	TRANSFER TO	0	0	0%	0	0%	0	0	0%	0	0%	1
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2310	OFFICE OF COMMIS	4195	HOMELAND SECURITY G	057	BOOKS PERIO	0	0	0%	285	0%	0	0	0%	1,711	0%	3,421
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2310	OFFICE OF COMMIS	4195	HOMELAND SECURITY G	066	EMPLOYEE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2310	OFFICE OF COMMIS	4195	HOMELAND SECURITY G	070	IN STATE TRA	0	0	0%	922	0%	0	0	0%	5,531	0%	11,062
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2310	OFFICE OF COMMIS	4195	HOMELAND SECURITY G	072	GRANTS FEDE	0	0	0%	95,566	0%	0	0	0%	573,395	0%	1,146,790
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2310	OFFICE OF COMMIS	4195	HOMELAND SECURITY G	080	OUT OF STATE	0	0	0%	4,606	0%	0	0	0%	27,633	0%	55,267
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2310	OFFICE OF COMMIS	4195	HOMELAND SECURITY G	085	INTERAGCY XI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2310	OFFICE OF COMMIS	4195	HOMELAND SECURITY G	102	CONTRACTS F	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2310	OFFICE OF COMMIS	4195	HOMELAND SECURITY G	103	CONTRACTS F	0	0	0%	128	0%	0	0	0%	770	0%	1,540
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2310	OFFICE OF COMMIS	4195	HOMELAND SECURITY G	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2310	OFFICE OF COMMIS	4236	NH DOS PROSECUTING F	040	INDIRECT COS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2310	OFFICE OF COMMIS	4236	NH DOS PROSECUTING F	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2310	OFFICE OF COMMIS	4238	NH BUFFER ZONE PROTE	041	AUDIT FUND S	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2310	OFFICE OF COMMIS	4238	NH BUFFER ZONE PROTE	072	GRANTS FEDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2310	OFFICE OF COMMIS	4243	2007 IPP-BUFFER ZONE F	040	INDIRECT COS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2310	OFFICE OF COMMIS	4243	2007 IPP-BUFFER ZONE F	041	AUDIT FUND S	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2310	OFFICE OF COMMIS	4243	2007 IPP-BUFFER ZONE F	072	GRANTS FEDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2310	OFFICE OF COMMIS	4243	2007 IPP-BUFFER ZONE F	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2310	OFFICE OF COMMIS	5003	AERIAL LIFT SAFETY	022	RENTS-LEASE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2310	OFFICE OF COMMIS	5003	AERIAL LIFT SAFETY	024	MAINT OTHER	0	0	0%	33	0%	0	0	0%	200	0%	400
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2310	OFFICE OF COMMIS	5003	AERIAL LIFT SAFETY	027	TRANSFERS T	909	451	50%	633	71%	909	1,841	202%	633	291%	6,996
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2310	OFFICE OF COMMIS	5003	AERIAL LIFT SAFETY	030	EQUIPMENT N	0	0	0%	2,464	0%	21,362	1,320	6%	27,634	5%	29,568
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2310	OFFICE OF COMMIS	5003	AERIAL LIFT SAFETY	037	TECHNOLOGY	0	0	0%	229	0%	0	2,052	0%	1,376	149%	2,752
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2310	OFFICE OF COMMIS	5003	AERIAL LIFT SAFETY	038	TECHNOLOGY	0	0	0%	29	0%	0	0	0%	175	0%	350
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2310	OFFICE OF COMMIS	5003	AERIAL LIFT SAFETY	039	TELECOMMUN	232	420	181%	256	164%	1,493	1,348	90%	1,652	82%	3,313
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2310	OFFICE OF COMMIS	5003	AERIAL LIFT SAFETY	057	BOOKS PERIO	65	0	0%	32	0%	65	0	0%	32	0%	350
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2310	OFFICE OF COMMIS	5003	AERIAL LIFT SAFETY	064	RET PENSION	1,447	3,262	225%	1,957	167%	7,236	4,349	60%	9,787	44%	23,505

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY DECEMBER ACTUAL	DECEMBER ACTUAL	actual vs prior yr	DECEMBER 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 D	023	SAFETY	ALL OTI	2310	OFFICE OF COMMIS	5003	AERIAL LIFT SAFETY	065	BOARD EXPEN	250	92	37%	262	35%	1,128	671	60%	1,182	57%	2,000
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2310	OFFICE OF COMMIS	5003	AERIAL LIFT SAFETY	066	EMPLOYEE TR	0	0	0%	75	0%	0	380	0%	450	84%	900
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2310	OFFICE OF COMMIS	5003	AERIAL LIFT SAFETY	069	PROMOTIONA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2310	OFFICE OF COMMIS	5003	AERIAL LIFT SAFETY	070	IN STATE TRA	403	545	135%	432	126%	3,237	2,249	69%	3,472	65%	8,683
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2310	OFFICE OF COMMIS	5003	AERIAL LIFT SAFETY	080	OUT OF STATE	0	810	0%	153	528%	1,664	1,334	80%	1,073	124%	1,840
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2310	OFFICE OF COMMIS	5003	AERIAL LIFT SAFETY	102	CONTRACTS F	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2310	OFFICE OF COMMIS	5003	AERIAL LIFT SAFETY	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2310	OFFICE OF COMMIS	5125	HEARINGS-HSA GRANTS	030	EQUIPMENT N	0	0	0%	147	0%	0	0	0%	884	0%	1,767
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2310	OFFICE OF COMMIS	5125	HEARINGS-HSA GRANTS	039	TELECOMMUN	0	23	0%	246	9%	396	475	120%	559	85%	2,952
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2310	OFFICE OF COMMIS	5125	HEARINGS-HSA GRANTS	040	INDIRECT COS	0	712	0%	4,811	15%	3,632	2,695	74%	10,459	26%	57,731
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2310	OFFICE OF COMMIS	5125	HEARINGS-HSA GRANTS	070	IN STATE TRA	470	0	0%	8,716	0%	905	142	16%	16,793	1%	47,546
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2310	OFFICE OF COMMIS	5125	HEARINGS-HSA GRANTS	080	OUT OF STATE	0	0	0%	250	0%	0	0	0%	1,500	0%	3,000
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2310	OFFICE OF COMMIS	5125	HEARINGS-HSA GRANTS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2310	OFFICE OF COMMIS	5409	HLS TRAINING GRANTS	030	EQUIPMENT N	0	0	0%	2,979	0%	0	5,676	0%	17,873	32%	35,746
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2310	OFFICE OF COMMIS	5409	HLS TRAINING GRANTS	037	TECHNOLOGY	0	0	0%	1,250	0%	0	0	0%	7,500	0%	15,000
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2310	OFFICE OF COMMIS	5409	HLS TRAINING GRANTS	038	TECHNOLOGY	0	0	0%	384	0%	0	0	0%	2,304	0%	4,607
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2310	OFFICE OF COMMIS	5409	HLS TRAINING GRANTS	057	BOOKS PERIO	0	0	0%	2,645	0%	0	0	0%	15,873	0%	31,745
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2310	OFFICE OF COMMIS	5409	HLS TRAINING GRANTS	070	IN STATE TRA	0	1,982	0%	528	375%	0	1,982	0%	3,169	63%	6,339
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2310	OFFICE OF COMMIS	5409	HLS TRAINING GRANTS	072	GRANTS FEDE	11,075	1,500	14%	50,600	3%	27,735	156,876	566%	126,714	124%	524,869
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2310	OFFICE OF COMMIS	5409	HLS TRAINING GRANTS	080	OUT OF STATE	0	0	0%	547	0%	0	0	0%	3,280	0%	6,560
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2310	OFFICE OF COMMIS	5409	HLS TRAINING GRANTS	085	INTERAGCY XI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2310	OFFICE OF COMMIS	5409	HLS TRAINING GRANTS	102	CONTRACTS F	0	0	0%	254	0%	0	0	0%	1,525	0%	3,050
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2310	OFFICE OF COMMIS	5409	HLS TRAINING GRANTS	103	CONTRACTS F	0	0	0%	833	0%	0	0	0%	5,000	0%	10,000
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2310	OFFICE OF COMMIS	5409	HLS TRAINING GRANTS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2310	OFFICE OF COMMIS	5410	HLS EQUIPMENT GRANT	070	IN STATE TRA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2310	OFFICE OF COMMIS	5410	HLS EQUIPMENT GRANT	072	GRANTS FEDE	155,163	326,179	210%	692,616	47%	711,517	889,320	125%	3,176,064	28%	5,831,941
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2310	OFFICE OF COMMIS	5410	HLS EQUIPMENT GRANT	085	INTERAGCY XI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2310	OFFICE OF COMMIS	5410	HLS EQUIPMENT GRANT	102	CONTRACTS F	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2310	OFFICE OF COMMIS	5410	HLS EQUIPMENT GRANT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2310	OFFICE OF COMMIS	7483	VIDEO ARRAIGNMENT GI	022	RENTS-LEASE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2310	OFFICE OF COMMIS	7483	VIDEO ARRAIGNMENT GI	027	TRANSFERS T	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2310	OFFICE OF COMMIS	7483	VIDEO ARRAIGNMENT GI	030	EQUIPMENT N	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2310	OFFICE OF COMMIS	7483	VIDEO ARRAIGNMENT GI	037	TECHNOLOGY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2310	OFFICE OF COMMIS	7483	VIDEO ARRAIGNMENT GI	040	INDIRECT COS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2310	OFFICE OF COMMIS	7483	VIDEO ARRAIGNMENT GI	041	AUDIT FUND S	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2310	OFFICE OF COMMIS	7483	VIDEO ARRAIGNMENT GI	048	CONTRACTUA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2310	OFFICE OF COMMIS	7483	VIDEO ARRAIGNMENT GI	070	IN STATE TRA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2310	OFFICE OF COMMIS	7483	VIDEO ARRAIGNMENT GI	080	OUT OF STATE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2310	OFFICE OF COMMIS	7483	VIDEO ARRAIGNMENT GI	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2310	OFFICE OF COMMIS	7541	NHTSA GRANTS	021	FOOD INSTITU	0	0	0%	5,833	0%	0	0	0%	35,000	0%	70,000
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2310	OFFICE OF COMMIS	7541	NHTSA GRANTS	022	RENTS-LEASE	0	0	0%	464	0%	0	0	0%	2,783	0%	5,565
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2310	OFFICE OF COMMIS	7541	NHTSA GRANTS	026	ORGANIZATIO	0	0	0%	17	0%	0	0	0%	103	0%	205
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2310	OFFICE OF COMMIS	7541	NHTSA GRANTS	027	TRANSFERS T	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2310	OFFICE OF COMMIS	7541	NHTSA GRANTS	030	EQUIPMENT N	0	0	0%	42	0%	0	0	0%	250	0%	500
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2310	OFFICE OF COMMIS	7541	NHTSA GRANTS	040	INDIRECT COS	4,874	3,462	71%	13,800	25%	17,238	14,825	86%	48,811	30%	97,085
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2310	OFFICE OF COMMIS	7541	NHTSA GRANTS	041	AUDIT FUND S	667	51	8%	2,349	2%	1,670	751	45%	5,884	13%	8,833
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2310	OFFICE OF COMMIS	7541	NHTSA GRANTS	066	EMPLOYEE TR	0	0	0%	1,250	0%	0	1,725	0%	7,500	23%	15,000
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2310	OFFICE OF COMMIS	7541	NHTSA GRANTS	070	IN STATE TRA	0	0	0%	2,402	0%	0	0	0%	14,409	0%	28,819
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2310	OFFICE OF COMMIS	7541	NHTSA GRANTS	072	GRANTS FEDE	492,424	422,689	86%	1,178,315	36%	1,557,823	1,323,803	85%	3,727,691	36%	5,095,209
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2310	OFFICE OF COMMIS	7541	NHTSA GRANTS	080	OUT OF STATE	0	0	0%	8,931	0%	1,897	4,703	248%	27,393	17%	107,177
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2310	OFFICE OF COMMIS	7541	NHTSA GRANTS	085	INTERAGCY XI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2310	OFFICE OF COMMIS	7541	NHTSA GRANTS	102	CONTRACTS F	0	0	0%	115,385	0%	63,592	21,000	33%	1,040,888	2%	1,384,619
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2310	OFFICE OF COMMIS	7541	NHTSA GRANTS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2310	OFFICE OF COMMIS	7542	408 DATA PROGRAM	021	FOOD INSTITU	0	0	0%	168	0%	0	0	0%	1,005	0%	2,010
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2310	OFFICE OF COMMIS	7542	408 DATA PROGRAM	040	INDIRECT COS	0	0	0%	822	0%	0	0	0%	4,934	0%	9,869
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2310	OFFICE OF COMMIS	7542	408 DATA PROGRAM	041	AUDIT FUND S	244	19	8%	2,370	1%	517	43	8%	5,011	1%	5,897
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2310	OFFICE OF COMMIS	7542	408 DATA PROGRAM	070	IN STATE TRA	0	0	0%	50	0%	0	0	0%	303	0%	605
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2310	OFFICE OF COMMIS	7542	408 DATA PROGRAM	072	GRANTS FEDE	66,709	22,677	34%	644,400	4%	469,077	65,209	14%	4,531,243	1%	5,392,767
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2310	OFFICE OF COMMIS	7542	408 DATA PROGRAM	080	OUT OF STATE	0	0	0%	1,733	0%	0	0	0%	10,400	0%	20,800
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2310	OFFICE OF COMMIS	7542	408 DATA PROGRAM	102	CONTRACTS F	0	45,000	0%	13,701	328%	45,000	45,000	100%	164,412	27%	164,412
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2310	OFFICE OF COMMIS	7542	408 DATA PROGRAM	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2310	OFFICE OF COMMIS	7543	410 ALCOHOL-IMPAIRED	021	FOOD INSTITU	0	0	0%	2,083	0%	0	0	0%	12,500	0%	25,000
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2310	OFFICE OF COMMIS	7543	410 ALCOHOL-IMPAIRED	040	INDIRECT COS	0	0	0%	4,211	0%	2,480	0	0%	14,384	0%	50,536
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2310	OFFICE OF COMMIS	7543	410 ALCOHOL-IMPAIRED	041	AUDIT FUND S	1,705	17	1%	6,350	0%	2,167	256	12%	8,072	3%	10,685
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2310	OFFICE OF COMMIS	7543	410 ALCOHOL-IMPAIRED	070	IN STATE TRA	0	0	0%	538	0%	0	0	0%	3,227	0%	6,454
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2310	OFFICE OF COMMIS	7543	410 ALCOHOL-IMPAIRED	072	GRANTS FEDE	1,490,388	568,001	38%	1,848,204	31%	2,203,394	948,949	43%	2,732,391	35%	3,446,589
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2310	OFFICE OF COMMIS	7543	410 ALCOHOL-IMPAIRED	080	OUT OF STATE	0	0	0%	4,263	0%	0	0	0%	25,578	0%	51,156
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2310	OFFICE OF COMMIS	7543	410 ALCOHOL-IMPAIRED	085	INTERAGCY XI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2310	OFFICE OF COMMIS	7543	410 ALCOHOL-IMPAIRED	102	CONTRACTS F	0	0	0%	192,179	0%	27,500	13,750	50%	772,689	2%	2,306,149
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2310	OFFICE OF COMMIS	7543	410 ALCOHOL-IMPAIRED	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2310	OFFICE OF COMMIS	7544	SEC 2010 MOTORCYCLE	021	FOOD INSTITU	0	0	0%	17	0%	0	0	0%	103	0%	205
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2310	OFFICE OF COMMIS	7544	SEC 2010 MOTORCYCLE	040	INDIRECT COS	0	0	0%	12	0%	0	0	0%	74	0%	147
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2310	OFFICE OF COMMIS	7544	SEC 2010 MOTORCYCLE	041	AUDIT FUND S	10	0	0%	284	0%	45	0	0%	1,320	0%	1,776
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2310	OFFICE OF COMMIS	7544	SEC 2010 MOTORCYCLE	070	IN STATE TRA	0	0	0%	17	0%	0	0	0%	103	0%	205
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2310	OFFICE OF COMMIS	7544	SEC 2010 MOTORCYCLE	072	GRANTS FEDE	9,675	40,247	416%	246,743	16%	45,019	40,247	89%	1,148,076	4%	1,544,307
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2310	OFFICE OF COMMIS	7544	SEC 2010 MOTORCYCLE	080	OUT OF STATE	0	0	0%	51	0%	0	0	0%	305	0%	610
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2310	OFFICE OF COMMIS	7544	SEC 2010 MOTORCYCLE	102	CONTRACTS F	0	0	0%	17	0%	0	0	0%	103	0%	205
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2310	OFFICE OF COMMIS	7544	SEC 2010 MOTORCYCLE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2310	OFFICE OF COMMIS	8896	BROADBAND GRANT	021	FOOD INSTITU	0	0	0%	2,222	0%	0	103	0%	13,330	1%	26,659
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2310	OFFICE OF COMMIS	8896	BROADBAND GRANT	022	RENTS-LEASE	0	0	0%	188	0%	0	0	0%	1,125	0%	2,250
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2310	OFFICE OF COMMIS	8896	BROADBAND GRANT	030	EQUIPMENT N	0	0	0%	142	0%	0	0	0%	850	0%	1,700
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2310	OFFICE OF COMMIS	8896	BROADBAND GRANT	037	TECHNOLOGY	0	0	0%	350	0%	0	0	0%	2,100	0%	4,200
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2310	OFFICE OF COMMIS	8896	BROADBAND GRANT	038	TECHNOLOGY	0	0	0%	616	0%	0	0	0%	3,693	0%	7,386
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2310	OFFICE OF COMMIS	8896	BROADBAND GRANT	040	INDIRECT COS	244	0	0%	10,678	0%	934	0	0%	40,895	0%	67,190
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2310	OFFICE OF COMMIS	8896	BROADBAND GRANT	041	AUDIT FUND S	2	0	0%	165	0%	10	13	133%	631	2%	1,037
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2310	OFFICE OF COMMIS	8896	BROADBAND GRANT	070	IN STATE TRA	0	0	0%	235	0%	0	0	0%	1,407	0%	2,815
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2310	OFFICE OF COMMIS	8896	BROADBAND GRANT	072	GRANTS FEDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2310	OFFICE OF COMMIS	8896	BROADBAND GRANT	080	OUT OF STATE	0	0	0%	3,973	0%	858	0	0%	47,675	0%	47,675
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2310	OFFICE OF COMMIS	8896	BROADBAND GRANT	102	CONTRACTS F	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2310	OFFICE OF COMMIS	8896	BROADBAND GRANT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2320	DIVISION OF ADMINI	1825	PLEA BY MAIL AGENCY II	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2320	DIVISION OF ADMINI	2310	BUSINESS OFFICE	022	RENTS-LEASE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2320	DIVISION OF ADMINI	2310	BUSINESS OFFICE	024	MAINT OTHER	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2320	DIVISION OF ADMINI	2310	BUSINESS OFFICE	030	EQUIPMENT N	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2320	DIVISION OF ADMINI	2310	BUSINESS OFFICE	039	TELECOMMUN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2320	DIVISION OF ADMINI	2310	BUSINESS OFFICE	070	IN STATE TRA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2320	DIVISION OF ADMINI	2310	BUSINESS OFFICE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2320	DIVISION OF ADMINI	2316	CENTRAL MAINTENANCE	022	RENTS-LEASE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2320	DIVISION OF ADMINI	2316	CENTRAL MAINTENANCE	030	EQUIPMENT N	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2320	DIVISION OF ADMINI	2316	CENTRAL MAINTENANCE	047	OWN FORCES	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2320	DIVISION OF ADMINI	2316	CENTRAL MAINTENANCE	048	CONTRACTUA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2320	DIVISION OF ADMINI	2316	CENTRAL MAINTENANCE	070	IN STATE TRA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2320	DIVISION OF ADMINI	2316	CENTRAL MAINTENANCE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2320	DIVISION OF ADMINI	2318	PETROLEUM POLLUTION	030	EQUIPMENT N	0	0	0%	21	0%	0	0	0%	125	0%	250
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2320	DIVISION OF ADMINI	2318	PETROLEUM POLLUTION	039	TELECOMMUN	108	38	35%	163	23%	647	376	58%	979	38%	1,958

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY DECEMBER ACTUAL	DECEMBER ACTUAL	actual vs prior yr	DECEMBER 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 D	023	SAFETY	ALL OTI	2320	DIVISION OF ADMINI	2318	PETROLEUM POLLUTION	064	RET PENSION	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2320	DIVISION OF ADMINI	2318	PETROLEUM POLLUTION	070	IN STATE TRA	0	0	0%	239	0%	0	0	0%	1,432	0%	2,864
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2320	DIVISION OF ADMINI	2318	PETROLEUM POLLUTION	080	OUT OF STATE	0	0	0%	505	0%	75	96	128%	519	18%	6,060
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2320	DIVISION OF ADMINI	2318	PETROLEUM POLLUTION	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2320	DIVISION OF ADMINI	2319	COPY CENTER	022	RENTS-LEASE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2320	DIVISION OF ADMINI	2319	COPY CENTER	024	MAINT OTHER	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2320	DIVISION OF ADMINI	2319	COPY CENTER	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2320	DIVISION OF ADMINI	2320	EQUIPMENT CONTROL	022	RENTS-LEASE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2320	DIVISION OF ADMINI	2320	EQUIPMENT CONTROL	023	HEAT ELECTR	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2320	DIVISION OF ADMINI	2320	EQUIPMENT CONTROL	024	MAINT OTHER	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2320	DIVISION OF ADMINI	2320	EQUIPMENT CONTROL	030	EQUIPMENT N	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2320	DIVISION OF ADMINI	2320	EQUIPMENT CONTROL	039	TELECOMMUN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2320	DIVISION OF ADMINI	2320	EQUIPMENT CONTROL	070	IN STATE TRA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2320	DIVISION OF ADMINI	2320	EQUIPMENT CONTROL	080	OUT OF STATE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2320	DIVISION OF ADMINI	2320	EQUIPMENT CONTROL	103	CONTRACTS F	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2320	DIVISION OF ADMINI	2320	EQUIPMENT CONTROL	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2320	DIVISION OF ADMINI	2325	WAREHOUSE EXPENSES	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2320	DIVISION OF ADMINI	2328	POSTAGE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2320	DIVISION OF ADMINI	2330	INFORMATION TECHNOL	027	TRANSFERS T	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2320	DIVISION OF ADMINI	2330	INFORMATION TECHNOL	029	INTRA-AGENC	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2320	DIVISION OF ADMINI	2330	INFORMATION TECHNOL	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2320	DIVISION OF ADMINI	2912	CVISN GRANT	037	TECHNOLOGY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2320	DIVISION OF ADMINI	2912	CVISN GRANT	038	TECHNOLOGY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2320	DIVISION OF ADMINI	2912	CVISN GRANT	040	INDIRECT COS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2320	DIVISION OF ADMINI	2912	CVISN GRANT	041	AUDIT FUND S	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2320	DIVISION OF ADMINI	2912	CVISN GRANT	080	OUT OF STATE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2320	DIVISION OF ADMINI	2912	CVISN GRANT	102	CONTRACTS F	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2320	DIVISION OF ADMINI	2912	CVISN GRANT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2320	DIVISION OF ADMINI	3088	INTERAGENCY SALE OF	022	RENTS-LEASE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2320	DIVISION OF ADMINI	3088	INTERAGENCY SALE OF	027	TRANSFERS T	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2320	DIVISION OF ADMINI	3088	INTERAGENCY SALE OF	030	EQUIPMENT N	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2320	DIVISION OF ADMINI	3088	INTERAGENCY SALE OF	040	INDIRECT COS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2320	DIVISION OF ADMINI	3088	INTERAGENCY SALE OF	041	AUDIT FUND S	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2320	DIVISION OF ADMINI	3088	INTERAGENCY SALE OF	048	CONTRACTUA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2320	DIVISION OF ADMINI	3088	INTERAGENCY SALE OF	070	IN STATE TRA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2320	DIVISION OF ADMINI	3088	INTERAGENCY SALE OF	080	OUT OF STATE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2320	DIVISION OF ADMINI	3088	INTERAGENCY SALE OF	106	GOODS FOR F	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2320	DIVISION OF ADMINI	3088	INTERAGENCY SALE OF	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2320	DIVISION OF ADMINI	3092	INTERAGENCY SALE OF	022	RENTS-LEASE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2320	DIVISION OF ADMINI	3092	INTERAGENCY SALE OF	027	TRANSFERS T	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2320	DIVISION OF ADMINI	3092	INTERAGENCY SALE OF	030	EQUIPMENT N	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2320	DIVISION OF ADMINI	3092	INTERAGENCY SALE OF	040	INDIRECT COS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2320	DIVISION OF ADMINI	3092	INTERAGENCY SALE OF	041	AUDIT FUND S	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2320	DIVISION OF ADMINI	3092	INTERAGENCY SALE OF	048	CONTRACTUA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2320	DIVISION OF ADMINI	3092	INTERAGENCY SALE OF	070	IN STATE TRA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2320	DIVISION OF ADMINI	3092	INTERAGENCY SALE OF	080	OUT OF STATE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2320	DIVISION OF ADMINI	3092	INTERAGENCY SALE OF	106	GOODS FOR F	1,155	0	0%	2,232	0%	3,761	0	0%	7,269	0%	16,000
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2320	DIVISION OF ADMINI	3092	INTERAGENCY SALE OF	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2320	DIVISION OF ADMINI	3094	JOINT FED/ST MOTOR FL	040	INDIRECT COS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2320	DIVISION OF ADMINI	3094	JOINT FED/ST MOTOR FL	041	AUDIT FUND S	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2320	DIVISION OF ADMINI	3094	JOINT FED/ST MOTOR FL	080	OUT OF STATE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2320	DIVISION OF ADMINI	3094	JOINT FED/ST MOTOR FL	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2320	DIVISION OF ADMINI	3096	SALES OF PUBLICATIONS	106	GOODS FOR F	0	0	0%	3,333	0%	0	0	0%	20,000	0%	40,000
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2320	DIVISION OF ADMINI	3096	SALES OF PUBLICATIONS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2320	DIVISION OF ADMINI	3097	INTERAGENCY GARAGE	022	RENTS-LEASE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2320	DIVISION OF ADMINI	3097	INTERAGENCY GARAGE	027	TRANSFERS T	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2320	DIVISION OF ADMINI	3097	INTERAGENCY GARAGE	030	EQUIPMENT N	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2320	DIVISION OF ADMINI	3097	INTERAGENCY GARAGE	040	INDIRECT COS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2320	DIVISION OF ADMINI	3097	INTERAGENCY GARAGE	041	AUDIT FUND S	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2320	DIVISION OF ADMINI	3097	INTERAGENCY GARAGE	048	CONTRACTUA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2320	DIVISION OF ADMINI	3097	INTERAGENCY GARAGE	070	IN STATE TRA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2320	DIVISION OF ADMINI	3097	INTERAGENCY GARAGE	080	OUT OF STATE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2320	DIVISION OF ADMINI	3097	INTERAGENCY GARAGE	106	GOODS FOR F	22	0	0%	22	0%	197	1,612	820%	197	817%	3,000
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2320	DIVISION OF ADMINI	3097	INTERAGENCY GARAGE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2320	DIVISION OF ADMINI	3110	ROAD TOLL ADMINISTRA	022	RENTS-LEASE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2320	DIVISION OF ADMINI	3110	ROAD TOLL ADMINISTRA	024	MAINT OTHER	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2320	DIVISION OF ADMINI	3110	ROAD TOLL ADMINISTRA	026	ORGANIZATIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2320	DIVISION OF ADMINI	3110	ROAD TOLL ADMINISTRA	030	EQUIPMENT N	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2320	DIVISION OF ADMINI	3110	ROAD TOLL ADMINISTRA	039	TELECOMMUN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2320	DIVISION OF ADMINI	3110	ROAD TOLL ADMINISTRA	064	RET PENSION	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2320	DIVISION OF ADMINI	3110	ROAD TOLL ADMINISTRA	066	EMPLOYEE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2320	DIVISION OF ADMINI	3110	ROAD TOLL ADMINISTRA	070	IN STATE TRA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2320	DIVISION OF ADMINI	3110	ROAD TOLL ADMINISTRA	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2320	DIVISION OF ADMINI	3120	ROAD TOLL AUDIT	022	RENTS-LEASE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2320	DIVISION OF ADMINI	3120	ROAD TOLL AUDIT	030	EQUIPMENT N	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2320	DIVISION OF ADMINI	3120	ROAD TOLL AUDIT	064	RET PENSION	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2320	DIVISION OF ADMINI	3120	ROAD TOLL AUDIT	070	IN STATE TRA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2320	DIVISION OF ADMINI	3120	ROAD TOLL AUDIT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2320	DIVISION OF ADMINI	4244	DYED FUEL EVASION EN	030	EQUIPMENT N	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2320	DIVISION OF ADMINI	4244	DYED FUEL EVASION EN	037	TECHNOLOGY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2320	DIVISION OF ADMINI	4244	DYED FUEL EVASION EN	040	INDIRECT COS	0	0	0%	338	0%	354	1,716	484%	825	208%	4,058
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2320	DIVISION OF ADMINI	4244	DYED FUEL EVASION EN	041	AUDIT FUND S	0	0	0%	33	0%	4	16	431%	81	19%	397
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2320	DIVISION OF ADMINI	4244	DYED FUEL EVASION EN	070	IN STATE TRA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2320	DIVISION OF ADMINI	4244	DYED FUEL EVASION EN	080	OUT OF STATE	1,611	0	0%	2,346	0%	9,472	6,964	74%	13,795	50%	23,443
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2320	DIVISION OF ADMINI	4244	DYED FUEL EVASION EN	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2320	DIVISION OF ADMINI	8530	IFTA - OTHER STATES	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2330	DIVISION OF MOTOR	1110	DRIVER - SAFETY EDUCA	025	STATE OWNED	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2330	DIVISION OF MOTOR	1110	DRIVER - SAFETY EDUCA	030	EQUIPMENT N	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2330	DIVISION OF MOTOR	1110	DRIVER - SAFETY EDUCA	037	TECHNOLOGY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2330	DIVISION OF MOTOR	1110	DRIVER - SAFETY EDUCA	039	TELECOMMUN	36	59	165%	72	83%	216	226	105%	429	53%	858
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2330	DIVISION OF MOTOR	1110	DRIVER - SAFETY EDUCA	049	TRANSFER TO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2330	DIVISION OF MOTOR	1110	DRIVER - SAFETY EDUCA	057	BOOKS PERIO	0	0	0%	3,667	0%	2,969	0	0%	43,860	0%	44,000
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2330	DIVISION OF MOTOR	1110	DRIVER - SAFETY EDUCA	064	RET PENSION	487	1,355	278%	1,371	99%	2,434	1,807	74%	6,857	26%	15,963
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2330	DIVISION OF MOTOR	1110	DRIVER - SAFETY EDUCA	068	REMUNERATIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2330	DIVISION OF MOTOR	1110	DRIVER - SAFETY EDUCA	070	IN STATE TRA	86	655	765%	126	520%	1,268	1,938	153%	1,866	104%	4,898
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2330	DIVISION OF MOTOR	1110	DRIVER - SAFETY EDUCA	080	OUT OF STATE	0	0	0%	29	0%	0	0	0%	175	0%	350
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2330	DIVISION OF MOTOR	1110	DRIVER - SAFETY EDUCA	102	CONTRACTS F	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2330	DIVISION OF MOTOR	1110	DRIVER - SAFETY EDUCA	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2330	DIVISION OF MOTOR	2037	FFY 08 CDL PROGRAM IM	027	TRANSFERS T	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2330	DIVISION OF MOTOR	2037	FFY 08 CDL PROGRAM IM	040	INDIRECT COS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2330	DIVISION OF MOTOR	2037	FFY 08 CDL PROGRAM IM	041	AUDIT FUND S	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2330	DIVISION OF MOTOR	2037	FFY 08 CDL PROGRAM IM	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2330	DIVISION OF MOTOR	2236	NEW ENTRANT CDL 08	030	EQUIPMENT N	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2330	DIVISION OF MOTOR	2236	NEW ENTRANT CDL 08	040	INDIRECT COS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2330	DIVISION OF MOTOR	2236	NEW ENTRANT CDL 08	041	AUDIT FUND S	0	0	0%	0	0%	0	0	0%	0	0%	0

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY DECEMBER ACTUAL	DECEMBER ACTUAL	actual vs prior yr	DECEMBER 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 D	023	SAFETY	ALL OTI	2330	DIVISION OF MOTOR	2236	NEW ENTRANT CDL 08	070	IN STATE TRA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2330	DIVISION OF MOTOR	2302	ENHANCED EMISSIONS -	030	EQUIPMENT N	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2330	DIVISION OF MOTOR	2302	ENHANCED EMISSIONS -	039	TELECOMMUN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2330	DIVISION OF MOTOR	2302	ENHANCED EMISSIONS -	070	IN STATE TRA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2330	DIVISION OF MOTOR	2302	ENHANCED EMISSIONS -	080	OUT OF STATE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2330	DIVISION OF MOTOR	2302	ENHANCED EMISSIONS -	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2330	DIVISION OF MOTOR	2303	NEW ENTRANT CDL	070	IN STATE TRA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2330	DIVISION OF MOTOR	2311	DRIVER LICENSING	022	RENTS-LEASE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2330	DIVISION OF MOTOR	2311	DRIVER LICENSING	023	HEAT ELECTR	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2330	DIVISION OF MOTOR	2311	DRIVER LICENSING	024	MAINT OTHER	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2330	DIVISION OF MOTOR	2311	DRIVER LICENSING	028	TRANSFERS T	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2330	DIVISION OF MOTOR	2311	DRIVER LICENSING	030	EQUIPMENT N	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2330	DIVISION OF MOTOR	2311	DRIVER LICENSING	039	TELECOMMUN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2330	DIVISION OF MOTOR	2311	DRIVER LICENSING	048	CONTRACTUA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2330	DIVISION OF MOTOR	2311	DRIVER LICENSING	049	TRANSFER TO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2330	DIVISION OF MOTOR	2311	DRIVER LICENSING	057	BOOKS PERIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2330	DIVISION OF MOTOR	2311	DRIVER LICENSING	070	IN STATE TRA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2330	DIVISION OF MOTOR	2311	DRIVER LICENSING	103	CONTRACTS F	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2330	DIVISION OF MOTOR	2311	DRIVER LICENSING	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2330	DIVISION OF MOTOR	2312	MOTOR VEHICLE REGIST	022	RENTS-LEASE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2330	DIVISION OF MOTOR	2312	MOTOR VEHICLE REGIST	023	HEAT ELECTR	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2330	DIVISION OF MOTOR	2312	MOTOR VEHICLE REGIST	024	MAINT OTHER	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2330	DIVISION OF MOTOR	2312	MOTOR VEHICLE REGIST	028	TRANSFERS T	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2330	DIVISION OF MOTOR	2312	MOTOR VEHICLE REGIST	030	EQUIPMENT N	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2330	DIVISION OF MOTOR	2312	MOTOR VEHICLE REGIST	039	TELECOMMUN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2330	DIVISION OF MOTOR	2312	MOTOR VEHICLE REGIST	048	CONTRACTUA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2330	DIVISION OF MOTOR	2312	MOTOR VEHICLE REGIST	057	BOOKS PERIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2330	DIVISION OF MOTOR	2312	MOTOR VEHICLE REGIST	070	IN STATE TRA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2330	DIVISION OF MOTOR	2312	MOTOR VEHICLE REGIST	103	CONTRACTS F	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2330	DIVISION OF MOTOR	2312	MOTOR VEHICLE REGIST	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2330	DIVISION OF MOTOR	2314	CERTIFICATE OF TITLE	022	RENTS-LEASE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2330	DIVISION OF MOTOR	2314	CERTIFICATE OF TITLE	024	MAINT OTHER	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2330	DIVISION OF MOTOR	2314	CERTIFICATE OF TITLE	026	ORGANIZATIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2330	DIVISION OF MOTOR	2314	CERTIFICATE OF TITLE	030	EQUIPMENT N	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2330	DIVISION OF MOTOR	2314	CERTIFICATE OF TITLE	039	TELECOMMUN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2330	DIVISION OF MOTOR	2314	CERTIFICATE OF TITLE	048	CONTRACTUA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2330	DIVISION OF MOTOR	2314	CERTIFICATE OF TITLE	103	CONTRACTS F	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2330	DIVISION OF MOTOR	2314	CERTIFICATE OF TITLE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2330	DIVISION OF MOTOR	2315	FINANCIAL RESPONSIBIL	022	RENTS-LEASE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2330	DIVISION OF MOTOR	2315	FINANCIAL RESPONSIBIL	024	MAINT OTHER	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2330	DIVISION OF MOTOR	2315	FINANCIAL RESPONSIBIL	030	EQUIPMENT N	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2330	DIVISION OF MOTOR	2315	FINANCIAL RESPONSIBIL	039	TELECOMMUN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2330	DIVISION OF MOTOR	2315	FINANCIAL RESPONSIBIL	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2330	DIVISION OF MOTOR	2317	HIGHWAY ENFORCEMEN	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2330	DIVISION OF MOTOR	2338	MCSAP 08	026	ORGANIZATIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2330	DIVISION OF MOTOR	2338	MCSAP 08	040	INDIRECT COS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2330	DIVISION OF MOTOR	2338	MCSAP 08	041	AUDIT FUND S	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2330	DIVISION OF MOTOR	2338	MCSAP 08	070	IN STATE TRA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2330	DIVISION OF MOTOR	2371	MRT PROG EQUIP & EDU	030	EQUIPMENT N	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2330	DIVISION OF MOTOR	2371	MRT PROG EQUIP & EDU	040	INDIRECT COS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2330	DIVISION OF MOTOR	2371	MRT PROG EQUIP & EDU	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2330	DIVISION OF MOTOR	2394	ARBITRATION BOARD	022	RENTS-LEASE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2330	DIVISION OF MOTOR	2394	ARBITRATION BOARD	024	MAINT OTHER	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2330	DIVISION OF MOTOR	2394	ARBITRATION BOARD	026	ORGANIZATIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2330	DIVISION OF MOTOR	2394	ARBITRATION BOARD	030	EQUIPMENT N	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2330	DIVISION OF MOTOR	2394	ARBITRATION BOARD	039	TELECOMMUN	36	36	100%	51	71%	216	203	94%	304	67%	609
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2330	DIVISION OF MOTOR	2394	ARBITRATION BOARD	057	BOOKS PERIO	0	0	0%	12	0%	0	0	0%	70	0%	141
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2330	DIVISION OF MOTOR	2394	ARBITRATION BOARD	070	IN STATE TRA	80	0	0%	100	0%	575	417	72%	724	58%	1,365
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2330	DIVISION OF MOTOR	2394	ARBITRATION BOARD	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2330	DIVISION OF MOTOR	3098	CREDIT CARD FEES	022	RENTS-LEASE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2330	DIVISION OF MOTOR	3098	CREDIT CARD FEES	027	TRANSFERS T	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2330	DIVISION OF MOTOR	3098	CREDIT CARD FEES	030	EQUIPMENT N	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2330	DIVISION OF MOTOR	3098	CREDIT CARD FEES	040	INDIRECT COS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2330	DIVISION OF MOTOR	3098	CREDIT CARD FEES	041	AUDIT FUND S	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2330	DIVISION OF MOTOR	3098	CREDIT CARD FEES	048	CONTRACTUA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2330	DIVISION OF MOTOR	3098	CREDIT CARD FEES	070	IN STATE TRA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2330	DIVISION OF MOTOR	3098	CREDIT CARD FEES	080	OUT OF STATE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2330	DIVISION OF MOTOR	3098	CREDIT CARD FEES	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2330	DIVISION OF MOTOR	3100	ADMIN-DIV OF MOTOR V	022	RENTS-LEASE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2330	DIVISION OF MOTOR	3100	ADMIN-DIV OF MOTOR V	024	MAINT OTHER	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2330	DIVISION OF MOTOR	3100	ADMIN-DIV OF MOTOR V	026	ORGANIZATIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2330	DIVISION OF MOTOR	3100	ADMIN-DIV OF MOTOR V	028	TRANSFERS T	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2330	DIVISION OF MOTOR	3100	ADMIN-DIV OF MOTOR V	030	EQUIPMENT N	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2330	DIVISION OF MOTOR	3100	ADMIN-DIV OF MOTOR V	039	TELECOMMUN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2330	DIVISION OF MOTOR	3100	ADMIN-DIV OF MOTOR V	048	CONTRACTUA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2330	DIVISION OF MOTOR	3100	ADMIN-DIV OF MOTOR V	064	RET PENSION	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2330	DIVISION OF MOTOR	3100	ADMIN-DIV OF MOTOR V	070	IN STATE TRA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2330	DIVISION OF MOTOR	3100	ADMIN-DIV OF MOTOR V	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2330	DIVISION OF MOTOR	3101	PUPIL TRANSPORTATION	030	EQUIPMENT N	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2330	DIVISION OF MOTOR	3101	PUPIL TRANSPORTATION	070	IN STATE TRA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2330	DIVISION OF MOTOR	3101	PUPIL TRANSPORTATION	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2330	DIVISION OF MOTOR	3109	INTERNATL REGISTRATN	022	RENTS-LEASE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2330	DIVISION OF MOTOR	3109	INTERNATL REGISTRATN	026	ORGANIZATIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2330	DIVISION OF MOTOR	3109	INTERNATL REGISTRATN	030	EQUIPMENT N	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2330	DIVISION OF MOTOR	3109	INTERNATL REGISTRATN	039	TELECOMMUN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2330	DIVISION OF MOTOR	3109	INTERNATL REGISTRATN	070	IN STATE TRA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2330	DIVISION OF MOTOR	3109	INTERNATL REGISTRATN	103	CONTRACTS F	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2330	DIVISION OF MOTOR	3109	INTERNATL REGISTRATN	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2330	DIVISION OF MOTOR	3765	FATAL ACCIDENT REPOR	030	EQUIPMENT N	0	0	0%	63	0%	0	0	0%	375	0%	750
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2330	DIVISION OF MOTOR	3765	FATAL ACCIDENT REPOR	039	TELECOMMUN	59	59	100%	53	113%	355	343	96%	315	109%	630
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2330	DIVISION OF MOTOR	3765	FATAL ACCIDENT REPOR	040	INDIRECT COS	0	487	0%	423	115%	1,539	2,511	163%	1,287	195%	5,080
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2330	DIVISION OF MOTOR	3765	FATAL ACCIDENT REPOR	041	AUDIT FUND S	0	4	0%	7	63%	7	12	169%	20	60%	83
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2330	DIVISION OF MOTOR	3765	FATAL ACCIDENT REPOR	064	RET PENSION	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2330	DIVISION OF MOTOR	3765	FATAL ACCIDENT REPOR	070	IN STATE TRA	0	0	0%	13	0%	0	0	0%	75	0%	150
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2330	DIVISION OF MOTOR	3765	FATAL ACCIDENT REPOR	080	OUT OF STATE	0	1,645	0%	221	745%	0	2,132	0%	1,325	161%	2,650
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2330	DIVISION OF MOTOR	3765	FATAL ACCIDENT REPOR	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2330	DIVISION OF MOTOR	3958	FY 2004 BJA AWARD	030	EQUIPMENT N	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2330	DIVISION OF MOTOR	3958	FY 2004 BJA AWARD	040	INDIRECT COS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2330	DIVISION OF MOTOR	3958	FY 2004 BJA AWARD	041	AUDIT FUND S	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2330	DIVISION OF MOTOR	3976	TECHNOLOGY GRANT 20	037	TECHNOLOGY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2330	DIVISION OF MOTOR	3976	TECHNOLOGY GRANT 20	040	INDIRECT COS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2330	DIVISION OF MOTOR	3976	TECHNOLOGY GRANT 20	041	AUDIT FUND S	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2330	DIVISION OF MOTOR	3976	TECHNOLOGY GRANT 20	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2330	DIVISION OF MOTOR	3980	BORDER ENFORCEMENT	040	INDIRECT COS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2330	DIVISION OF MOTOR	3980	BORDER ENFORCEMENT	041	AUDIT FUND S	0	0	0%	0	0%	0	0	0%	0	0%	0

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY DECEMBER ACTUAL	DECEMBER ACTUAL	actual vs prior yr	DECEMBER 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 D	023	SAFETY	ALL OTI	2330	DIVISION OF MOTOR	3980	BORDER ENFORCEMENT	070	IN STATE TRA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2330	DIVISION OF MOTOR	3980	BORDER ENFORCEMENT	080	OUT OF STATE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2330	DIVISION OF MOTOR	3982	MOTORCYCLE SAFETY G	030	EQUIPMENT N	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2330	DIVISION OF MOTOR	3983	DMV CRASH DATA UPDA	040	INDIRECT COS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2330	DIVISION OF MOTOR	4015	ON BOARD DIAGNOSTIC	022	RENTS-LEASE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2330	DIVISION OF MOTOR	4015	ON BOARD DIAGNOSTIC	030	EQUIPMENT N	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2330	DIVISION OF MOTOR	4015	ON BOARD DIAGNOSTIC	070	IN STATE TRA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2330	DIVISION OF MOTOR	4015	ON BOARD DIAGNOSTIC	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2330	DIVISION OF MOTOR	5205	LIMITED PRIVILEGE LIC F	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2330	DIVISION OF MOTOR	5970	NH LICENSING SECURIT	024	MAINT OTHER	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2330	DIVISION OF MOTOR	5970	NH LICENSING SECURIT	030	EQUIPMENT N	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2330	DIVISION OF MOTOR	5970	NH LICENSING SECURIT	038	TECHNOLOGY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2330	DIVISION OF MOTOR	5970	NH LICENSING SECURIT	040	INDIRECT COS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2330	DIVISION OF MOTOR	5970	NH LICENSING SECURIT	041	AUDIT FUND S	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2330	DIVISION OF MOTOR	5970	NH LICENSING SECURIT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2330	DIVISION OF MOTOR	7408	PRISM GRANT FFY 2010	022	RENTS-LEASE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2330	DIVISION OF MOTOR	7408	PRISM GRANT FFY 2010	027	TRANSFERS T	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2330	DIVISION OF MOTOR	7408	PRISM GRANT FFY 2010	030	EQUIPMENT N	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2330	DIVISION OF MOTOR	7408	PRISM GRANT FFY 2010	040	INDIRECT COS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2330	DIVISION OF MOTOR	7408	PRISM GRANT FFY 2010	041	AUDIT FUND S	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2330	DIVISION OF MOTOR	7408	PRISM GRANT FFY 2010	048	CONTRACTUA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2330	DIVISION OF MOTOR	7408	PRISM GRANT FFY 2010	070	IN STATE TRA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2330	DIVISION OF MOTOR	7408	PRISM GRANT FFY 2010	080	OUT OF STATE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2330	DIVISION OF MOTOR	7408	PRISM GRANT FFY 2010	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2330	DIVISION OF MOTOR	7409	PRISM GRANT FFY 2011	022	RENTS-LEASE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2330	DIVISION OF MOTOR	7409	PRISM GRANT FFY 2011	027	TRANSFERS T	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2330	DIVISION OF MOTOR	7409	PRISM GRANT FFY 2011	030	EQUIPMENT N	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2330	DIVISION OF MOTOR	7409	PRISM GRANT FFY 2011	040	INDIRECT COS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2330	DIVISION OF MOTOR	7409	PRISM GRANT FFY 2011	041	AUDIT FUND S	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2330	DIVISION OF MOTOR	7409	PRISM GRANT FFY 2011	048	CONTRACTUA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2330	DIVISION OF MOTOR	7409	PRISM GRANT FFY 2011	070	IN STATE TRA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2330	DIVISION OF MOTOR	7409	PRISM GRANT FFY 2011	080	OUT OF STATE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2330	DIVISION OF MOTOR	7409	PRISM GRANT FFY 2011	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2330	DIVISION OF MOTOR	7413	DMV SCHOOL BUS FFY 0	022	RENTS-LEASE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2330	DIVISION OF MOTOR	7413	DMV SCHOOL BUS FFY 0	027	TRANSFERS T	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2330	DIVISION OF MOTOR	7413	DMV SCHOOL BUS FFY 0	030	EQUIPMENT N	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2330	DIVISION OF MOTOR	7413	DMV SCHOOL BUS FFY 0	040	INDIRECT COS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2330	DIVISION OF MOTOR	7413	DMV SCHOOL BUS FFY 0	041	AUDIT FUND S	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2330	DIVISION OF MOTOR	7413	DMV SCHOOL BUS FFY 0	048	CONTRACTUA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2330	DIVISION OF MOTOR	7413	DMV SCHOOL BUS FFY 0	070	IN STATE TRA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2330	DIVISION OF MOTOR	7413	DMV SCHOOL BUS FFY 0	080	OUT OF STATE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2330	DIVISION OF MOTOR	7413	DMV SCHOOL BUS FFY 0	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2330	DIVISION OF MOTOR	7414	DMV TECHNOLOGY UPG	037	TECHNOLOGY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2330	DIVISION OF MOTOR	7414	DMV TECHNOLOGY UPG	040	INDIRECT COS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2330	DIVISION OF MOTOR	7414	DMV TECHNOLOGY UPG	041	AUDIT FUND S	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2330	DIVISION OF MOTOR	7414	DMV TECHNOLOGY UPG	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2330	DIVISION OF MOTOR	7421	CDL PGM IMPROVEMENT	022	RENTS-LEASE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2330	DIVISION OF MOTOR	7421	CDL PGM IMPROVEMENT	027	TRANSFERS T	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2330	DIVISION OF MOTOR	7421	CDL PGM IMPROVEMENT	030	EQUIPMENT N	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2330	DIVISION OF MOTOR	7421	CDL PGM IMPROVEMENT	037	TECHNOLOGY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2330	DIVISION OF MOTOR	7421	CDL PGM IMPROVEMENT	040	INDIRECT COS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2330	DIVISION OF MOTOR	7421	CDL PGM IMPROVEMENT	041	AUDIT FUND S	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2330	DIVISION OF MOTOR	7421	CDL PGM IMPROVEMENT	048	CONTRACTUA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2330	DIVISION OF MOTOR	7421	CDL PGM IMPROVEMENT	070	IN STATE TRA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2330	DIVISION OF MOTOR	7421	CDL PGM IMPROVEMENT	080	OUT OF STATE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2330	DIVISION OF MOTOR	7421	CDL PGM IMPROVEMENT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2330	DIVISION OF MOTOR	7442	FFY 09 CDLIS DATA IMPR	022	RENTS-LEASE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2330	DIVISION OF MOTOR	7442	FFY 09 CDLIS DATA IMPR	027	TRANSFERS T	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2330	DIVISION OF MOTOR	7442	FFY 09 CDLIS DATA IMPR	030	EQUIPMENT N	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2330	DIVISION OF MOTOR	7442	FFY 09 CDLIS DATA IMPR	040	INDIRECT COS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2330	DIVISION OF MOTOR	7442	FFY 09 CDLIS DATA IMPR	041	AUDIT FUND S	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2330	DIVISION OF MOTOR	7442	FFY 09 CDLIS DATA IMPR	048	CONTRACTUA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2330	DIVISION OF MOTOR	7442	FFY 09 CDLIS DATA IMPR	070	IN STATE TRA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2330	DIVISION OF MOTOR	7442	FFY 09 CDLIS DATA IMPR	080	OUT OF STATE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2330	DIVISION OF MOTOR	7442	FFY 09 CDLIS DATA IMPR	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2330	DIVISION OF MOTOR	7443	FFY 2010 CDLIS DATA IM	022	RENTS-LEASE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2330	DIVISION OF MOTOR	7443	FFY 2010 CDLIS DATA IM	027	TRANSFERS T	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2330	DIVISION OF MOTOR	7443	FFY 2010 CDLIS DATA IM	030	EQUIPMENT N	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2330	DIVISION OF MOTOR	7443	FFY 2010 CDLIS DATA IM	040	INDIRECT COS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2330	DIVISION OF MOTOR	7443	FFY 2010 CDLIS DATA IM	041	AUDIT FUND S	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2330	DIVISION OF MOTOR	7443	FFY 2010 CDLIS DATA IM	048	CONTRACTUA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2330	DIVISION OF MOTOR	7443	FFY 2010 CDLIS DATA IM	070	IN STATE TRA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2330	DIVISION OF MOTOR	7443	FFY 2010 CDLIS DATA IM	080	OUT OF STATE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2330	DIVISION OF MOTOR	7443	FFY 2010 CDLIS DATA IM	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2330	DIVISION OF MOTOR	7446	FFY 09 SADIP GRANT	022	RENTS-LEASE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2330	DIVISION OF MOTOR	7446	FFY 09 SADIP GRANT	027	TRANSFERS T	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2330	DIVISION OF MOTOR	7446	FFY 09 SADIP GRANT	030	EQUIPMENT N	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2330	DIVISION OF MOTOR	7446	FFY 09 SADIP GRANT	040	INDIRECT COS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2330	DIVISION OF MOTOR	7446	FFY 09 SADIP GRANT	041	AUDIT FUND S	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2330	DIVISION OF MOTOR	7446	FFY 09 SADIP GRANT	048	CONTRACTUA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2330	DIVISION OF MOTOR	7446	FFY 09 SADIP GRANT	070	IN STATE TRA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2330	DIVISION OF MOTOR	7446	FFY 09 SADIP GRANT	080	OUT OF STATE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2330	DIVISION OF MOTOR	7446	FFY 09 SADIP GRANT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2330	DIVISION OF MOTOR	7447	FFY 09 MOTORCYCLE SA	030	EQUIPMENT N	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2330	DIVISION OF MOTOR	7447	FFY 09 MOTORCYCLE SA	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2330	DIVISION OF MOTOR	7448	FFY 2010 MOTORCYCLE	022	RENTS-LEASE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2330	DIVISION OF MOTOR	7448	FFY 2010 MOTORCYCLE	027	TRANSFERS T	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2330	DIVISION OF MOTOR	7448	FFY 2010 MOTORCYCLE	030	EQUIPMENT N	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2330	DIVISION OF MOTOR	7448	FFY 2010 MOTORCYCLE	040	INDIRECT COS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2330	DIVISION OF MOTOR	7448	FFY 2010 MOTORCYCLE	041	AUDIT FUND S	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2330	DIVISION OF MOTOR	7448	FFY 2010 MOTORCYCLE	048	CONTRACTUA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2330	DIVISION OF MOTOR	7448	FFY 2010 MOTORCYCLE	070	IN STATE TRA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2330	DIVISION OF MOTOR	7448	FFY 2010 MOTORCYCLE	080	OUT OF STATE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2330	DIVISION OF MOTOR	7448	FFY 2010 MOTORCYCLE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2330	DIVISION OF MOTOR	7449	MOTORCYCLE SAFETY G	022	RENTS-LEASE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2330	DIVISION OF MOTOR	7449	MOTORCYCLE SAFETY G	027	TRANSFERS T	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2330	DIVISION OF MOTOR	7449	MOTORCYCLE SAFETY G	030	EQUIPMENT N	0	0	0%	6,633	0%	0	0	0%	39,800	0%	79,600
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2330	DIVISION OF MOTOR	7449	MOTORCYCLE SAFETY G	037	TECHNOLOGY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2330	DIVISION OF MOTOR	7449	MOTORCYCLE SAFETY G	040	INDIRECT COS	0	0	0%	582	0%	3,671	4,415	120%	4,334	102%	6,985
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2330	DIVISION OF MOTOR	7449	MOTORCYCLE SAFETY G	041	AUDIT FUND S	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2330	DIVISION OF MOTOR	7449	MOTORCYCLE SAFETY G	048	CONTRACTUA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2330	DIVISION OF MOTOR	7449	MOTORCYCLE SAFETY G	057	BOOKS PERIO	0	0	0%	125	0%	0	0	0%	750	0%	1,500
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2330	DIVISION OF MOTOR	7449	MOTORCYCLE SAFETY G	070	IN STATE TRA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2330	DIVISION OF MOTOR	7449	MOTORCYCLE SAFETY G	080	OUT OF STATE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2330	DIVISION OF MOTOR	7449	MOTORCYCLE SAFETY G	102	CONTRACTS F	0	0	0%	0	0%	0	0	0%	0	0%	0

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY DECEMBER ACTUAL	DECEMBER ACTUAL	actual vs prior yr	DECEMBER 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 D	023	SAFETY	ALL OTI	2330	DIVISION OF MOTOR	7449	MOTORCYCLE SAFETY G	103	CONTRACTS F	0	0	0%	4,373	0%	40,620	35,832	88%	39,012	92%	52,476
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2330	DIVISION OF MOTOR	7449	MOTORCYCLE SAFETY G	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2330	DIVISION OF MOTOR	7456	FFY 09 BJA AWARD	022	RENTS-LEASE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2330	DIVISION OF MOTOR	7456	FFY 09 BJA AWARD	027	TRANSFERS T	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2330	DIVISION OF MOTOR	7456	FFY 09 BJA AWARD	030	EQUIPMENT N	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2330	DIVISION OF MOTOR	7456	FFY 09 BJA AWARD	040	INDIRECT COS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2330	DIVISION OF MOTOR	7456	FFY 09 BJA AWARD	041	AUDIT FUND S	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2330	DIVISION OF MOTOR	7456	FFY 09 BJA AWARD	048	CONTRACTUA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2330	DIVISION OF MOTOR	7456	FFY 09 BJA AWARD	070	IN STATE TRA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2330	DIVISION OF MOTOR	7456	FFY 09 BJA AWARD	080	OUT OF STATE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2330	DIVISION OF MOTOR	7456	FFY 09 BJA AWARD	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2330	DIVISION OF MOTOR	7461	FFY 2010 BJA AWARD	022	RENTS-LEASE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2330	DIVISION OF MOTOR	7461	FFY 2010 BJA AWARD	027	TRANSFERS T	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2330	DIVISION OF MOTOR	7461	FFY 2010 BJA AWARD	030	EQUIPMENT N	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2330	DIVISION OF MOTOR	7461	FFY 2010 BJA AWARD	040	INDIRECT COS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2330	DIVISION OF MOTOR	7461	FFY 2010 BJA AWARD	041	AUDIT FUND S	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2330	DIVISION OF MOTOR	7461	FFY 2010 BJA AWARD	048	CONTRACTUA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2330	DIVISION OF MOTOR	7461	FFY 2010 BJA AWARD	070	IN STATE TRA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2330	DIVISION OF MOTOR	7461	FFY 2010 BJA AWARD	080	OUT OF STATE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2330	DIVISION OF MOTOR	7461	FFY 2010 BJA AWARD	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2330	DIVISION OF MOTOR	7462	DMV TECHNOLOGY GRA	022	RENTS-LEASE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2330	DIVISION OF MOTOR	7462	DMV TECHNOLOGY GRA	027	TRANSFERS T	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2330	DIVISION OF MOTOR	7462	DMV TECHNOLOGY GRA	030	EQUIPMENT N	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2330	DIVISION OF MOTOR	7462	DMV TECHNOLOGY GRA	037	TECHNOLOGY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2330	DIVISION OF MOTOR	7462	DMV TECHNOLOGY GRA	040	INDIRECT COS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2330	DIVISION OF MOTOR	7462	DMV TECHNOLOGY GRA	041	AUDIT FUND S	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2330	DIVISION OF MOTOR	7462	DMV TECHNOLOGY GRA	048	CONTRACTUA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2330	DIVISION OF MOTOR	7462	DMV TECHNOLOGY GRA	070	IN STATE TRA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2330	DIVISION OF MOTOR	7462	DMV TECHNOLOGY GRA	080	OUT OF STATE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2330	DIVISION OF MOTOR	7462	DMV TECHNOLOGY GRA	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2330	DIVISION OF MOTOR	7463	FFY 2010 TECHNOLOGY	022	RENTS-LEASE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2330	DIVISION OF MOTOR	7463	FFY 2010 TECHNOLOGY	027	TRANSFERS T	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2330	DIVISION OF MOTOR	7463	FFY 2010 TECHNOLOGY	030	EQUIPMENT N	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2330	DIVISION OF MOTOR	7463	FFY 2010 TECHNOLOGY	037	TECHNOLOGY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2330	DIVISION OF MOTOR	7463	FFY 2010 TECHNOLOGY	040	INDIRECT COS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2330	DIVISION OF MOTOR	7463	FFY 2010 TECHNOLOGY	041	AUDIT FUND S	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2330	DIVISION OF MOTOR	7463	FFY 2010 TECHNOLOGY	048	CONTRACTUA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2330	DIVISION OF MOTOR	7463	FFY 2010 TECHNOLOGY	070	IN STATE TRA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2330	DIVISION OF MOTOR	7463	FFY 2010 TECHNOLOGY	080	OUT OF STATE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2330	DIVISION OF MOTOR	7463	FFY 2010 TECHNOLOGY	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2330	DIVISION OF MOTOR	7464	FFY 09 DMV CRASH DAT	022	RENTS-LEASE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2330	DIVISION OF MOTOR	7464	FFY 09 DMV CRASH DAT	027	TRANSFERS T	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2330	DIVISION OF MOTOR	7464	FFY 09 DMV CRASH DAT	030	EQUIPMENT N	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2330	DIVISION OF MOTOR	7464	FFY 09 DMV CRASH DAT	040	INDIRECT COS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2330	DIVISION OF MOTOR	7464	FFY 09 DMV CRASH DAT	041	AUDIT FUND S	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2330	DIVISION OF MOTOR	7464	FFY 09 DMV CRASH DAT	048	CONTRACTUA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2330	DIVISION OF MOTOR	7464	FFY 09 DMV CRASH DAT	070	IN STATE TRA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2330	DIVISION OF MOTOR	7464	FFY 09 DMV CRASH DAT	080	OUT OF STATE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2330	DIVISION OF MOTOR	7464	FFY 09 DMV CRASH DAT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2330	DIVISION OF MOTOR	7466	FFY 2010 DMV CRASH DA	022	RENTS-LEASE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2330	DIVISION OF MOTOR	7466	FFY 2010 DMV CRASH DA	027	TRANSFERS T	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2330	DIVISION OF MOTOR	7466	FFY 2010 DMV CRASH DA	030	EQUIPMENT N	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2330	DIVISION OF MOTOR	7466	FFY 2010 DMV CRASH DA	040	INDIRECT COS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2330	DIVISION OF MOTOR	7466	FFY 2010 DMV CRASH DA	041	AUDIT FUND S	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2330	DIVISION OF MOTOR	7466	FFY 2010 DMV CRASH DA	048	CONTRACTUA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2330	DIVISION OF MOTOR	7466	FFY 2010 DMV CRASH DA	070	IN STATE TRA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2330	DIVISION OF MOTOR	7466	FFY 2010 DMV CRASH DA	080	OUT OF STATE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2330	DIVISION OF MOTOR	7466	FFY 2010 DMV CRASH DA	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2330	DIVISION OF MOTOR	7467	DMV CRASH DATA	022	RENTS-LEASE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2330	DIVISION OF MOTOR	7467	DMV CRASH DATA	027	TRANSFERS T	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2330	DIVISION OF MOTOR	7467	DMV CRASH DATA	030	EQUIPMENT N	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2330	DIVISION OF MOTOR	7467	DMV CRASH DATA	040	INDIRECT COS	0	0	0%	561	0%	1,293	2,041	158%	1,759	116%	6,729
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2330	DIVISION OF MOTOR	7467	DMV CRASH DATA	041	AUDIT FUND S	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2330	DIVISION OF MOTOR	7467	DMV CRASH DATA	048	CONTRACTUA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2330	DIVISION OF MOTOR	7467	DMV CRASH DATA	070	IN STATE TRA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2330	DIVISION OF MOTOR	7467	DMV CRASH DATA	080	OUT OF STATE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2330	DIVISION OF MOTOR	7467	DMV CRASH DATA	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2330	DIVISION OF MOTOR	7468	CDLIS DATA IMPROVEME	022	RENTS-LEASE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2330	DIVISION OF MOTOR	7468	CDLIS DATA IMPROVEME	027	TRANSFERS T	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2330	DIVISION OF MOTOR	7468	CDLIS DATA IMPROVEME	030	EQUIPMENT N	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2330	DIVISION OF MOTOR	7468	CDLIS DATA IMPROVEME	037	TECHNOLOGY	0	0	0%	12,786	0%	0	7,734	0%	76,714	10%	153,427
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2330	DIVISION OF MOTOR	7468	CDLIS DATA IMPROVEME	038	TECHNOLOGY	0	0	0%	75,869	0%	0	0	0%	455,215	0%	910,429
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2330	DIVISION OF MOTOR	7468	CDLIS DATA IMPROVEME	040	INDIRECT COS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2330	DIVISION OF MOTOR	7468	CDLIS DATA IMPROVEME	041	AUDIT FUND S	0	8	0%	111	7%	0	8	0%	665	1%	1,330
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2330	DIVISION OF MOTOR	7468	CDLIS DATA IMPROVEME	048	CONTRACTUA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2330	DIVISION OF MOTOR	7468	CDLIS DATA IMPROVEME	070	IN STATE TRA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2330	DIVISION OF MOTOR	7468	CDLIS DATA IMPROVEME	080	OUT OF STATE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2330	DIVISION OF MOTOR	7468	CDLIS DATA IMPROVEME	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2330	DIVISION OF MOTOR	7469	FFY 09 CDL PROGRAM IN	022	RENTS-LEASE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2330	DIVISION OF MOTOR	7469	FFY 09 CDL PROGRAM IN	027	TRANSFERS T	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2330	DIVISION OF MOTOR	7469	FFY 09 CDL PROGRAM IN	030	EQUIPMENT N	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2330	DIVISION OF MOTOR	7469	FFY 09 CDL PROGRAM IN	040	INDIRECT COS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2330	DIVISION OF MOTOR	7469	FFY 09 CDL PROGRAM IN	041	AUDIT FUND S	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2330	DIVISION OF MOTOR	7469	FFY 09 CDL PROGRAM IN	048	CONTRACTUA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2330	DIVISION OF MOTOR	7469	FFY 09 CDL PROGRAM IN	070	IN STATE TRA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2330	DIVISION OF MOTOR	7469	FFY 09 CDL PROGRAM IN	080	OUT OF STATE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2330	DIVISION OF MOTOR	7469	FFY 09 CDL PROGRAM IN	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2330	DIVISION OF MOTOR	7471	DMV SCHOOL BUS ENF F	022	RENTS-LEASE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2330	DIVISION OF MOTOR	7471	DMV SCHOOL BUS ENF F	027	TRANSFERS T	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2330	DIVISION OF MOTOR	7471	DMV SCHOOL BUS ENF F	030	EQUIPMENT N	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2330	DIVISION OF MOTOR	7471	DMV SCHOOL BUS ENF F	040	INDIRECT COS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2330	DIVISION OF MOTOR	7471	DMV SCHOOL BUS ENF F	041	AUDIT FUND S	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2330	DIVISION OF MOTOR	7471	DMV SCHOOL BUS ENF F	048	CONTRACTUA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2330	DIVISION OF MOTOR	7471	DMV SCHOOL BUS ENF F	070	IN STATE TRA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2330	DIVISION OF MOTOR	7471	DMV SCHOOL BUS ENF F	080	OUT OF STATE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2330	DIVISION OF MOTOR	7471	DMV SCHOOL BUS ENF F	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2330	DIVISION OF MOTOR	7472	SCHOOL BUS ENFORCEN	022	RENTS-LEASE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2330	DIVISION OF MOTOR	7472	SCHOOL BUS ENFORCEN	027	TRANSFERS T	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2330	DIVISION OF MOTOR	7472	SCHOOL BUS ENFORCEN	030	EQUIPMENT N	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2330	DIVISION OF MOTOR	7472	SCHOOL BUS ENFORCEN	040	INDIRECT COS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2330	DIVISION OF MOTOR	7472	SCHOOL BUS ENFORCEN	041	AUDIT FUND S	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2330	DIVISION OF MOTOR	7472	SCHOOL BUS ENFORCEN	048	CONTRACTUA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2330	DIVISION OF MOTOR	7472	SCHOOL BUS ENFORCEN	070	IN STATE TRA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2330	DIVISION OF MOTOR	7472	SCHOOL BUS ENFORCEN	080	OUT OF STATE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2330	DIVISION OF MOTOR	7472	SCHOOL BUS ENFORCEN	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 DECEMBER ACTUAL	DECEMBER ACTUAL	actual vs prior yr	DECEMBER 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 DI	023	SAFETY	ALL OTI	2330	DIVISION OF MOTOR	8140	CONSERVATION PLATE F	037	TECHNOLOGY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY DI	023	SAFETY	ALL OTI	2330	DIVISION OF MOTOR	8140	CONSERVATION PLATE F	072	GRANTS FEDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY DI	023	SAFETY	ALL OTI	2330	DIVISION OF MOTOR	8140	CONSERVATION PLATE F	073	GRANTS NON	57,486	27,952	49%	61,554	45%	1,519,348	1,646,568	108%	1,626,871	101%	1,705,810
2019	010	23	SAFETY DI	023	SAFETY	ALL OTI	2330	DIVISION OF MOTOR	8140	CONSERVATION PLATE F	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY DI	023	SAFETY	ALL OTI	2330	DIVISION OF MOTOR	8179	CREDIT MEMORANDUM	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY DI	023	SAFETY	ALL OTI	2330	DIVISION OF MOTOR	8200	MOTORCYCLE RIDER ED	022	RENTS-LEASE	1,053	0	0%	3,653	0%	15,181	7,208	47%	52,662	14%	75,583
2019	010	23	SAFETY DI	023	SAFETY	ALL OTI	2330	DIVISION OF MOTOR	8200	MOTORCYCLE RIDER ED	024	MAINT OTHER	0	0	0%	83	0%	0	0	0%	500	0%	1,000
2019	010	23	SAFETY DI	023	SAFETY	ALL OTI	2330	DIVISION OF MOTOR	8200	MOTORCYCLE RIDER ED	026	ORGANIZATIO	0	0	0%	100	0%	1,200	0	0%	1,067	0%	1,200
2019	010	23	SAFETY DI	023	SAFETY	ALL OTI	2330	DIVISION OF MOTOR	8200	MOTORCYCLE RIDER ED	030	EQUIPMENT N	0	0	0%	5,494	0%	0	65,931	0%	32,966	200%	65,931
2019	010	23	SAFETY DI	023	SAFETY	ALL OTI	2330	DIVISION OF MOTOR	8200	MOTORCYCLE RIDER ED	039	TELECOMMUN	183	127	70%	212	60%	792	737	93%	921	80%	1,850
2019	010	23	SAFETY DI	023	SAFETY	ALL OTI	2330	DIVISION OF MOTOR	8200	MOTORCYCLE RIDER ED	047	OWN FORCES	161	0	0%	0	0%	436	0	0%	0	0%	0
2019	010	23	SAFETY DI	023	SAFETY	ALL OTI	2330	DIVISION OF MOTOR	8200	MOTORCYCLE RIDER ED	048	CONTRACTUA	0	0	0%	312	0%	1,924	0	0%	1,081	0%	3,738
2019	010	23	SAFETY DI	023	SAFETY	ALL OTI	2330	DIVISION OF MOTOR	8200	MOTORCYCLE RIDER ED	049	TRANSFER TO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY DI	023	SAFETY	ALL OTI	2330	DIVISION OF MOTOR	8200	MOTORCYCLE RIDER ED	057	BOOKS PERIO	6,600	2,678	41%	7,967	34%	7,860	2,678	34%	9,489	28%	9,500
2019	010	23	SAFETY DI	023	SAFETY	ALL OTI	2330	DIVISION OF MOTOR	8200	MOTORCYCLE RIDER ED	062	WORKERS CO	0	1,930	0%	583	331%	5,761	18,936	329%	7,000	271%	7,000
2019	010	23	SAFETY DI	023	SAFETY	ALL OTI	2330	DIVISION OF MOTOR	8200	MOTORCYCLE RIDER ED	064	RET PENSION	0	3,262	0%	1,167	280%	0	4,349	0%	7,000	62%	14,000
2019	010	23	SAFETY DI	023	SAFETY	ALL OTI	2330	DIVISION OF MOTOR	8200	MOTORCYCLE RIDER ED	066	EMPLOYEE TR	0	0	0%	83	0%	0	650	0%	500	130%	1,000
2019	010	23	SAFETY DI	023	SAFETY	ALL OTI	2330	DIVISION OF MOTOR	8200	MOTORCYCLE RIDER ED	070	IN STATE TRA	0	557	0%	277	201%	1,409	2,436	173%	1,788	136%	3,320
2019	010	23	SAFETY DI	023	SAFETY	ALL OTI	2330	DIVISION OF MOTOR	8200	MOTORCYCLE RIDER ED	080	OUT OF STATE	0	0	0%	1,250	0%	1,703	6,524	383%	9,963	65%	15,000
2019	010	23	SAFETY DI	023	SAFETY	ALL OTI	2330	DIVISION OF MOTOR	8200	MOTORCYCLE RIDER ED	102	CONTRACTS F	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY DI	023	SAFETY	ALL OTI	2330	DIVISION OF MOTOR	8200	MOTORCYCLE RIDER ED	103	CONTRACTS F	445	423	95%	1,641	26%	1,270	7,110	560%	4,688	152%	18,472
2019	010	23	SAFETY DI	023	SAFETY	ALL OTI	2330	DIVISION OF MOTOR	8200	MOTORCYCLE RIDER ED	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY DI	023	SAFETY	ALL OTI	2330	DIVISION OF MOTOR	8225	PORT AUTHORITY COLLE	072	GRANTS FEDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY DI	023	SAFETY	ALL OTI	2330	DIVISION OF MOTOR	8225	PORT AUTHORITY COLLE	073	GRANTS NON	999	6,028	603%	1,547	390%	55,939	101,236	181%	86,620	117%	287,687
2019	010	23	SAFETY DI	023	SAFETY	ALL OTI	2330	DIVISION OF MOTOR	8225	PORT AUTHORITY COLLE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY DI	023	SAFETY	ALL OTI	2340	DIVISION OF STATE	0835	MCSAP GRANT-SOFT MA	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY DI	023	SAFETY	ALL OTI	2340	DIVISION OF STATE	1122	MCSAP FFY 08	022	RENTS-LEASE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY DI	023	SAFETY	ALL OTI	2340	DIVISION OF STATE	1122	MCSAP FFY 08	023	HEAT ELECTR	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY DI	023	SAFETY	ALL OTI	2340	DIVISION OF STATE	1122	MCSAP FFY 08	030	EQUIPMENT N	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY DI	023	SAFETY	ALL OTI	2340	DIVISION OF STATE	1122	MCSAP FFY 08	040	INDIRECT COS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY DI	023	SAFETY	ALL OTI	2340	DIVISION OF STATE	1122	MCSAP FFY 08	041	AUDIT FUND S	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY DI	023	SAFETY	ALL OTI	2340	DIVISION OF STATE	1122	MCSAP FFY 08	070	IN STATE TRA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY DI	023	SAFETY	ALL OTI	2340	DIVISION OF STATE	1122	MCSAP FFY 08	080	OUT OF STATE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY DI	023	SAFETY	ALL OTI	2340	DIVISION OF STATE	1122	MCSAP FFY 08	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY DI	023	SAFETY	ALL OTI	2340	DIVISION OF STATE	1223	SEX OFFENDER SUPPOR	040	INDIRECT COS	0	0	0%	568	0%	0	0	0%	3,408	0%	6,815
2019	010	23	SAFETY DI	023	SAFETY	ALL OTI	2340	DIVISION OF STATE	1223	SEX OFFENDER SUPPOR	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY DI	023	SAFETY	ALL OTI	2340	DIVISION OF STATE	1237	BORDER ENFORCEMENT	040	INDIRECT COS	0	0	0%	579	0%	0	0	0%	3,475	0%	6,949
2019	010	23	SAFETY DI	023	SAFETY	ALL OTI	2340	DIVISION OF STATE	1237	BORDER ENFORCEMENT	041	AUDIT FUND S	0	0	0%	6	0%	0	0	0%	35	0%	70
2019	010	23	SAFETY DI	023	SAFETY	ALL OTI	2340	DIVISION OF STATE	1237	BORDER ENFORCEMENT	070	IN STATE TRA	0	0	0%	333	0%	214	75	35%	1,012	7%	4,000
2019	010	23	SAFETY DI	023	SAFETY	ALL OTI	2340	DIVISION OF STATE	1237	BORDER ENFORCEMENT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY DI	023	SAFETY	ALL OTI	2340	DIVISION OF STATE	1244	SAVIN PROGRAM	040	INDIRECT COS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY DI	023	SAFETY	ALL OTI	2340	DIVISION OF STATE	1244	SAVIN PROGRAM	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY DI	023	SAFETY	ALL OTI	2340	DIVISION OF STATE	1733	NCHIP GRANT	030	EQUIPMENT N	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY DI	023	SAFETY	ALL OTI	2340	DIVISION OF STATE	1733	NCHIP GRANT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY DI	023	SAFETY	ALL OTI	2340	DIVISION OF STATE	1842	PRELIMINARY BREATH T	030	EQUIPMENT N	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY DI	023	SAFETY	ALL OTI	2340	DIVISION OF STATE	1842	PRELIMINARY BREATH T	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY DI	023	SAFETY	ALL OTI	2340	DIVISION OF STATE	1851	NHSP TAR CRASH ZONE	040	INDIRECT COS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY DI	023	SAFETY	ALL OTI	2340	DIVISION OF STATE	1851	NHSP TAR CRASH ZONE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY DI	023	SAFETY	ALL OTI	2340	DIVISION OF STATE	1852	NHSP AGGRESSIVE DRIV	030	EQUIPMENT N	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY DI	023	SAFETY	ALL OTI	2340	DIVISION OF STATE	1852	NHSP AGGRESSIVE DRIV	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY DI	023	SAFETY	ALL OTI	2340	DIVISION OF STATE	1876	COLD CASE UNIT GF	030	EQUIPMENT N	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY DI	023	SAFETY	ALL OTI	2340	DIVISION OF STATE	1876	COLD CASE UNIT GF	038	TECHNOLOGY	0	0	0%	95	0%	0	0	0%	570	0%	1,140
2019	010	23	SAFETY DI	023	SAFETY	ALL OTI	2340	DIVISION OF STATE	1876	COLD CASE UNIT GF	070	IN STATE TRA	194	660	339%	201	329%	1,460	1,371	94%	1,507	91%	3,784
2019	010	23	SAFETY DI	023	SAFETY	ALL OTI	2340	DIVISION OF STATE	1876	COLD CASE UNIT GF	080	OUT OF STATE	0	0	0%	675	0%	3,308	3,171	96%	5,363	59%	8,102
2019	010	23	SAFETY DI	023	SAFETY	ALL OTI	2340	DIVISION OF STATE	1876	COLD CASE UNIT GF	100	PRESCRIPTIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY DI	023	SAFETY	ALL OTI	2340	DIVISION OF STATE	1876	COLD CASE UNIT GF	102	CONTRACTS F	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY DI	023	SAFETY	ALL OTI	2340	DIVISION OF STATE	1876	COLD CASE UNIT GF	103	CONTRACTS F	700	-4,077	-582%	3,292	-124%	6,275	4,999	80%	29,511	17%	42,608
2019	010	23	SAFETY DI	023	SAFETY	ALL OTI	2340	DIVISION OF STATE	1876	COLD CASE UNIT GF	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY DI	023	SAFETY	ALL OTI	2340	DIVISION OF STATE	2038	FFY 08 HIGH PRIORITY G	040	INDIRECT COS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY DI	023	SAFETY	ALL OTI	2340	DIVISION OF STATE	2038	FFY 08 HIGH PRIORITY G	041	AUDIT FUND S	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY DI	023	SAFETY	ALL OTI	2340	DIVISION OF STATE	2038	FFY 08 HIGH PRIORITY G	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY DI	023	SAFETY	ALL OTI	2340	DIVISION OF STATE	2039	GIFT FOR K-9 EQUIPMEN	030	EQUIPMENT N	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY DI	023	SAFETY	ALL OTI	2340	DIVISION OF STATE	2039	GIFT FOR K-9 EQUIPMEN	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY DI	023	SAFETY	ALL OTI	2340	DIVISION OF STATE	2063	SUBSTANCE ABUSE FOR	030	EQUIPMENT N	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY DI	023	SAFETY	ALL OTI	2340	DIVISION OF STATE	2063	SUBSTANCE ABUSE FOR	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY DI	023	SAFETY	ALL OTI	2340	DIVISION OF STATE	2064	SUBSTANCE ABUSE ENF	030	EQUIPMENT N	0	0	0%	16,155	0%	0	185,521	0%	96,929	191%	193,859
2019	010	23	SAFETY DI	023	SAFETY	ALL OTI	2340	DIVISION OF STATE	2064	SUBSTANCE ABUSE ENF	070	IN STATE TRA	-221	930	0%	937	99%	96	10,447	10,836%	55	18,999%	11,245
2019	010	23	SAFETY DI	023	SAFETY	ALL OTI	2340	DIVISION OF STATE	2064	SUBSTANCE ABUSE ENF	073	GRANTS NON	157,404	233,774	149%	239,417	98%	331,167	629,847	190%	503,717	125%	1,538,039
2019	010	23	SAFETY DI	023	SAFETY	ALL OTI	2340	DIVISION OF STATE	2064	SUBSTANCE ABUSE ENF	102	CONTRACTS F	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY DI	023	SAFETY	ALL OTI	2340	DIVISION OF STATE	2064	SUBSTANCE ABUSE ENF	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY DI	023	SAFETY	ALL OTI	2340	DIVISION OF STATE	2211	HWY SFTY EQUIP TRAINI	030	EQUIPMENT N	27,562	180,213	654%	5,615	3,210%	1,244,741	253,213	20%	253,566	100%	253,566
2019	010	23	SAFETY DI	023	SAFETY	ALL OTI	2340	DIVISION OF STATE	2211	HWY SFTY EQUIP TRAINI	037	TECHNOLOGY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY DI	023	SAFETY	ALL OTI	2340	DIVISION OF STATE	2211	HWY SFTY EQUIP TRAINI	038	TECHNOLOGY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY DI	023	SAFETY	ALL OTI	2340	DIVISION OF STATE	2211	HWY SFTY EQUIP TRAINI	039	TELECOMMUN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY DI	023	SAFETY	ALL OTI	2340	DIVISION OF STATE	2211	HWY SFTY EQUIP TRAINI	040	INDIRECT COS	0	0	0%	544	0%	0	0	0%	3,265	0%	6,530
2019	010	23	SAFETY DI	023	SAFETY	ALL OTI	2340	DIVISION OF STATE	2211	HWY SFTY EQUIP TRAINI	066	EMPLOYEE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY DI	023	SAFETY	ALL OTI	2340	DIVISION OF STATE	2211	HWY SFTY EQUIP TRAINI	080	OUT OF STATE	0	0	0%	458	0%	7,402	0	0%	5,501	0%	5,501
2019	010	23	SAFETY DI	023	SAFETY	ALL OTI	2340	DIVISION OF STATE	2211	HWY SFTY EQUIP TRAINI	103	CONTRACTS F	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY DI	023	SAFETY	ALL OTI	2340	DIVISION OF STATE	2211	HWY SFTY EQUIP TRAINI	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY DI	023	SAFETY	ALL OTI	2340	DIVISION OF STATE	2305	COMMERCIAL ENFORCE	022	RENTS-LEASE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY DI	023	SAFETY	ALL OTI	2340	DIVISION OF STATE	2305	COMMERCIAL ENFORCE	023	HEAT ELECTR	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY DI	023	SAFETY	ALL OTI	2340	DIVISION OF STATE	2305	COMMERCIAL ENFORCE	024	MAINT OTHER	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY DI	023	SAFETY	ALL OTI	2340	DIVISION OF STATE	2305	COMMERCIAL ENFORCE	030	EQUIPMENT N	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY DI	023	SAFETY	ALL OTI	2340	DIVISION OF STATE	2305	COMMERCIAL ENFORCE	039	TELECOMMUN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY DI	023	SAFETY	ALL OTI	2340	DIVISION OF STATE	2305	COMMERCIAL ENFORCE	070	IN STATE TRA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY DI	023	SAFETY	ALL OTI	2340	DIVISION OF STATE	2305	COMMERCIAL ENFORCE	103	CONTRACTS F	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY DI	023	SAFETY	ALL OTI	2340	DIVISION OF STATE	2305	COMMERCIAL ENFORCE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY DI	023	SAFETY	ALL OTI	2340	DIVISION OF STATE	2339	MCSAP 09	022	RENTS-LEASE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY DI	023	SAFETY	ALL OTI	2340	DIVISION OF STATE	2339	MCSAP 09	023	HEAT ELECTR	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY DI	023	SAFETY	ALL OTI	2340	DIVISION OF STATE	2339	MCSAP 09	026	ORGANIZATIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY DI	023	SAFETY	ALL OTI	2340	DIVISION OF STATE	2339	MCSAP 09	030	EQUIPMENT N	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY DI	023	SAFETY	ALL OTI	2340	DIVISION OF STATE	2339	MCSAP 09	037	TECHNOLOGY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY DI	023	SAFETY	ALL OTI	2340	DIVISION OF STATE	2339	MCSAP 09	040	INDIRECT COS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY DI	023	SAFETY	ALL OTI	2340	DIVISION OF STATE	2339	MCSAP 09	041	AUDIT FUND S	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY DI	023	SAFETY	ALL OTI	2340	DIVISION OF STATE	2339	MCSAP 09	070	IN STATE TRA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY DI	023	SAFETY	ALL OTI	2340	DIVISION OF STATE	2339	MCSAP 09	080	OUT OF STATE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY DI	023	SAFETY	ALL OTI	2340	DIVISION OF STATE	2339	MCSAP 09	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY DI	023	SAFETY	ALL OTI	2340	DIVISION OF STATE	2363	NH STATE POLICE LASAF	030	EQUIPMENT N	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY DI	023	SAFETY	ALL OTI	2340	DIVISION OF STATE	2363	NH STATE POLICE LASAF	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY DI	023	SAFETY	ALL OTI	2340	DIVISION OF STATE	2368	NH STATE POLICE SOBR	040	INDIRECT COS	0	0	0%	600	0%	0	0	0%	3,599	0%	7,198
2019	010	23	SAFETY DI	023	SAFETY	ALL OTI	2340	DIVISION OF STATE	2368	NH STATE POLICE SOBR	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY DI	023	SAFETY	ALL OTI	2340	DIVISION OF STATE	2369	NHSP JOIN THE NH CLIQ	040	INDIRECT COS	0	0	0%	540	0%	0	0	0%	3,240	0%	6,479
2019	010	23	SAFETY DI	023	SAFETY	ALL OTI	2340	DIVISION OF STATE	2369	NHSP JOIN THE NH CLIQ	072	GRANTS FEDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY DI	023	SAFETY	ALL OTI	2340	DIVISION OF STATE	2369	NHSP JOIN THE NH CLIQ	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY DI	023	SAFETY	ALL OTI	2340	DIVISION OF STATE	2913	PERMITS AND LICENSING	022	RENTS-LEASE	226	0	0%	271	0%	1,583	1,131	71%	1,897	60%	3,252

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY DECEMBER ACTUAL	DECEMBER ACTUAL	actual vs prior yr	DECEMBER 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 D	023	SAFETY	ALL OTI	2340	DIVISION OF STATE	2913	PERMITS AND LICENSIN	030	EQUIPMENT N	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2340	DIVISION OF STATE	2913	PERMITS AND LICENSIN	038	TECHNOLOGY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2340	DIVISION OF STATE	2913	PERMITS AND LICENSIN	039	TELECOMMUN	0	0	0%	185	0%	210	497	236%	446	111%	2,216
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2340	DIVISION OF STATE	2913	PERMITS AND LICENSIN	064	RET PENSION	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2340	DIVISION OF STATE	2913	PERMITS AND LICENSIN	075	GRANTS SUBS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2340	DIVISION OF STATE	2913	PERMITS AND LICENSIN	102	CONTRACTS F	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2340	DIVISION OF STATE	2913	PERMITS AND LICENSIN	103	CONTRACTS F	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2340	DIVISION OF STATE	2913	PERMITS AND LICENSIN	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2340	DIVISION OF STATE	3102	FFY 09 NEW ENTRANT C	022	RENTS-LEASE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2340	DIVISION OF STATE	3102	FFY 09 NEW ENTRANT C	027	TRANSFERS T	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2340	DIVISION OF STATE	3102	FFY 09 NEW ENTRANT C	030	EQUIPMENT N	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2340	DIVISION OF STATE	3102	FFY 09 NEW ENTRANT C	037	TECHNOLOGY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2340	DIVISION OF STATE	3102	FFY 09 NEW ENTRANT C	040	INDIRECT COS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2340	DIVISION OF STATE	3102	FFY 09 NEW ENTRANT C	041	AUDIT FUND S	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2340	DIVISION OF STATE	3102	FFY 09 NEW ENTRANT C	048	CONTRACTUA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2340	DIVISION OF STATE	3102	FFY 09 NEW ENTRANT C	070	IN STATE TRA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2340	DIVISION OF STATE	3102	FFY 09 NEW ENTRANT C	080	OUT OF STATE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2340	DIVISION OF STATE	3102	FFY 09 NEW ENTRANT C	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2340	DIVISION OF STATE	3103	NEW ENTRANT CDL	022	RENTS-LEASE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2340	DIVISION OF STATE	3103	NEW ENTRANT CDL	027	TRANSFERS T	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2340	DIVISION OF STATE	3103	NEW ENTRANT CDL	030	EQUIPMENT N	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2340	DIVISION OF STATE	3103	NEW ENTRANT CDL	037	TECHNOLOGY	0	0	0%	113	0%	0	0	0%	675	0%	1,350
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2340	DIVISION OF STATE	3103	NEW ENTRANT CDL	038	TECHNOLOGY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2340	DIVISION OF STATE	3103	NEW ENTRANT CDL	039	TELECOMMUN	0	0	0%	67	0%	116	93	80%	333	28%	800
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2340	DIVISION OF STATE	3103	NEW ENTRANT CDL	040	INDIRECT COS	0	0	0%	1,631	0%	0	0	0%	9,785	0%	19,570
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2340	DIVISION OF STATE	3103	NEW ENTRANT CDL	041	AUDIT FUND S	0	0	0%	17	0%	0	0	0%	100	0%	199
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2340	DIVISION OF STATE	3103	NEW ENTRANT CDL	048	CONTRACTUA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2340	DIVISION OF STATE	3103	NEW ENTRANT CDL	064	RET PENSION	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2340	DIVISION OF STATE	3103	NEW ENTRANT CDL	070	IN STATE TRA	0	59	0%	417	14%	2	85	4,882%	29	290%	5,000
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2340	DIVISION OF STATE	3103	NEW ENTRANT CDL	080	OUT OF STATE	1,717	0	0%	2,399	0%	3,256	0	0%	4,550	0%	4,550
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2340	DIVISION OF STATE	3103	NEW ENTRANT CDL	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2340	DIVISION OF STATE	3104	FFY 09 MCSAP GRANT	022	RENTS-LEASE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2340	DIVISION OF STATE	3104	FFY 09 MCSAP GRANT	023	HEAT ELECTR	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2340	DIVISION OF STATE	3104	FFY 09 MCSAP GRANT	026	ORGANIZATIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2340	DIVISION OF STATE	3104	FFY 09 MCSAP GRANT	027	TRANSFERS T	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2340	DIVISION OF STATE	3104	FFY 09 MCSAP GRANT	030	EQUIPMENT N	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2340	DIVISION OF STATE	3104	FFY 09 MCSAP GRANT	037	TECHNOLOGY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2340	DIVISION OF STATE	3104	FFY 09 MCSAP GRANT	040	INDIRECT COS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2340	DIVISION OF STATE	3104	FFY 09 MCSAP GRANT	041	AUDIT FUND S	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2340	DIVISION OF STATE	3104	FFY 09 MCSAP GRANT	048	CONTRACTUA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2340	DIVISION OF STATE	3104	FFY 09 MCSAP GRANT	070	IN STATE TRA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2340	DIVISION OF STATE	3104	FFY 09 MCSAP GRANT	080	OUT OF STATE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2340	DIVISION OF STATE	3104	FFY 09 MCSAP GRANT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2340	DIVISION OF STATE	3106	MCSAP GRANT	022	RENTS-LEASE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2340	DIVISION OF STATE	3106	MCSAP GRANT	023	HEAT ELECTR	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2340	DIVISION OF STATE	3106	MCSAP GRANT	026	ORGANIZATIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2340	DIVISION OF STATE	3106	MCSAP GRANT	027	TRANSFERS T	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2340	DIVISION OF STATE	3106	MCSAP GRANT	030	EQUIPMENT N	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2340	DIVISION OF STATE	3106	MCSAP GRANT	037	TECHNOLOGY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2340	DIVISION OF STATE	3106	MCSAP GRANT	038	TECHNOLOGY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2340	DIVISION OF STATE	3106	MCSAP GRANT	039	TELECOMMUN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2340	DIVISION OF STATE	3106	MCSAP GRANT	040	INDIRECT COS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2340	DIVISION OF STATE	3106	MCSAP GRANT	041	AUDIT FUND S	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2340	DIVISION OF STATE	3106	MCSAP GRANT	048	CONTRACTUA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2340	DIVISION OF STATE	3106	MCSAP GRANT	070	IN STATE TRA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2340	DIVISION OF STATE	3106	MCSAP GRANT	080	OUT OF STATE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2340	DIVISION OF STATE	3106	MCSAP GRANT	103	CONTRACTS F	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2340	DIVISION OF STATE	3106	MCSAP GRANT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2340	DIVISION OF STATE	3107	FFY 09 BORDER ENFORC	022	RENTS-LEASE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2340	DIVISION OF STATE	3107	FFY 09 BORDER ENFORC	027	TRANSFERS T	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2340	DIVISION OF STATE	3107	FFY 09 BORDER ENFORC	030	EQUIPMENT N	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2340	DIVISION OF STATE	3107	FFY 09 BORDER ENFORC	037	TECHNOLOGY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2340	DIVISION OF STATE	3107	FFY 09 BORDER ENFORC	040	INDIRECT COS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2340	DIVISION OF STATE	3107	FFY 09 BORDER ENFORC	041	AUDIT FUND S	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2340	DIVISION OF STATE	3107	FFY 09 BORDER ENFORC	048	CONTRACTUA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2340	DIVISION OF STATE	3107	FFY 09 BORDER ENFORC	070	IN STATE TRA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2340	DIVISION OF STATE	3107	FFY 09 BORDER ENFORC	080	OUT OF STATE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2340	DIVISION OF STATE	3107	FFY 09 BORDER ENFORC	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2340	DIVISION OF STATE	3108	FFY 2010 BORDER ENFO	022	RENTS-LEASE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2340	DIVISION OF STATE	3108	FFY 2010 BORDER ENFO	027	TRANSFERS T	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2340	DIVISION OF STATE	3108	FFY 2010 BORDER ENFO	030	EQUIPMENT N	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2340	DIVISION OF STATE	3108	FFY 2010 BORDER ENFO	037	TECHNOLOGY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2340	DIVISION OF STATE	3108	FFY 2010 BORDER ENFO	040	INDIRECT COS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2340	DIVISION OF STATE	3108	FFY 2010 BORDER ENFO	041	AUDIT FUND S	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2340	DIVISION OF STATE	3108	FFY 2010 BORDER ENFO	048	CONTRACTUA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2340	DIVISION OF STATE	3108	FFY 2010 BORDER ENFO	070	IN STATE TRA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2340	DIVISION OF STATE	3108	FFY 2010 BORDER ENFO	080	OUT OF STATE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2340	DIVISION OF STATE	3108	FFY 2010 BORDER ENFO	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2340	DIVISION OF STATE	3114	FFY 09 HIGH PRIORITY G	022	RENTS-LEASE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2340	DIVISION OF STATE	3114	FFY 09 HIGH PRIORITY G	027	TRANSFERS T	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2340	DIVISION OF STATE	3114	FFY 09 HIGH PRIORITY G	030	EQUIPMENT N	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2340	DIVISION OF STATE	3114	FFY 09 HIGH PRIORITY G	040	INDIRECT COS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2340	DIVISION OF STATE	3114	FFY 09 HIGH PRIORITY G	041	AUDIT FUND S	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2340	DIVISION OF STATE	3114	FFY 09 HIGH PRIORITY G	048	CONTRACTUA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2340	DIVISION OF STATE	3114	FFY 09 HIGH PRIORITY G	070	IN STATE TRA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2340	DIVISION OF STATE	3114	FFY 09 HIGH PRIORITY G	080	OUT OF STATE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2340	DIVISION OF STATE	3114	FFY 09 HIGH PRIORITY G	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2340	DIVISION OF STATE	3116	HIGH PRIORITY GRANT	022	RENTS-LEASE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2340	DIVISION OF STATE	3116	HIGH PRIORITY GRANT	024	MAINT OTHER	0	0	0%	1,667	0%	0	0	0%	10,000	0%	20,000
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2340	DIVISION OF STATE	3116	HIGH PRIORITY GRANT	027	TRANSFERS T	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2340	DIVISION OF STATE	3116	HIGH PRIORITY GRANT	030	EQUIPMENT N	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2340	DIVISION OF STATE	3116	HIGH PRIORITY GRANT	037	TECHNOLOGY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2340	DIVISION OF STATE	3116	HIGH PRIORITY GRANT	040	INDIRECT COS	0	0	0%	1,084	0%	0	0	0%	6,502	0%	13,004
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2340	DIVISION OF STATE	3116	HIGH PRIORITY GRANT	041	AUDIT FUND S	0	0	0%	11	0%	0	0	0%	66	0%	131
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2340	DIVISION OF STATE	3116	HIGH PRIORITY GRANT	048	CONTRACTUA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2340	DIVISION OF STATE	3116	HIGH PRIORITY GRANT	070	IN STATE TRA	0	83	0%	142	59%	269	83	31%	1,002	8%	1,700
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2340	DIVISION OF STATE	3116	HIGH PRIORITY GRANT	080	OUT OF STATE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2340	DIVISION OF STATE	3116	HIGH PRIORITY GRANT	103	CONTRACTS F	0	0	0%	5,417	0%	0	0	0%	32,500	0%	65,000
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2340	DIVISION OF STATE	3116	HIGH PRIORITY GRANT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2340	DIVISION OF STATE	3117	SEX OFFENDER REGISTR	022	RENTS-LEASE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2340	DIVISION OF STATE	3117	SEX OFFENDER REGISTR	024	MAINT OTHER	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2340	DIVISION OF STATE	3117	SEX OFFENDER REGISTR	030	EQUIPMENT N	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2340	DIVISION OF STATE	3117	SEX OFFENDER REGISTR	037	TECHNOLOGY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2340	DIVISION OF STATE	3117	SEX OFFENDER REGISTR	038	TECHNOLOGY	0	0	0%	833	0%	0	0	0%	5,000	0%	10,000
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2340	DIVISION OF STATE	3117	SEX OFFENDER REGISTR	040	INDIRECT COS	0	0	0%	3,170	0%	0	0	0%	19,018	0%	38,035

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY DECEMBER ACTUAL	DECEMBER ACTUAL	actual vs prior yr	DECEMBER 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 DI	023	SAFETY	ALL OTI	2340	DIVISION OF STATE	3117	SEX OFFENDER REGIST	041	AUDIT FUND S	0	0	0%	33	0%	0	0	0%	197	0%	394
2019	010	23	SAFETY DI	023	SAFETY	ALL OTI	2340	DIVISION OF STATE	3117	SEX OFFENDER REGIST	070	IN STATE TRA	0	0	0%	917	0%	1,446	0	0%	2,508	0%	11,000
2019	010	23	SAFETY DI	023	SAFETY	ALL OTI	2340	DIVISION OF STATE	3117	SEX OFFENDER REGIST	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY DI	023	SAFETY	ALL OTI	2340	DIVISION OF STATE	3122	FFY 09 CONVICTED OFFE	022	RENTS-LEASE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY DI	023	SAFETY	ALL OTI	2340	DIVISION OF STATE	3122	FFY 09 CONVICTED OFFE	027	TRANSFERS T	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY DI	023	SAFETY	ALL OTI	2340	DIVISION OF STATE	3122	FFY 09 CONVICTED OFFE	030	EQUIPMENT N	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY DI	023	SAFETY	ALL OTI	2340	DIVISION OF STATE	3122	FFY 09 CONVICTED OFFE	040	INDIRECT COS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY DI	023	SAFETY	ALL OTI	2340	DIVISION OF STATE	3122	FFY 09 CONVICTED OFFE	041	AUDIT FUND S	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY DI	023	SAFETY	ALL OTI	2340	DIVISION OF STATE	3122	FFY 09 CONVICTED OFFE	048	CONTRACTUA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY DI	023	SAFETY	ALL OTI	2340	DIVISION OF STATE	3122	FFY 09 CONVICTED OFFE	070	IN STATE TRA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY DI	023	SAFETY	ALL OTI	2340	DIVISION OF STATE	3122	FFY 09 CONVICTED OFFE	080	OUT OF STATE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY DI	023	SAFETY	ALL OTI	2340	DIVISION OF STATE	3122	FFY 09 CONVICTED OFFE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY DI	023	SAFETY	ALL OTI	2340	DIVISION OF STATE	3123	CONVICTED OFFENDER	022	RENTS-LEASE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY DI	023	SAFETY	ALL OTI	2340	DIVISION OF STATE	3123	CONVICTED OFFENDER	027	TRANSFERS T	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY DI	023	SAFETY	ALL OTI	2340	DIVISION OF STATE	3123	CONVICTED OFFENDER	030	EQUIPMENT N	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY DI	023	SAFETY	ALL OTI	2340	DIVISION OF STATE	3123	CONVICTED OFFENDER	040	INDIRECT COS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY DI	023	SAFETY	ALL OTI	2340	DIVISION OF STATE	3123	CONVICTED OFFENDER	041	AUDIT FUND S	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY DI	023	SAFETY	ALL OTI	2340	DIVISION OF STATE	3123	CONVICTED OFFENDER	048	CONTRACTUA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY DI	023	SAFETY	ALL OTI	2340	DIVISION OF STATE	3123	CONVICTED OFFENDER	070	IN STATE TRA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY DI	023	SAFETY	ALL OTI	2340	DIVISION OF STATE	3123	CONVICTED OFFENDER	080	OUT OF STATE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY DI	023	SAFETY	ALL OTI	2340	DIVISION OF STATE	3123	CONVICTED OFFENDER	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY DI	023	SAFETY	ALL OTI	2340	DIVISION OF STATE	3124	FFY 08 BACKLOG REDUC	030	EQUIPMENT N	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY DI	023	SAFETY	ALL OTI	2340	DIVISION OF STATE	3124	FFY 08 BACKLOG REDUC	040	INDIRECT COS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY DI	023	SAFETY	ALL OTI	2340	DIVISION OF STATE	3124	FFY 08 BACKLOG REDUC	041	AUDIT FUND S	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY DI	023	SAFETY	ALL OTI	2340	DIVISION OF STATE	3124	FFY 08 BACKLOG REDUC	066	EMPLOYEE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY DI	023	SAFETY	ALL OTI	2340	DIVISION OF STATE	3124	FFY 08 BACKLOG REDUC	070	IN STATE TRA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY DI	023	SAFETY	ALL OTI	2340	DIVISION OF STATE	3124	FFY 08 BACKLOG REDUC	080	OUT OF STATE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY DI	023	SAFETY	ALL OTI	2340	DIVISION OF STATE	3124	FFY 08 BACKLOG REDUC	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY DI	023	SAFETY	ALL OTI	2340	DIVISION OF STATE	3126	FFY 09 BACKLOG REDUC	022	RENTS-LEASE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY DI	023	SAFETY	ALL OTI	2340	DIVISION OF STATE	3126	FFY 09 BACKLOG REDUC	027	TRANSFERS T	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY DI	023	SAFETY	ALL OTI	2340	DIVISION OF STATE	3126	FFY 09 BACKLOG REDUC	030	EQUIPMENT N	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY DI	023	SAFETY	ALL OTI	2340	DIVISION OF STATE	3126	FFY 09 BACKLOG REDUC	040	INDIRECT COS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY DI	023	SAFETY	ALL OTI	2340	DIVISION OF STATE	3126	FFY 09 BACKLOG REDUC	041	AUDIT FUND S	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY DI	023	SAFETY	ALL OTI	2340	DIVISION OF STATE	3126	FFY 09 BACKLOG REDUC	048	CONTRACTUA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY DI	023	SAFETY	ALL OTI	2340	DIVISION OF STATE	3126	FFY 09 BACKLOG REDUC	070	IN STATE TRA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY DI	023	SAFETY	ALL OTI	2340	DIVISION OF STATE	3126	FFY 09 BACKLOG REDUC	080	OUT OF STATE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY DI	023	SAFETY	ALL OTI	2340	DIVISION OF STATE	3126	FFY 09 BACKLOG REDUC	103	CONTRACTS F	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY DI	023	SAFETY	ALL OTI	2340	DIVISION OF STATE	3126	FFY 09 BACKLOG REDUC	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY DI	023	SAFETY	ALL OTI	2340	DIVISION OF STATE	3127	BACKLOG REDUCTION P	022	RENTS-LEASE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY DI	023	SAFETY	ALL OTI	2340	DIVISION OF STATE	3127	BACKLOG REDUCTION P	024	MAINT OTHER	0	0	0%	833	0%	0	0	0%	5,000	0%	10,000
2019	010	23	SAFETY DI	023	SAFETY	ALL OTI	2340	DIVISION OF STATE	3127	BACKLOG REDUCTION P	027	TRANSFERS T	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY DI	023	SAFETY	ALL OTI	2340	DIVISION OF STATE	3127	BACKLOG REDUCTION P	030	EQUIPMENT N	0	0	0%	8,333	0%	0	15,068	0%	50,000	30%	100,000
2019	010	23	SAFETY DI	023	SAFETY	ALL OTI	2340	DIVISION OF STATE	3127	BACKLOG REDUCTION P	037	TECHNOLOGY	0	0	0%	4,167	0%	0	0	0%	25,000	0%	50,000
2019	010	23	SAFETY DI	023	SAFETY	ALL OTI	2340	DIVISION OF STATE	3127	BACKLOG REDUCTION P	038	TECHNOLOGY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY DI	023	SAFETY	ALL OTI	2340	DIVISION OF STATE	3127	BACKLOG REDUCTION P	040	INDIRECT COS	0	0	0%	2,183	0%	0	0	0%	13,099	0%	26,198
2019	010	23	SAFETY DI	023	SAFETY	ALL OTI	2340	DIVISION OF STATE	3127	BACKLOG REDUCTION P	041	AUDIT FUND S	0	0	0%	35	0%	0	0	0%	207	0%	414
2019	010	23	SAFETY DI	023	SAFETY	ALL OTI	2340	DIVISION OF STATE	3127	BACKLOG REDUCTION P	048	CONTRACTUA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY DI	023	SAFETY	ALL OTI	2340	DIVISION OF STATE	3127	BACKLOG REDUCTION P	070	IN STATE TRA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY DI	023	SAFETY	ALL OTI	2340	DIVISION OF STATE	3127	BACKLOG REDUCTION P	080	OUT OF STATE	0	0	0%	833	0%	1,308	375	29%	1,841	20%	10,000
2019	010	23	SAFETY DI	023	SAFETY	ALL OTI	2340	DIVISION OF STATE	3127	BACKLOG REDUCTION P	102	CONTRACTS F	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY DI	023	SAFETY	ALL OTI	2340	DIVISION OF STATE	3127	BACKLOG REDUCTION P	103	CONTRACTS F	0	0	0%	1,667	0%	0	0	0%	10,000	0%	20,000
2019	010	23	SAFETY DI	023	SAFETY	ALL OTI	2340	DIVISION OF STATE	3127	BACKLOG REDUCTION P	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY DI	023	SAFETY	ALL OTI	2340	DIVISION OF STATE	3128	FFY 08 COVERDELL DISC	022	RENTS-LEASE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY DI	023	SAFETY	ALL OTI	2340	DIVISION OF STATE	3128	FFY 08 COVERDELL DISC	027	TRANSFERS T	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY DI	023	SAFETY	ALL OTI	2340	DIVISION OF STATE	3128	FFY 08 COVERDELL DISC	030	EQUIPMENT N	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY DI	023	SAFETY	ALL OTI	2340	DIVISION OF STATE	3128	FFY 08 COVERDELL DISC	040	INDIRECT COS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY DI	023	SAFETY	ALL OTI	2340	DIVISION OF STATE	3128	FFY 08 COVERDELL DISC	041	AUDIT FUND S	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY DI	023	SAFETY	ALL OTI	2340	DIVISION OF STATE	3128	FFY 08 COVERDELL DISC	048	CONTRACTUA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY DI	023	SAFETY	ALL OTI	2340	DIVISION OF STATE	3128	FFY 08 COVERDELL DISC	070	IN STATE TRA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY DI	023	SAFETY	ALL OTI	2340	DIVISION OF STATE	3128	FFY 08 COVERDELL DISC	080	OUT OF STATE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY DI	023	SAFETY	ALL OTI	2340	DIVISION OF STATE	3128	FFY 08 COVERDELL DISC	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY DI	023	SAFETY	ALL OTI	2340	DIVISION OF STATE	3129	FFY 08 COVERDELL NFSI	030	EQUIPMENT N	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY DI	023	SAFETY	ALL OTI	2340	DIVISION OF STATE	3129	FFY 08 COVERDELL NFSI	040	INDIRECT COS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY DI	023	SAFETY	ALL OTI	2340	DIVISION OF STATE	3129	FFY 08 COVERDELL NFSI	080	OUT OF STATE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY DI	023	SAFETY	ALL OTI	2340	DIVISION OF STATE	3129	FFY 08 COVERDELL NFSI	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY DI	023	SAFETY	ALL OTI	2340	DIVISION OF STATE	3130	FFY 09 COVERDELL NFSI	022	RENTS-LEASE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY DI	023	SAFETY	ALL OTI	2340	DIVISION OF STATE	3130	FFY 09 COVERDELL NFSI	024	MAINT OTHER	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY DI	023	SAFETY	ALL OTI	2340	DIVISION OF STATE	3130	FFY 09 COVERDELL NFSI	027	TRANSFERS T	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY DI	023	SAFETY	ALL OTI	2340	DIVISION OF STATE	3130	FFY 09 COVERDELL NFSI	030	EQUIPMENT N	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY DI	023	SAFETY	ALL OTI	2340	DIVISION OF STATE	3130	FFY 09 COVERDELL NFSI	040	INDIRECT COS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY DI	023	SAFETY	ALL OTI	2340	DIVISION OF STATE	3130	FFY 09 COVERDELL NFSI	041	AUDIT FUND S	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY DI	023	SAFETY	ALL OTI	2340	DIVISION OF STATE	3130	FFY 09 COVERDELL NFSI	048	CONTRACTUA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY DI	023	SAFETY	ALL OTI	2340	DIVISION OF STATE	3130	FFY 09 COVERDELL NFSI	070	IN STATE TRA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY DI	023	SAFETY	ALL OTI	2340	DIVISION OF STATE	3130	FFY 09 COVERDELL NFSI	080	OUT OF STATE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY DI	023	SAFETY	ALL OTI	2340	DIVISION OF STATE	3130	FFY 09 COVERDELL NFSI	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY DI	023	SAFETY	ALL OTI	2340	DIVISION OF STATE	3131	COVERDELL NFSIA GRAN	022	RENTS-LEASE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY DI	023	SAFETY	ALL OTI	2340	DIVISION OF STATE	3131	COVERDELL NFSIA GRAN	024	MAINT OTHER	0	0	0%	1,667	0%	0	0	0%	10,000	0%	20,000
2019	010	23	SAFETY DI	023	SAFETY	ALL OTI	2340	DIVISION OF STATE	3131	COVERDELL NFSIA GRAN	027	TRANSFERS T	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY DI	023	SAFETY	ALL OTI	2340	DIVISION OF STATE	3131	COVERDELL NFSIA GRAN	030	EQUIPMENT N	0	0	0%	833	0%	0	0	0%	5,000	0%	10,000
2019	010	23	SAFETY DI	023	SAFETY	ALL OTI	2340	DIVISION OF STATE	3131	COVERDELL NFSIA GRAN	040	INDIRECT COS	0	0	0%	735	0%	0	0	0%	4,410	0%	8,819
2019	010	23	SAFETY DI	023	SAFETY	ALL OTI	2340	DIVISION OF STATE	3131	COVERDELL NFSIA GRAN	041	AUDIT FUND S	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY DI	023	SAFETY	ALL OTI	2340	DIVISION OF STATE	3131	COVERDELL NFSIA GRAN	048	CONTRACTUA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY DI	023	SAFETY	ALL OTI	2340	DIVISION OF STATE	3131	COVERDELL NFSIA GRAN	070	IN STATE TRA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY DI	023	SAFETY	ALL OTI	2340	DIVISION OF STATE	3131	COVERDELL NFSIA GRAN	080	OUT OF STATE	4,210	0	0%	2,339	0%	26,753	13,901	52%	14,865	94%	24,000
2019	010	23	SAFETY DI	023	SAFETY	ALL OTI	2340	DIVISION OF STATE	3131	COVERDELL NFSIA GRAN	103	CONTRACTS F	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY DI	023	SAFETY	ALL OTI	2340	DIVISION OF STATE	3131	COVERDELL NFSIA GRAN	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY DI	023	SAFETY	ALL OTI	2340	DIVISION OF STATE	3142	DWI PATROLS FFY 2009	040	INDIRECT COS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY DI	023	SAFETY	ALL OTI	2340	DIVISION OF STATE	3142	DWI PATROLS FFY 2009	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY DI	023	SAFETY	ALL OTI	2340	DIVISION OF STATE	3143	ENFORCEMENT PATROL	040	INDIRECT COS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY DI	023	SAFETY	ALL OTI	2340	DIVISION OF STATE	3143	ENFORCEMENT PATROL	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY DI	023	SAFETY	ALL OTI	2340	DIVISION OF STATE	3309	DRUG TESTING GRANT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY DI	023	SAFETY	ALL OTI	2340	DIVISION OF STATE	3321	CYBER SEC ENHANCEME	030	EQUIPMENT N	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY DI	023	SAFETY	ALL OTI	2340	DIVISION OF STATE	3321	CYBER SEC ENHANCEME	038	TECHNOLOGY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY DI	023	SAFETY	ALL OTI	2340	DIVISION OF STATE	3321	CYBER SEC ENHANCEME	066	EMPLOYEE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY DI	023	SAFETY	ALL OTI	2340	DIVISION OF STATE	3321	CYBER SEC ENHANCEME	080	OUT OF STATE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY DI	023	SAFETY	ALL OTI	2340	DIVISION OF STATE	3321	CYBER SEC ENHANCEME	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY DI	023	SAFETY	ALL OTI	2340	DIVISION OF STATE	3345	NHDOJ Grants	030	EQUIPMENT N	0	0	0%	0	0%	10,584	0	0%	0	0%	0
2019	010	23	SAFETY DI	023	SAFETY	ALL OTI	2340	DIVISION OF STATE	3345	NHDOJ Grants	037	TECHNOLOGY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY DI	023	SAFETY	ALL OTI	2340	DIVISION OF STATE	3345	NHDOJ Grants	039	TELECOMMUN	0	39	0%	77	50%	209	194	93%	403	48%	926
2019	010	23	SAFETY DI	023	SAFETY	ALL OTI	2340	DIVISION OF STATE	3345	NHDOJ Grants	040	INDIRECT COS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY DI	023	SAFETY	ALL OTI	2340	DIVISION OF STATE	3345	NHDOJ Grants	070	IN STATE TRA	388	390	100%	226	173%	1,423	2,448	172%	829	295%	2,245
2019	010	23	SAFETY DI	023	SAFETY	ALL OTI	2340	DIVISION OF STATE	3345	NHDOJ Grants	072	GRANTS FEDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY DI	023	SAFETY	ALL OTI	2340	DIVISION OF STATE	3345	NHDOJ Grants	080	OUT OF STATE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY DI	023	SAFETY	ALL OTI	2340	DIVISION OF STATE	3345	NHDOJ Grants	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY DI	023	SAFETY	ALL OTI	2340	DIVISION OF STATE	3894	SP AGENCY INC GRANTS	030	EQUIPMENT N	0	0	0%	16,042	0%	0	91,220	0%	96,250	95%	192,500

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY DECEMBER ACTUAL	DECEMBER ACTUAL	actual vs prior yr	DECEMBER 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 D	023	SAFETY	ALL OTI	2340	DIVISION OF STATE	3894	SP AGENCY INC GRANTS	038	TECHNOLOGY	0	0	0%	2,158	0%	0	0	0%	12,950	0%	25,900
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2340	DIVISION OF STATE	3894	SP AGENCY INC GRANTS	102	CONTRACTS F	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2340	DIVISION OF STATE	3894	SP AGENCY INC GRANTS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2340	DIVISION OF STATE	3975	SAFETY DATA IMPROVEN	027	TRANSFERS T	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2340	DIVISION OF STATE	3975	SAFETY DATA IMPROVEN	030	EQUIPMENT N	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2340	DIVISION OF STATE	3975	SAFETY DATA IMPROVEN	040	INDIRECT COS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2340	DIVISION OF STATE	3975	SAFETY DATA IMPROVEN	041	AUDIT FUND S	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2340	DIVISION OF STATE	3975	SAFETY DATA IMPROVEN	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2340	DIVISION OF STATE	3979	2007 MCSAP GRANT	030	EQUIPMENT N	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2340	DIVISION OF STATE	3979	2007 MCSAP GRANT	041	AUDIT FUND S	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2340	DIVISION OF STATE	3979	2007 MCSAP GRANT	070	IN STATE TRA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2340	DIVISION OF STATE	3981	BORDER ENFORCEMENT	030	EQUIPMENT N	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2340	DIVISION OF STATE	3981	BORDER ENFORCEMENT	037	TECHNOLOGY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2340	DIVISION OF STATE	3981	BORDER ENFORCEMENT	040	INDIRECT COS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2340	DIVISION OF STATE	3981	BORDER ENFORCEMENT	041	AUDIT FUND S	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2340	DIVISION OF STATE	3981	BORDER ENFORCEMENT	070	IN STATE TRA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2340	DIVISION OF STATE	3981	BORDER ENFORCEMENT	080	OUT OF STATE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2340	DIVISION OF STATE	3981	BORDER ENFORCEMENT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2340	DIVISION OF STATE	3990	2007 HIGH PRIORITY GRA	040	INDIRECT COS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2340	DIVISION OF STATE	3990	2007 HIGH PRIORITY GRA	041	AUDIT FUND S	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2340	DIVISION OF STATE	4003	TRAFFIC BUREAU	022	RENTS-LEASE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2340	DIVISION OF STATE	4003	TRAFFIC BUREAU	023	HEAT ELECTR	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2340	DIVISION OF STATE	4003	TRAFFIC BUREAU	024	MAINT OTHER	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2340	DIVISION OF STATE	4003	TRAFFIC BUREAU	026	ORGANIZATIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2340	DIVISION OF STATE	4003	TRAFFIC BUREAU	030	EQUIPMENT N	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2340	DIVISION OF STATE	4003	TRAFFIC BUREAU	047	OWN FORCES	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2340	DIVISION OF STATE	4003	TRAFFIC BUREAU	048	CONTRACTUA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2340	DIVISION OF STATE	4003	TRAFFIC BUREAU	066	EMPLOYEE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2340	DIVISION OF STATE	4003	TRAFFIC BUREAU	070	IN STATE TRA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2340	DIVISION OF STATE	4003	TRAFFIC BUREAU	080	OUT OF STATE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2340	DIVISION OF STATE	4003	TRAFFIC BUREAU	103	CONTRACTS F	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2340	DIVISION OF STATE	4003	TRAFFIC BUREAU	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2340	DIVISION OF STATE	4005	AUXILIARY POLICE	070	IN STATE TRA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2340	DIVISION OF STATE	4005	AUXILIARY POLICE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2340	DIVISION OF STATE	4006	AIRCRAFT TRAFFIC SURV	022	RENTS-LEASE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2340	DIVISION OF STATE	4006	AIRCRAFT TRAFFIC SURV	023	HEAT ELECTR	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2340	DIVISION OF STATE	4006	AIRCRAFT TRAFFIC SURV	024	MAINT OTHER	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2340	DIVISION OF STATE	4006	AIRCRAFT TRAFFIC SURV	070	IN STATE TRA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2340	DIVISION OF STATE	4006	AIRCRAFT TRAFFIC SURV	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2340	DIVISION OF STATE	4008	OUTSIDE DETAILS	022	RENTS-LEASE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2340	DIVISION OF STATE	4008	OUTSIDE DETAILS	030	EQUIPMENT N	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2340	DIVISION OF STATE	4008	OUTSIDE DETAILS	039	TELECOMMUN	9	9	103%	21,183	0%	934	434	47%	127,100	0%	254,200
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2340	DIVISION OF STATE	4008	OUTSIDE DETAILS	048	CONTRACTUA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2340	DIVISION OF STATE	4008	OUTSIDE DETAILS	064	RET PENSION	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2340	DIVISION OF STATE	4008	OUTSIDE DETAILS	070	IN STATE TRA	16,756	18,923	113%	20,109	94%	99,230	108,190	109%	119,090	91%	215,000
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2340	DIVISION OF STATE	4008	OUTSIDE DETAILS	102	CONTRACTS F	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2340	DIVISION OF STATE	4008	OUTSIDE DETAILS	103	CONTRACTS F	0	0	0%	200	0%	4,200	2,400	57%	1,292	186%	2,400
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2340	DIVISION OF STATE	4008	OUTSIDE DETAILS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2340	DIVISION OF STATE	4010	ENFORCEMENT	022	RENTS-LEASE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2340	DIVISION OF STATE	4010	ENFORCEMENT	030	EQUIPMENT N	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2340	DIVISION OF STATE	4010	ENFORCEMENT	070	IN STATE TRA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2340	DIVISION OF STATE	4010	ENFORCEMENT	103	CONTRACTS F	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2340	DIVISION OF STATE	4010	ENFORCEMENT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2340	DIVISION OF STATE	4011	HAMPTON BEACH DETAIL	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2340	DIVISION OF STATE	4012	N.L.E.T.S.	030	EQUIPMENT N	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2340	DIVISION OF STATE	4012	N.L.E.T.S.	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2340	DIVISION OF STATE	4013	STATE POLICE FORFEITU	024	MAINT OTHER	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2340	DIVISION OF STATE	4013	STATE POLICE FORFEITU	030	EQUIPMENT N	0	0	0%	4,583	0%	0	0	0%	27,500	0%	55,000
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2340	DIVISION OF STATE	4013	STATE POLICE FORFEITU	049	TRANSFER TO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2340	DIVISION OF STATE	4013	STATE POLICE FORFEITU	066	EMPLOYEE TR	0	0	0%	67	0%	0	800	0%	400	200%	800
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2340	DIVISION OF STATE	4013	STATE POLICE FORFEITU	070	IN STATE TRA	0	0	0%	42	0%	0	0	0%	250	0%	500
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2340	DIVISION OF STATE	4013	STATE POLICE FORFEITU	080	OUT OF STATE	0	0	0%	171	0%	0	2,050	0%	1,025	200%	2,050
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2340	DIVISION OF STATE	4013	STATE POLICE FORFEITU	103	CONTRACTS F	0	0	0%	417	0%	2,383	0	0%	5,000	0%	5,000
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2340	DIVISION OF STATE	4013	STATE POLICE FORFEITU	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2340	DIVISION OF STATE	4014	STATE POLICE WITNESS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2340	DIVISION OF STATE	4017	FEDERAL FORFEITURE P	022	RENTS-LEASE	0	0	0%	125	0%	0	0	0%	750	0%	1,500
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2340	DIVISION OF STATE	4017	FEDERAL FORFEITURE P	023	HEAT ELECTR	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2340	DIVISION OF STATE	4017	FEDERAL FORFEITURE P	024	MAINT OTHER	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2340	DIVISION OF STATE	4017	FEDERAL FORFEITURE P	026	ORGANIZATIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2340	DIVISION OF STATE	4017	FEDERAL FORFEITURE P	030	EQUIPMENT N	0	0	0%	5,083	0%	0	0	0%	30,495	0%	60,990
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2340	DIVISION OF STATE	4017	FEDERAL FORFEITURE P	034	CAPITAL PROJ	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2340	DIVISION OF STATE	4017	FEDERAL FORFEITURE P	038	TECHNOLOGY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2340	DIVISION OF STATE	4017	FEDERAL FORFEITURE P	039	TELECOMMUN	1,666	546	33%	2,304	24%	4,552	2,986	66%	6,295	47%	10,400
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2340	DIVISION OF STATE	4017	FEDERAL FORFEITURE P	044	DEBT SERVICE	6,604	0	0%	0	0%	6,604	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2340	DIVISION OF STATE	4017	FEDERAL FORFEITURE P	047	OWN FORCES	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2340	DIVISION OF STATE	4017	FEDERAL FORFEITURE P	048	CONTRACTUA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2340	DIVISION OF STATE	4017	FEDERAL FORFEITURE P	049	TRANSFER TO	0	0	0%	4,583	0%	4,193	0	0%	55,000	0%	55,000
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2340	DIVISION OF STATE	4017	FEDERAL FORFEITURE P	062	WORKERS CO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2340	DIVISION OF STATE	4017	FEDERAL FORFEITURE P	066	EMPLOYEE TR	0	0	0%	25	0%	0	300	0%	150	200%	300
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2340	DIVISION OF STATE	4017	FEDERAL FORFEITURE P	070	IN STATE TRA	0	0	0%	42	0%	0	0	0%	250	0%	500
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2340	DIVISION OF STATE	4017	FEDERAL FORFEITURE P	080	OUT OF STATE	0	0	0%	983	0%	1,165	2,749	236%	3,166	87%	11,800
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2340	DIVISION OF STATE	4017	FEDERAL FORFEITURE P	085	INTERAGCY XI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2340	DIVISION OF STATE	4017	FEDERAL FORFEITURE P	102	CONTRACTS F	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2340	DIVISION OF STATE	4017	FEDERAL FORFEITURE P	103	CONTRACTS F	3,500	0	0%	5,118	0%	3,590	5,250	146%	5,250	100%	5,250
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2340	DIVISION OF STATE	4017	FEDERAL FORFEITURE P	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2340	DIVISION OF STATE	4018	AMMUNITION	075	GRANTS SUBS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2340	DIVISION OF STATE	4018	AMMUNITION	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2340	DIVISION OF STATE	4019	CRIMINAL RECORDS	022	RENTS-LEASE	762	-127	-17%	828	-15%	3,048	1,778	58%	3,311	54%	5,381
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2340	DIVISION OF STATE	4019	CRIMINAL RECORDS	024	MAINT OTHER	279,650	0	0%	370,224	0%	279,650	217,954	78%	370,224	59%	829,810
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2340	DIVISION OF STATE	4019	CRIMINAL RECORDS	026	ORGANIZATIO	0	0	0%	542	0%	6,500	0	0%	6,500	0%	6,500
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2340	DIVISION OF STATE	4019	CRIMINAL RECORDS	030	EQUIPMENT N	40,349	0	0%	5,000	0%	40,349	1,336	3%	5,000	27%	5,000
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2340	DIVISION OF STATE	4019	CRIMINAL RECORDS	037	TECHNOLOGY	3,030	0	0%	0	0%	3,030	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2340	DIVISION OF STATE	4019	CRIMINAL RECORDS	038	TECHNOLOGY	0	0	0%	2,500	0%	27,000	0	0%	15,000	0%	30,000
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2340	DIVISION OF STATE	4019	CRIMINAL RECORDS	039	TELECOMMUN	26,376	771	3%	6,935	11%	186,391	19,909	11%	49,006	41%	95,000
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2340	DIVISION OF STATE	4019	CRIMINAL RECORDS	047	OWN FORCES	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2340	DIVISION OF STATE	4019	CRIMINAL RECORDS	048	CONTRACTUA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2340	DIVISION OF STATE	4019	CRIMINAL RECORDS	057	BOOKS PERIO	355	178	50%	714	25%	533	888	167%	1,071	83%	2,855
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2340	DIVISION OF STATE	4019	CRIMINAL RECORDS	062	WORKERS CO	747	0	0%	199	0%	6,904	6,970	101%	1,839	379%	3,600
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2340	DIVISION OF STATE	4019	CRIMINAL RECORDS	064	RET PENSION	3,232	10,094	312%	3,048	331%	16,563	13,459	81%	15,619	86%	37,578
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2340	DIVISION OF STATE	4019	CRIMINAL RECORDS	066	EMPLOYEE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2340	DIVISION OF STATE	4019	CRIMINAL RECORDS	070	IN STATE TRA	451	321	71%	295	109%	3,244	2,577	79%	2,122	121%	5,000
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2340	DIVISION OF STATE	4019	CRIMINAL RECORDS	080	OUT OF STATE	713	0	0%	0	0%	1,038	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2340	DIVISION OF STATE	4019	CRIMINAL RECORDS	102	CONTRACTS F	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2340	DIVISION OF STATE	4019	CRIMINAL RECORDS	103	CONTRACTS F	0	30	0%	25,000	0%	0	133,912	0%	150,000	89%	300,000
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2340	DIVISION OF STATE	4019	CRIMINAL RECORDS	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 DECEMBER ACTUAL	DECEMBER ACTUAL	actual vs prior yr	DECEMBER 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 D	023	SAFETY	ALL OTI	2340	DIVISION OF STATE	4022	STATE POLICE FORENSI	022	RENTS-LEASE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2340	DIVISION OF STATE	4022	STATE POLICE FORENSI	024	MAINT OTHER	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2340	DIVISION OF STATE	4022	STATE POLICE FORENSI	026	ORGANIZATIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2340	DIVISION OF STATE	4022	STATE POLICE FORENSI	030	EQUIPMENT N	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2340	DIVISION OF STATE	4022	STATE POLICE FORENSI	039	TELECOMMUN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2340	DIVISION OF STATE	4022	STATE POLICE FORENSI	070	IN STATE TRA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2340	DIVISION OF STATE	4022	STATE POLICE FORENSI	103	CONTRACTS F	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2340	DIVISION OF STATE	4022	STATE POLICE FORENSI	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2340	DIVISION OF STATE	4023	STATE POLICE EVIDENC	022	RENTS-LEASE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2340	DIVISION OF STATE	4023	STATE POLICE EVIDENC	024	MAINT OTHER	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2340	DIVISION OF STATE	4023	STATE POLICE EVIDENC	026	ORGANIZATIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2340	DIVISION OF STATE	4023	STATE POLICE EVIDENC	030	EQUIPMENT N	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2340	DIVISION OF STATE	4023	STATE POLICE EVIDENC	070	IN STATE TRA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2340	DIVISION OF STATE	4023	STATE POLICE EVIDENC	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2340	DIVISION OF STATE	4035	RADIO PARTS	024	MAINT OTHER	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2340	DIVISION OF STATE	4035	RADIO PARTS	048	CONTRACTUA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2340	DIVISION OF STATE	4035	RADIO PARTS	075	GRANTS SUBS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2340	DIVISION OF STATE	4035	RADIO PARTS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2340	DIVISION OF STATE	4176	SEACOAST SECURITY UN	064	RET PENSION	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2340	DIVISION OF STATE	4176	SEACOAST SECURITY UN	070	IN STATE TRA	0	0	0%	167	0%	145	0	0%	1,526	0%	2,000
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2340	DIVISION OF STATE	4176	SEACOAST SECURITY UN	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2340	DIVISION OF STATE	4215	NHH SECURITY	022	RENTS-LEASE	80	0	0%	78	0%	353	200	57%	345	58%	540
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2340	DIVISION OF STATE	4215	NHH SECURITY	024	MAINT OTHER	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2340	DIVISION OF STATE	4215	NHH SECURITY	030	EQUIPMENT N	0	0	0%	3,973	0%	0	38,437	0%	23,841	161%	47,681
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2340	DIVISION OF STATE	4215	NHH SECURITY	037	TECHNOLOGY	0	0	0%	0	0%	5,950	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2340	DIVISION OF STATE	4215	NHH SECURITY	038	TECHNOLOGY	0	0	0%	0	0%	600	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2340	DIVISION OF STATE	4215	NHH SECURITY	039	TELECOMMUN	55	57	102%	200	28%	758	640	84%	2,743	23%	5,832
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2340	DIVISION OF STATE	4215	NHH SECURITY	064	RET PENSION	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2340	DIVISION OF STATE	4215	NHH SECURITY	070	IN STATE TRA	53	952	1,813%	104	919%	1,810	2,703	149%	3,569	76%	9,096
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2340	DIVISION OF STATE	4215	NHH SECURITY	102	CONTRACTS F	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2340	DIVISION OF STATE	4215	NHH SECURITY	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2340	DIVISION OF STATE	4292	COPS METH GRANT	030	EQUIPMENT N	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2340	DIVISION OF STATE	4292	COPS METH GRANT	040	INDIRECT COS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2340	DIVISION OF STATE	4292	COPS METH GRANT	041	AUDIT FUND S	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2340	DIVISION OF STATE	4292	COPS METH GRANT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2340	DIVISION OF STATE	4329	FFY 09 DRUG ERADICATI	022	RENTS-LEASE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2340	DIVISION OF STATE	4329	FFY 09 DRUG ERADICATI	027	TRANSFERS T	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2340	DIVISION OF STATE	4329	FFY 09 DRUG ERADICATI	030	EQUIPMENT N	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2340	DIVISION OF STATE	4329	FFY 09 DRUG ERADICATI	040	INDIRECT COS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2340	DIVISION OF STATE	4329	FFY 09 DRUG ERADICATI	041	AUDIT FUND S	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2340	DIVISION OF STATE	4329	FFY 09 DRUG ERADICATI	048	CONTRACTUA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2340	DIVISION OF STATE	4329	FFY 09 DRUG ERADICATI	070	IN STATE TRA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2340	DIVISION OF STATE	4329	FFY 09 DRUG ERADICATI	080	OUT OF STATE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2340	DIVISION OF STATE	4329	FFY 09 DRUG ERADICATI	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2340	DIVISION OF STATE	4343	DRUG ERADICATION	022	RENTS-LEASE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2340	DIVISION OF STATE	4343	DRUG ERADICATION	027	TRANSFERS T	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2340	DIVISION OF STATE	4343	DRUG ERADICATION	030	EQUIPMENT N	0	0	0%	3,853	0%	0	39,251	0%	23,119	170%	46,238
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2340	DIVISION OF STATE	4343	DRUG ERADICATION	038	TECHNOLOGY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2340	DIVISION OF STATE	4343	DRUG ERADICATION	040	INDIRECT COS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2340	DIVISION OF STATE	4343	DRUG ERADICATION	041	AUDIT FUND S	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2340	DIVISION OF STATE	4343	DRUG ERADICATION	048	CONTRACTUA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2340	DIVISION OF STATE	4343	DRUG ERADICATION	070	IN STATE TRA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2340	DIVISION OF STATE	4343	DRUG ERADICATION	080	OUT OF STATE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2340	DIVISION OF STATE	4343	DRUG ERADICATION	102	CONTRACTS F	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2340	DIVISION OF STATE	4343	DRUG ERADICATION	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2340	DIVISION OF STATE	4442	OPERATION STREET SW	030	EQUIPMENT N	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2340	DIVISION OF STATE	4442	OPERATION STREET SW	040	INDIRECT COS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2340	DIVISION OF STATE	4442	OPERATION STREET SW	041	AUDIT FUND S	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2340	DIVISION OF STATE	4443	COPS 2005 TECHNOLOG	030	EQUIPMENT N	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2340	DIVISION OF STATE	4443	COPS 2005 TECHNOLOG	041	AUDIT FUND S	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2340	DIVISION OF STATE	4443	COPS 2005 TECHNOLOG	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2340	DIVISION OF STATE	4444	FORENSIC LAB CERTIFIC	030	EQUIPMENT N	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2340	DIVISION OF STATE	4444	FORENSIC LAB CERTIFIC	041	AUDIT FUND S	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2340	DIVISION OF STATE	4444	FORENSIC LAB CERTIFIC	103	CONTRACTS F	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2340	DIVISION OF STATE	4445	FY05 CAPACITY ENHANC	030	EQUIPMENT N	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2340	DIVISION OF STATE	4445	FY05 CAPACITY ENHANC	041	AUDIT FUND S	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2340	DIVISION OF STATE	4445	FY05 CAPACITY ENHANC	103	CONTRACTS F	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2340	DIVISION OF STATE	4446	FY05 DNA BACKLOG RED	041	AUDIT FUND S	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2340	DIVISION OF STATE	4449	NHSP ENFORCEMENT PA	040	INDIRECT COS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2340	DIVISION OF STATE	4550	CYBER CRIME GRANT	041	AUDIT FUND S	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2340	DIVISION OF STATE	4552	OPERATION STREET SW	024	MAINT OTHER	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2340	DIVISION OF STATE	4552	OPERATION STREET SW	030	EQUIPMENT N	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2340	DIVISION OF STATE	4552	OPERATION STREET SW	040	INDIRECT COS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2340	DIVISION OF STATE	4552	OPERATION STREET SW	041	AUDIT FUND S	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2340	DIVISION OF STATE	4552	OPERATION STREET SW	066	EMPLOYEE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2340	DIVISION OF STATE	4553	2006 DNA BACKLOG RED	040	INDIRECT COS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2340	DIVISION OF STATE	4553	2006 DNA BACKLOG RED	041	AUDIT FUND S	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2340	DIVISION OF STATE	4554	DWI PATOLS	040	INDIRECT COS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2340	DIVISION OF STATE	4555	ENFORCEMENT PATROL	040	INDIRECT COS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2340	DIVISION OF STATE	4557	2006 DARE GRANT	041	AUDIT FUND S	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2340	DIVISION OF STATE	4560	FORENSIC LAB CERTIFIC	030	EQUIPMENT N	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2340	DIVISION OF STATE	4560	FORENSIC LAB CERTIFIC	041	AUDIT FUND S	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2340	DIVISION OF STATE	4560	FORENSIC LAB CERTIFIC	080	OUT OF STATE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2340	DIVISION OF STATE	4561	FY 2006 CAPACITY ENHA	040	INDIRECT COS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2340	DIVISION OF STATE	4561	FY 2006 CAPACITY ENHA	041	AUDIT FUND S	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2340	DIVISION OF STATE	4561	FY 2006 CAPACITY ENHA	066	EMPLOYEE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2340	DIVISION OF STATE	4561	FY 2006 CAPACITY ENHA	103	CONTRACTS F	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2340	DIVISION OF STATE	4564	J-ONE EARMARD 08	030	EQUIPMENT N	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2340	DIVISION OF STATE	4564	J-ONE EARMARD 08	075	GRANTS SUBS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2340	DIVISION OF STATE	4564	J-ONE EARMARD 08	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2340	DIVISION OF STATE	4565	J-ONE EARMARK	024	MAINT OTHER	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2340	DIVISION OF STATE	4565	J-ONE EARMARK	030	EQUIPMENT N	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2340	DIVISION OF STATE	4565	J-ONE EARMARK	037	TECHNOLOGY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2340	DIVISION OF STATE	4565	J-ONE EARMARK	038	TECHNOLOGY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2340	DIVISION OF STATE	4565	J-ONE EARMARK	040	INDIRECT COS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2340	DIVISION OF STATE	4565	J-ONE EARMARK	041	AUDIT FUND S	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2340	DIVISION OF STATE	4565	J-ONE EARMARK	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2340	DIVISION OF STATE	4567	2007 CONVICTED OFFEN	040	INDIRECT COS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2340	DIVISION OF STATE	4567	2007 CONVICTED OFFEN	041	AUDIT FUND S	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2340	DIVISION OF STATE	4568	FY07 FORENSIC DNA BA	030	EQUIPMENT N	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2340	DIVISION OF STATE	4568	FY07 FORENSIC DNA BA	040	INDIRECT COS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2340	DIVISION OF STATE	4568	FY07 FORENSIC DNA BA	041	AUDIT FUND S	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2340	DIVISION OF STATE	4569	STATE POLICE DWI PATR	040	INDIRECT COS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2340	DIVISION OF STATE	4570	SP ENFORCEMENT PATR	040	INDIRECT COS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2340	DIVISION OF STATE	4571	2007 FORENSIC LAB CER	024	MAINT OTHER	0	0	0%	0	0%	0	0	0%	0	0%	0

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY DECEMBER ACTUAL	DECEMBER ACTUAL	actual vs prior yr	DECEMBER 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 D	023	SAFETY	ALL OTI	2340	DIVISION OF STATE	4571	2007 FORENSIC LAB CER	030	EQUIPMENT N	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2340	DIVISION OF STATE	4571	2007 FORENSIC LAB CER	040	INDIRECT COS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2340	DIVISION OF STATE	4571	2007 FORENSIC LAB CER	080	OUT OF STATE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2340	DIVISION OF STATE	4571	2007 FORENSIC LAB CER	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2340	DIVISION OF STATE	4572	NHSP LASER RADARS	030	EQUIPMENT N	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2340	DIVISION OF STATE	4573	NHSP SOBRIETY CHECK	040	INDIRECT COS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2340	DIVISION OF STATE	4574	NHSP SEATBELT CAMPA	040	INDIRECT COS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2340	DIVISION OF STATE	4575	REAP 2008	030	EQUIPMENT N	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2340	DIVISION OF STATE	4575	REAP 2008	040	INDIRECT COS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2340	DIVISION OF STATE	4576	REAP 2009	041	AUDIT FUND S	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2340	DIVISION OF STATE	4576	REAP 2009	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2340	DIVISION OF STATE	4577	NHSP C.A.R.E. CONFERE	040	INDIRECT COS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2340	DIVISION OF STATE	4577	NHSP C.A.R.E. CONFERE	080	OUT OF STATE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2340	DIVISION OF STATE	4578	STATEWIDE DWI HUNTE	040	INDIRECT COS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2340	DIVISION OF STATE	4579	DRUG ERADICATION GR	041	AUDIT FUND S	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2340	DIVISION OF STATE	4598	COMMUNICATION REPLA	024	MAINT OTHER	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2340	DIVISION OF STATE	4598	COMMUNICATION REPLA	030	EQUIPMENT N	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2340	DIVISION OF STATE	4598	COMMUNICATION REPLA	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2340	DIVISION OF STATE	4690	DARE-DONATIONS	030	EQUIPMENT N	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2340	DIVISION OF STATE	4690	DARE-DONATIONS	057	BOOKS PERIO	0	0	0%	375	0%	72	1,576	2,192%	65	2,422%	4,500
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2340	DIVISION OF STATE	4690	DARE-DONATIONS	066	EMPLOYEE TR	0	0	0%	25	0%	0	0	0%	150	0%	300
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2340	DIVISION OF STATE	4690	DARE-DONATIONS	070	IN STATE TRA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2340	DIVISION OF STATE	4690	DARE-DONATIONS	080	OUT OF STATE	0	0	0%	417	0%	0	941	0%	2,500	38%	5,000
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2340	DIVISION OF STATE	4690	DARE-DONATIONS	102	CONTRACTS F	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2340	DIVISION OF STATE	4690	DARE-DONATIONS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2340	DIVISION OF STATE	5001	WATERCRAFT SAFETY	021	FOOD INSTITU	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2340	DIVISION OF STATE	5001	WATERCRAFT SAFETY	022	RENTS-LEASE	3,000	0	0%	3,849	0%	6,838	1,164	17%	8,773	13%	20,369
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2340	DIVISION OF STATE	5001	WATERCRAFT SAFETY	023	HEAT ELECTR	5,169	5,149	100%	5,469	94%	23,094	26,400	114%	24,435	108%	80,871
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2340	DIVISION OF STATE	5001	WATERCRAFT SAFETY	024	MAINT OTHER	81	60	74%	268	22%	6,039	2,291	38%	20,073	11%	37,000
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2340	DIVISION OF STATE	5001	WATERCRAFT SAFETY	026	ORGANIZATIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2340	DIVISION OF STATE	5001	WATERCRAFT SAFETY	027	TRANSFERS T	8,905	7,349	83%	10,372	71%	8,905	19,157	215%	10,372	185%	97,589
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2340	DIVISION OF STATE	5001	WATERCRAFT SAFETY	028	TRANSFERS T	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2340	DIVISION OF STATE	5001	WATERCRAFT SAFETY	029	INTRA-AGENC	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2340	DIVISION OF STATE	5001	WATERCRAFT SAFETY	030	EQUIPMENT N	0	0	0%	17,634	0%	189,499	98,882	52%	127,643	77%	211,610
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2340	DIVISION OF STATE	5001	WATERCRAFT SAFETY	033	LAND ACQUIS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2340	DIVISION OF STATE	5001	WATERCRAFT SAFETY	034	CAPITAL PROJ	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2340	DIVISION OF STATE	5001	WATERCRAFT SAFETY	037	TECHNOLOGY	0	0	0%	833	0%	170	0	0%	618	0%	10,000
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2340	DIVISION OF STATE	5001	WATERCRAFT SAFETY	038	TECHNOLOGY	0	0	0%	417	0%	0	0	0%	2,500	0%	5,000
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2340	DIVISION OF STATE	5001	WATERCRAFT SAFETY	039	TELECOMMUN	4,097	3,005	73%	9,302	32%	28,992	23,728	82%	65,820	36%	125,000
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2340	DIVISION OF STATE	5001	WATERCRAFT SAFETY	044	DEBT SERVICE	134,264	0	0%	211,849	0%	134,264	20,342	15%	211,849	10%	1,108,156
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2340	DIVISION OF STATE	5001	WATERCRAFT SAFETY	047	OWN FORCES	343	6	2%	2,992	0%	1,181	514	44%	10,317	5%	35,890
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2340	DIVISION OF STATE	5001	WATERCRAFT SAFETY	048	CONTRACTUA	1,452	912	63%	22,408	4%	19,113	21,991	115%	294,964	7%	407,820
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2340	DIVISION OF STATE	5001	WATERCRAFT SAFETY	064	RET PENSION	3,912	19,003	486%	6,101	311%	19,760	25,338	128%	30,821	82%	73,514
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2340	DIVISION OF STATE	5001	WATERCRAFT SAFETY	066	EMPLOYEE TR	0	0	0%	583	0%	0	199	0%	3,500	6%	7,000
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2340	DIVISION OF STATE	5001	WATERCRAFT SAFETY	069	PROMOTIONA	35	225	643%	56	404%	3,309	1,700	51%	5,265	32%	8,325
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2340	DIVISION OF STATE	5001	WATERCRAFT SAFETY	070	IN STATE TRA	948	2,266	239%	862	263%	22,785	8,575	38%	20,721	41%	32,520
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2340	DIVISION OF STATE	5001	WATERCRAFT SAFETY	080	OUT OF STATE	0	0	0%	833	0%	30	0	0%	10,000	0%	10,000
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2340	DIVISION OF STATE	5001	WATERCRAFT SAFETY	102	CONTRACTS F	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2340	DIVISION OF STATE	5001	WATERCRAFT SAFETY	103	CONTRACTS F	2,780	3,666	132%	4,166	88%	20,504	13,097	64%	30,722	43%	55,631
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2340	DIVISION OF STATE	5001	WATERCRAFT SAFETY	404	INTRA INDIRE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2340	DIVISION OF STATE	5001	WATERCRAFT SAFETY	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2340	DIVISION OF STATE	5011	BOATER CERTIFICATION	024	MAINT OTHER	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2340	DIVISION OF STATE	5011	BOATER CERTIFICATION	027	TRANSFERS T	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2340	DIVISION OF STATE	5011	BOATER CERTIFICATION	075	GRANTS SUBS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2340	DIVISION OF STATE	5011	BOATER CERTIFICATION	102	CONTRACTS F	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2340	DIVISION OF STATE	5011	BOATER CERTIFICATION	103	CONTRACTS F	0	0	0%	18,413	0%	0	0	0%	110,478	0%	220,956
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2340	DIVISION OF STATE	5011	BOATER CERTIFICATION	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2340	DIVISION OF STATE	5046	RECREATIONAL BOAT SA	024	MAINT OTHER	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2340	DIVISION OF STATE	5046	RECREATIONAL BOAT SA	026	ORGANIZATIO	0	0	0%	588	0%	0	0	0%	3,527	0%	7,054
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2340	DIVISION OF STATE	5046	RECREATIONAL BOAT SA	030	EQUIPMENT N	9,999	10,759	108%	17,455	62%	194,925	48,154	25%	340,280	14%	425,869
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2340	DIVISION OF STATE	5046	RECREATIONAL BOAT SA	039	TELECOMMUN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2340	DIVISION OF STATE	5046	RECREATIONAL BOAT SA	040	INDIRECT COS	0	0	0%	25,808	0%	44,846	36,383	81%	137,393	26%	309,698
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2340	DIVISION OF STATE	5046	RECREATIONAL BOAT SA	041	AUDIT FUND S	0	0	0%	347	0%	475	352	74%	1,545	23%	4,163
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2340	DIVISION OF STATE	5046	RECREATIONAL BOAT SA	043	DEBT SERVICE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2340	DIVISION OF STATE	5046	RECREATIONAL BOAT SA	044	DEBT SERVICE	-6,205	0	0%	11,719	0%	53,828	38,885	72%	107,247	36%	140,634
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2340	DIVISION OF STATE	5046	RECREATIONAL BOAT SA	047	OWN FORCES	0	0	0%	647	0%	0	0	0%	3,885	0%	7,769
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2340	DIVISION OF STATE	5046	RECREATIONAL BOAT SA	048	CONTRACTUA	750	0	0%	7,677	0%	6,906	400	6%	70,692	1%	76,450
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2340	DIVISION OF STATE	5046	RECREATIONAL BOAT SA	057	BOOKS PERIO	0	0	0%	475	0%	30	30	100%	266	11%	5,704
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2340	DIVISION OF STATE	5046	RECREATIONAL BOAT SA	064	RET PENSION	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2340	DIVISION OF STATE	5046	RECREATIONAL BOAT SA	066	EMPLOYEE TR	0	0	0%	815	0%	0	1,485	0%	4,891	30%	9,783
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2340	DIVISION OF STATE	5046	RECREATIONAL BOAT SA	067	TRAINING OF	0	0	0%	167	0%	0	0	0%	1,000	0%	2,000
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2340	DIVISION OF STATE	5046	RECREATIONAL BOAT SA	069	PROMOTIONA	0	0	0%	972	0%	990	1,436	145%	1,385	104%	11,662
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2340	DIVISION OF STATE	5046	RECREATIONAL BOAT SA	070	IN STATE TRA	331	3,283	990%	1,146	286%	34,185	65,227	191%	118,197	55%	217,938
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2340	DIVISION OF STATE	5046	RECREATIONAL BOAT SA	080	OUT OF STATE	0	0	0%	1,384	0%	5,496	3,436	63%	4,928	70%	16,612
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2340	DIVISION OF STATE	5046	RECREATIONAL BOAT SA	102	CONTRACTS F	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2340	DIVISION OF STATE	5046	RECREATIONAL BOAT SA	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2340	DIVISION OF STATE	5070	NHSP DISTRACTED DRIV	040	INDIRECT COS	0	0	0%	2,231	0%	0	0	0%	13,388	0%	26,776
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2340	DIVISION OF STATE	5070	NHSP DISTRACTED DRIV	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2340	DIVISION OF STATE	5073	NHSP DWI HUNTER PATR	040	INDIRECT COS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2340	DIVISION OF STATE	5073	NHSP DWI HUNTER PATR	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2340	DIVISION OF STATE	5076	DHHS LIVESCAN	022	RENTS-LEASE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2340	DIVISION OF STATE	5076	DHHS LIVESCAN	024	MAINT OTHER	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2340	DIVISION OF STATE	5076	DHHS LIVESCAN	027	TRANSFERS T	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2340	DIVISION OF STATE	5076	DHHS LIVESCAN	030	EQUIPMENT N	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2340	DIVISION OF STATE	5076	DHHS LIVESCAN	039	TELECOMMUN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2340	DIVISION OF STATE	5076	DHHS LIVESCAN	040	INDIRECT COS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2340	DIVISION OF STATE	5076	DHHS LIVESCAN	041	AUDIT FUND S	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2340	DIVISION OF STATE	5076	DHHS LIVESCAN	048	CONTRACTUA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2340	DIVISION OF STATE	5076	DHHS LIVESCAN	070	IN STATE TRA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2340	DIVISION OF STATE	5076	DHHS LIVESCAN	080	OUT OF STATE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2340	DIVISION OF STATE	5076	DHHS LIVESCAN	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2340	DIVISION OF STATE	5412	DETECTIVE BUREAU	022	RENTS-LEASE	372	0	0%	550	0%	1,843	2,092	114%	2,724	77%	5,269
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2340	DIVISION OF STATE	5412	DETECTIVE BUREAU	023	HEAT ELECTR	0	1,017	0%	1,177	86%	0	5,839	0%	7,062	83%	14,124
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2340	DIVISION OF STATE	5412	DETECTIVE BUREAU	024	MAINT OTHER	0	0	0%	1,209	0%	11,505	11,505	100%	14,505	79%	14,505
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2340	DIVISION OF STATE	5412	DETECTIVE BUREAU	026	ORGANIZATIO	0	500	0%	66	760%	280	790	282%	790	100%	790
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2340	DIVISION OF STATE	5412	DETECTIVE BUREAU	030	EQUIPMENT N	23,412	600	3%	116,123	1%	40,758	334,219	820%	202,159	165%	475,391
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2340	DIVISION OF STATE	5412	DETECTIVE BUREAU	037	TECHNOLOGY	0	0	0%	416	0%	0	4,994	0%	2,497	200%	4,994
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2340	DIVISION OF STATE	5412	DETECTIVE BUREAU	038	TECHNOLOGY	279	464	167%	1,903	24%	658	10,780	1,639%	4,492	240%	17,911
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2340	DIVISION OF STATE	5412	DETECTIVE BUREAU	039	TELECOMMUN	2,350	3,129	133%	2,199	142%	30,881	28,993	94%	28,889	100%	65,000
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2340	DIVISION OF STATE	5412	DETECTIVE BUREAU	040	INDIRECT COS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2340	DIVISION OF STATE	5412	DETECTIVE BUREAU	064	RET PENSION	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2340	DIVISION OF STATE	5412	DETECTIVE BUREAU	066	EMPLOYEE TR	1,485	0	0%	2,390	0%	3,395	16,430	484%	5,464	301%	17,695
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2340	DIVISION OF STATE	5412	DETECTIVE BUREAU	070	IN STATE TRA	11,500	21,520	187%	10,414	207%	84,560	99,476	118%	76,574	130%	197,535
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2340	DIVISION OF STATE	5412	DETECTIVE BUREAU	080	OUT OF STATE	22,697	3,230	14%	13,091	25%	41,657	15,144	36%	24,027	63%	29,030
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2340	DIVISION OF STATE	5412	DETECTIVE BUREAU	100	PRESCRIPTIO	0	0	0%	0	0%	0	0	0%	0	0%	0

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY DECEMBER ACTUAL	DECEMBER ACTUAL	actual vs prior yr	DECEMBER 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 D	023	SAFETY	ALL OTI	2340	DIVISION OF STATE	5412	DETECTIVE BUREAU	101	MEDICAL PAY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2340	DIVISION OF STATE	5412	DETECTIVE BUREAU	102	CONTRACTS F	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2340	DIVISION OF STATE	5412	DETECTIVE BUREAU	103	CONTRACTS F	186	192	103%	560	34%	1,805	192	11%	5,446	4%	7,686
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2340	DIVISION OF STATE	5412	DETECTIVE BUREAU	289	LEGISLATIVE (	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2340	DIVISION OF STATE	5412	DETECTIVE BUREAU	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2340	DIVISION OF STATE	5434	BOAT SAFETY FUND	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2340	DIVISION OF STATE	5969	FY 2010 PORT SECURITY	030	EQUIPMENT N	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2340	DIVISION OF STATE	5969	FY 2010 PORT SECURITY	041	AUDIT FUND S	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2340	DIVISION OF STATE	5969	FY 2010 PORT SECURITY	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2340	DIVISION OF STATE	6042	OPERATION STREET SW	024	MAINT OTHER	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2340	DIVISION OF STATE	6042	OPERATION STREET SW	030	EQUIPMENT N	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2340	DIVISION OF STATE	6042	OPERATION STREET SW	040	INDIRECT COS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2340	DIVISION OF STATE	6042	OPERATION STREET SW	041	AUDIT FUND S	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2340	DIVISION OF STATE	6042	OPERATION STREET SW	072	GRANTS FEDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2340	DIVISION OF STATE	6042	OPERATION STREET SW	080	OUT OF STATE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2340	DIVISION OF STATE	6042	OPERATION STREET SW	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2340	DIVISION OF STATE	6045	NORTHERN BORDER STR	030	EQUIPMENT N	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2340	DIVISION OF STATE	6045	NORTHERN BORDER STR	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2340	DIVISION OF STATE	7444	SADIP GRANT	022	RENTS-LEASE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2340	DIVISION OF STATE	7444	SADIP GRANT	027	TRANSFERS T	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2340	DIVISION OF STATE	7444	SADIP GRANT	030	EQUIPMENT N	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2340	DIVISION OF STATE	7444	SADIP GRANT	040	INDIRECT COS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2340	DIVISION OF STATE	7444	SADIP GRANT	041	AUDIT FUND S	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2340	DIVISION OF STATE	7444	SADIP GRANT	048	CONTRACTUA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2340	DIVISION OF STATE	7444	SADIP GRANT	070	IN STATE TRA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2340	DIVISION OF STATE	7444	SADIP GRANT	080	OUT OF STATE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2340	DIVISION OF STATE	7444	SADIP GRANT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2340	DIVISION OF STATE	7473	REAP FFY 2010	022	RENTS-LEASE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2340	DIVISION OF STATE	7473	REAP FFY 2010	027	TRANSFERS T	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2340	DIVISION OF STATE	7473	REAP FFY 2010	030	EQUIPMENT N	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2340	DIVISION OF STATE	7473	REAP FFY 2010	040	INDIRECT COS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2340	DIVISION OF STATE	7473	REAP FFY 2010	041	AUDIT FUND S	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2340	DIVISION OF STATE	7473	REAP FFY 2010	048	CONTRACTUA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2340	DIVISION OF STATE	7473	REAP FFY 2010	070	IN STATE TRA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2340	DIVISION OF STATE	7473	REAP FFY 2010	080	OUT OF STATE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2340	DIVISION OF STATE	7473	REAP FFY 2010	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2340	DIVISION OF STATE	7474	REAP FFY 2011	022	RENTS-LEASE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2340	DIVISION OF STATE	7474	REAP FFY 2011	027	TRANSFERS T	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2340	DIVISION OF STATE	7474	REAP FFY 2011	030	EQUIPMENT N	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2340	DIVISION OF STATE	7474	REAP FFY 2011	040	INDIRECT COS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2340	DIVISION OF STATE	7474	REAP FFY 2011	041	AUDIT FUND S	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2340	DIVISION OF STATE	7474	REAP FFY 2011	048	CONTRACTUA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2340	DIVISION OF STATE	7474	REAP FFY 2011	070	IN STATE TRA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2340	DIVISION OF STATE	7474	REAP FFY 2011	080	OUT OF STATE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2340	DIVISION OF STATE	7474	REAP FFY 2011	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2340	DIVISION OF STATE	7476	PRISM AIR CARD	022	RENTS-LEASE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2340	DIVISION OF STATE	7476	PRISM AIR CARD	027	TRANSFERS T	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2340	DIVISION OF STATE	7476	PRISM AIR CARD	030	EQUIPMENT N	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2340	DIVISION OF STATE	7476	PRISM AIR CARD	040	INDIRECT COS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2340	DIVISION OF STATE	7476	PRISM AIR CARD	041	AUDIT FUND S	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2340	DIVISION OF STATE	7476	PRISM AIR CARD	048	CONTRACTUA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2340	DIVISION OF STATE	7476	PRISM AIR CARD	070	IN STATE TRA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2340	DIVISION OF STATE	7476	PRISM AIR CARD	080	OUT OF STATE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2340	DIVISION OF STATE	7476	PRISM AIR CARD	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2340	DIVISION OF STATE	7477	OPERATION SAFE COMM	022	RENTS-LEASE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2340	DIVISION OF STATE	7477	OPERATION SAFE COMM	027	TRANSFERS T	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2340	DIVISION OF STATE	7477	OPERATION SAFE COMM	030	EQUIPMENT N	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2340	DIVISION OF STATE	7477	OPERATION SAFE COMM	037	TECHNOLOGY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2340	DIVISION OF STATE	7477	OPERATION SAFE COMM	038	TECHNOLOGY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2340	DIVISION OF STATE	7477	OPERATION SAFE COMM	040	INDIRECT COS	0	0	0%	720	0%	0	0	0%	4,319	0%	8,638
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2340	DIVISION OF STATE	7477	OPERATION SAFE COMM	041	AUDIT FUND S	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2340	DIVISION OF STATE	7477	OPERATION SAFE COMM	048	CONTRACTUA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2340	DIVISION OF STATE	7477	OPERATION SAFE COMM	070	IN STATE TRA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2340	DIVISION OF STATE	7477	OPERATION SAFE COMM	080	OUT OF STATE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2340	DIVISION OF STATE	7477	OPERATION SAFE COMM	103	CONTRACTS F	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2340	DIVISION OF STATE	7477	OPERATION SAFE COMM	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2340	DIVISION OF STATE	7478	ENFORCEMENT PATROL	022	RENTS-LEASE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2340	DIVISION OF STATE	7478	ENFORCEMENT PATROL	027	TRANSFERS T	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2340	DIVISION OF STATE	7478	ENFORCEMENT PATROL	030	EQUIPMENT N	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2340	DIVISION OF STATE	7478	ENFORCEMENT PATROL	040	INDIRECT COS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2340	DIVISION OF STATE	7478	ENFORCEMENT PATROL	041	AUDIT FUND S	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2340	DIVISION OF STATE	7478	ENFORCEMENT PATROL	048	CONTRACTUA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2340	DIVISION OF STATE	7478	ENFORCEMENT PATROL	070	IN STATE TRA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2340	DIVISION OF STATE	7478	ENFORCEMENT PATROL	080	OUT OF STATE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2340	DIVISION OF STATE	7478	ENFORCEMENT PATROL	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2340	DIVISION OF STATE	7479	ENFORCEMENT PATROL	022	RENTS-LEASE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2340	DIVISION OF STATE	7479	ENFORCEMENT PATROL	027	TRANSFERS T	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2340	DIVISION OF STATE	7479	ENFORCEMENT PATROL	030	EQUIPMENT N	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2340	DIVISION OF STATE	7479	ENFORCEMENT PATROL	040	INDIRECT COS	0	0	0%	1,200	0%	0	0	0%	7,199	0%	14,398
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2340	DIVISION OF STATE	7479	ENFORCEMENT PATROL	041	AUDIT FUND S	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2340	DIVISION OF STATE	7479	ENFORCEMENT PATROL	048	CONTRACTUA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2340	DIVISION OF STATE	7479	ENFORCEMENT PATROL	070	IN STATE TRA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2340	DIVISION OF STATE	7479	ENFORCEMENT PATROL	080	OUT OF STATE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2340	DIVISION OF STATE	7479	ENFORCEMENT PATROL	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2340	DIVISION OF STATE	7481	DWI PATROLS FFY 2010	022	RENTS-LEASE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2340	DIVISION OF STATE	7481	DWI PATROLS FFY 2010	027	TRANSFERS T	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2340	DIVISION OF STATE	7481	DWI PATROLS FFY 2010	030	EQUIPMENT N	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2340	DIVISION OF STATE	7481	DWI PATROLS FFY 2010	040	INDIRECT COS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2340	DIVISION OF STATE	7481	DWI PATROLS FFY 2010	041	AUDIT FUND S	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2340	DIVISION OF STATE	7481	DWI PATROLS FFY 2010	048	CONTRACTUA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2340	DIVISION OF STATE	7481	DWI PATROLS FFY 2010	070	IN STATE TRA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2340	DIVISION OF STATE	7481	DWI PATROLS FFY 2010	080	OUT OF STATE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2340	DIVISION OF STATE	7481	DWI PATROLS FFY 2010	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2340	DIVISION OF STATE	7482	DWI PATROLS	022	RENTS-LEASE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2340	DIVISION OF STATE	7482	DWI PATROLS	027	TRANSFERS T	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2340	DIVISION OF STATE	7482	DWI PATROLS	030	EQUIPMENT N	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2340	DIVISION OF STATE	7482	DWI PATROLS	040	INDIRECT COS	0	0	0%	1,326	0%	0	0	0%	7,959	0%	15,917
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2340	DIVISION OF STATE	7482	DWI PATROLS	041	AUDIT FUND S	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2340	DIVISION OF STATE	7482	DWI PATROLS	048	CONTRACTUA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2340	DIVISION OF STATE	7482	DWI PATROLS	070	IN STATE TRA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2340	DIVISION OF STATE	7482	DWI PATROLS	080	OUT OF STATE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2340	DIVISION OF STATE	7482	DWI PATROLS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2340	DIVISION OF STATE	7498	HSEM GRANTS	030	EQUIPMENT N	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2340	DIVISION OF STATE	7498	HSEM GRANTS	038	TECHNOLOGY	0	0	0%	2,056	0%	0	24,675	0%	12,338	200%	24,675
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2340	DIVISION OF STATE	7498	HSEM GRANTS	080	OUT OF STATE	0	0	0%	0	0%	0	0	0%	0	0%	0

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY DECEMBER ACTUAL	DECEMBER ACTUAL	actual vs prior yr	DECEMBER 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 D	023	SAFETY	ALL OTI	2340	DIVISION OF STATE	7498	HSEM GRANTS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2340	DIVISION OF STATE	7880	NEW ENTRANT CDL 09	030	EQUIPMENT N	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2340	DIVISION OF STATE	7880	NEW ENTRANT CDL 09	037	TECHNOLOGY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2340	DIVISION OF STATE	7880	NEW ENTRANT CDL 09	040	INDIRECT COS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2340	DIVISION OF STATE	7880	NEW ENTRANT CDL 09	041	AUDIT FUND S	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2340	DIVISION OF STATE	7880	NEW ENTRANT CDL 09	070	IN STATE TRA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2340	DIVISION OF STATE	7880	NEW ENTRANT CDL 09	080	OUT OF STATE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2340	DIVISION OF STATE	7880	NEW ENTRANT CDL 09	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2340	DIVISION OF STATE	8045	FFY 2010 NHSP LASER R	022	RENTS-LEASE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2340	DIVISION OF STATE	8045	FFY 2010 NHSP LASER R	027	TRANSFERS T	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2340	DIVISION OF STATE	8045	FFY 2010 NHSP LASER R	030	EQUIPMENT N	0	0	0%	4,167	0%	58,965	0	0%	50,000	0%	50,000
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2340	DIVISION OF STATE	8045	FFY 2010 NHSP LASER R	040	INDIRECT COS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2340	DIVISION OF STATE	8045	FFY 2010 NHSP LASER R	043	DEBT SERVICE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2340	DIVISION OF STATE	8045	FFY 2010 NHSP LASER R	048	CONTRACTUA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2340	DIVISION OF STATE	8045	FFY 2010 NHSP LASER R	049	TRANSFER TO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2340	DIVISION OF STATE	8045	FFY 2010 NHSP LASER R	070	IN STATE TRA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2340	DIVISION OF STATE	8045	FFY 2010 NHSP LASER R	080	OUT OF STATE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2340	DIVISION OF STATE	8045	FFY 2010 NHSP LASER R	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2340	DIVISION OF STATE	8068	CRIME DATA ON THE INT	030	EQUIPMENT N	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2340	DIVISION OF STATE	8068	CRIME DATA ON THE INT	038	TECHNOLOGY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2340	DIVISION OF STATE	8068	CRIME DATA ON THE INT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2340	DIVISION OF STATE	8239	URINE & CODIS TESTING	022	RENTS-LEASE	62	0	0%	96	0%	436	311	71%	673	46%	1,250
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2340	DIVISION OF STATE	8239	URINE & CODIS TESTING	024	MAINT OTHER	7,125	0	0%	24,356	0%	7,496	201	3%	25,624	1%	30,000
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2340	DIVISION OF STATE	8239	URINE & CODIS TESTING	026	ORGANIZATIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2340	DIVISION OF STATE	8239	URINE & CODIS TESTING	030	EQUIPMENT N	0	0	0%	8,333	0%	5,843	90,392	1,547%	6,547	1,381%	100,000
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2340	DIVISION OF STATE	8239	URINE & CODIS TESTING	039	TELECOMMUN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2340	DIVISION OF STATE	8239	URINE & CODIS TESTING	064	RET PENSION	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2340	DIVISION OF STATE	8239	URINE & CODIS TESTING	070	IN STATE TRA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2340	DIVISION OF STATE	8239	URINE & CODIS TESTING	080	OUT OF STATE	2,205	0	0%	2,775	0%	4,005	0	0%	5,040	0%	7,500
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2340	DIVISION OF STATE	8239	URINE & CODIS TESTING	102	CONTRACTS F	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2340	DIVISION OF STATE	8239	URINE & CODIS TESTING	103	CONTRACTS F	4,878	0	0%	4,551	0%	20,214	4,878	24%	18,859	26%	24,878
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2340	DIVISION OF STATE	8239	URINE & CODIS TESTING	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2340	DIVISION OF STATE	8241	TOXICOLOGY LAB	024	MAINT OTHER	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2340	DIVISION OF STATE	8241	TOXICOLOGY LAB	026	ORGANIZATIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2340	DIVISION OF STATE	8241	TOXICOLOGY LAB	030	EQUIPMENT N	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2340	DIVISION OF STATE	8241	TOXICOLOGY LAB	070	IN STATE TRA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2340	DIVISION OF STATE	8241	TOXICOLOGY LAB	080	OUT OF STATE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2340	DIVISION OF STATE	8241	TOXICOLOGY LAB	103	CONTRACTS F	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2340	DIVISION OF STATE	8241	TOXICOLOGY LAB	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2340	DIVISION OF STATE	8661	BULLET PROOF VEST RE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2340	DIVISION OF STATE	9069	NHSP STATEWIDE DWI H	040	INDIRECT COS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2340	DIVISION OF STATE	9069	NHSP STATEWIDE DWI H	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2350	DIVISION OF SAFETY	4230	SAMANTHA SMITH BOAT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2360	HOMELND SEC - EM	0813	DR 4026-TS IRENE (MAJC	030	EQUIPMENT N	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2360	HOMELND SEC - EM	0813	DR 4026-TS IRENE (MAJC	040	INDIRECT COS	0	0	0%	6	0%	1,064	0	0%	29	0%	70
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2360	HOMELND SEC - EM	0813	DR 4026-TS IRENE (MAJC	041	AUDIT FUND S	0	0	0%	0	0%	433	0	0%	2	0%	3
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2360	HOMELND SEC - EM	0813	DR 4026-TS IRENE (MAJC	070	IN STATE TRA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2360	HOMELND SEC - EM	0813	DR 4026-TS IRENE (MAJC	072	GRANTS FEDE	0	0	0%	125	0%	583,267	1,169	0%	1,155	101%	1,500
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2360	HOMELND SEC - EM	0813	DR 4026-TS IRENE (MAJC	246	GRANTEE ADN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2360	HOMELND SEC - EM	0813	DR 4026-TS IRENE (MAJC	247	SUB GRANTEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2360	HOMELND SEC - EM	0813	DR 4026-TS IRENE (MAJC	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2360	HOMELND SEC - EM	0820	EM 3333-TS IRENE (PREL	041	AUDIT FUND S	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2360	HOMELND SEC - EM	0820	EM 3333-TS IRENE (PREL	072	GRANTS FEDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2360	HOMELND SEC - EM	0820	EM 3333-TS IRENE (PREL	247	SUB GRANTEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2360	HOMELND SEC - EM	0820	EM 3333-TS IRENE (PREL	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2360	HOMELND SEC - EM	0841	DR 4049 OCTOBER 2011	030	EQUIPMENT N	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2360	HOMELND SEC - EM	0841	DR 4049 OCTOBER 2011	040	INDIRECT COS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2360	HOMELND SEC - EM	0841	DR 4049 OCTOBER 2011	041	AUDIT FUND S	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2360	HOMELND SEC - EM	0841	DR 4049 OCTOBER 2011	070	IN STATE TRA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2360	HOMELND SEC - EM	0841	DR 4049 OCTOBER 2011	072	GRANTS FEDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2360	HOMELND SEC - EM	0841	DR 4049 OCTOBER 2011	246	GRANTEE ADN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2360	HOMELND SEC - EM	0841	DR 4049 OCTOBER 2011	247	SUB GRANTEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2360	HOMELND SEC - EM	0841	DR 4049 OCTOBER 2011	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2360	HOMELND SEC - EM	0859	HSEM AGENCY INCE-GR	030	EQUIPMENT N	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2360	HOMELND SEC - EM	0859	HSEM AGENCY INCE-GR	037	TECHNOLOGY	0	0	0%	0	0%	1,668	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2360	HOMELND SEC - EM	0859	HSEM AGENCY INCE-GR	038	TECHNOLOGY	0	0	0%	2,917	0%	32,000	17,500	55%	22,626	77%	35,000
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2360	HOMELND SEC - EM	0859	HSEM AGENCY INCE-GR	040	INDIRECT COS	0	0	0%	0	0%	1,053	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2360	HOMELND SEC - EM	0859	HSEM AGENCY INCE-GR	070	IN STATE TRA	0	0	0%	0	0%	6	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2360	HOMELND SEC - EM	0859	HSEM AGENCY INCE-GR	072	GRANTS FEDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2360	HOMELND SEC - EM	0859	HSEM AGENCY INCE-GR	080	OUT OF STATE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2360	HOMELND SEC - EM	0859	HSEM AGENCY INCE-GR	102	CONTRACTS F	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2360	HOMELND SEC - EM	0859	HSEM AGENCY INCE-GR	103	CONTRACTS F	33,582	0	0%	0	0%	126,161	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2360	HOMELND SEC - EM	0859	HSEM AGENCY INCE-GR	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2360	HOMELND SEC - EM	1124	JULY 2008 TORNADO	040	INDIRECT COS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2360	HOMELND SEC - EM	1124	JULY 2008 TORNADO	041	AUDIT FUND S	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2360	HOMELND SEC - EM	1124	JULY 2008 TORNADO	072	GRANTS FEDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2360	HOMELND SEC - EM	1124	JULY 2008 TORNADO	074	GRANTS FOR	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2360	HOMELND SEC - EM	1124	JULY 2008 TORNADO	246	GRANTEE ADN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2360	HOMELND SEC - EM	1124	JULY 2008 TORNADO	247	SUB GRANTEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2360	HOMELND SEC - EM	1124	JULY 2008 TORNADO	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2360	HOMELND SEC - EM	1129	JULY-AUGUST 2008 FLOO	040	INDIRECT COS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2360	HOMELND SEC - EM	1129	JULY-AUGUST 2008 FLOO	041	AUDIT FUND S	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2360	HOMELND SEC - EM	1129	JULY-AUGUST 2008 FLOO	072	GRANTS FEDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2360	HOMELND SEC - EM	1129	JULY-AUGUST 2008 FLOO	074	GRANTS FOR	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2360	HOMELND SEC - EM	1129	JULY-AUGUST 2008 FLOO	246	GRANTEE ADN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2360	HOMELND SEC - EM	1129	JULY-AUGUST 2008 FLOO	247	SUB GRANTEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2360	HOMELND SEC - EM	1129	JULY-AUGUST 2008 FLOO	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2360	HOMELND SEC - EM	1133	JULY 2008 TORNADO-ST/	243	STATE MATCH	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2360	HOMELND SEC - EM	1133	JULY 2008 TORNADO-ST/	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2360	HOMELND SEC - EM	1138	JULY-AUGUST 2008 FLOO	243	STATE MATCH	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2360	HOMELND SEC - EM	1138	JULY-AUGUST 2008 FLOO	244	STATE MATCH	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2360	HOMELND SEC - EM	1138	JULY-AUGUST 2008 FLOO	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2360	HOMELND SEC - EM	1139	SEPTEMBER 2008 FLOOD	243	STATE MATCH	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2360	HOMELND SEC - EM	1139	SEPTEMBER 2008 FLOOD	244	STATE MATCH	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2360	HOMELND SEC - EM	1139	SEPTEMBER 2008 FLOOD	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2360	HOMELND SEC - EM	1142	OCT 2005 FLOODS-STAT	243	STATE MATCH	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2360	HOMELND SEC - EM	1142	OCT 2005 FLOODS-STAT	244	STATE MATCH	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2360	HOMELND SEC - EM	1142	OCT 2005 FLOODS-STAT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2360	HOMELND SEC - EM	1143	MAY 2006 FLOODS-STAT	243	STATE MATCH	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2360	HOMELND SEC - EM	1143	MAY 2006 FLOODS-STAT	244	STATE MATCH	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2360	HOMELND SEC - EM	1143	MAY 2006 FLOODS-STAT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2360	HOMELND SEC - EM	1144	APRIL 2007 FLOODS-STA	243	STATE MATCH	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2360	HOMELND SEC - EM	1144	APRIL 2007 FLOODS-STA	244	STATE MATCH	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2360	HOMELND SEC - EM	1144	APRIL 2007 FLOODS-STA	245	STATE MATCH	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2360	HOMELND SEC - EM	1144	APRIL 2007 FLOODS-STA	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY DECEMBER ACTUAL	DECEMBER ACTUAL	actual vs prior yr	DECEMBER 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 DI	023	SAFETY	ALL OTI	2360	HOMELND SEC - EM	1232	DECLARED DISASTERS F	030	EQUIPMENT N	0	0	0%	7,073	0%	0	0	0%	42,435	0%	84,870
2019	010	23	SAFETY DI	023	SAFETY	ALL OTI	2360	HOMELND SEC - EM	1232	DECLARED DISASTERS F	037	TECHNOLOGY	0	4,900	0%	3,546	138%	0	17,288	0%	21,275	81%	42,550
2019	010	23	SAFETY DI	023	SAFETY	ALL OTI	2360	HOMELND SEC - EM	1232	DECLARED DISASTERS F	038	TECHNOLOGY	0	0	0%	1,056	0%	0	0	0%	6,335	0%	12,669
2019	010	23	SAFETY DI	023	SAFETY	ALL OTI	2360	HOMELND SEC - EM	1232	DECLARED DISASTERS F	040	INDIRECT COS	0	0	0%	5,345	0%	0	0	0%	32,068	0%	64,136
2019	010	23	SAFETY DI	023	SAFETY	ALL OTI	2360	HOMELND SEC - EM	1232	DECLARED DISASTERS F	041	AUDIT FUND S	0	0	0%	1,900	0%	0	0	0%	11,402	0%	22,804
2019	010	23	SAFETY DI	023	SAFETY	ALL OTI	2360	HOMELND SEC - EM	1232	DECLARED DISASTERS F	070	IN STATE TRA	0	0	0%	328	0%	0	0	0%	1,969	0%	3,938
2019	010	23	SAFETY DI	023	SAFETY	ALL OTI	2360	HOMELND SEC - EM	1232	DECLARED DISASTERS F	072	GRANTS FEDE	0	1,699,555	0%	1,816,479	94%	0	5,095,307	0%	10,898,875	47%	21,797,751
2019	010	23	SAFETY DI	023	SAFETY	ALL OTI	2360	HOMELND SEC - EM	1232	DECLARED DISASTERS F	080	OUT OF STATE	0	0	0%	313	0%	0	0	0%	1,875	0%	3,750
2019	010	23	SAFETY DI	023	SAFETY	ALL OTI	2360	HOMELND SEC - EM	1232	DECLARED DISASTERS F	085	INTERAGCY X	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY DI	023	SAFETY	ALL OTI	2360	HOMELND SEC - EM	1232	DECLARED DISASTERS F	102	CONTRACTS F	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY DI	023	SAFETY	ALL OTI	2360	HOMELND SEC - EM	1232	DECLARED DISASTERS F	246	GRANTEE ADM	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY DI	023	SAFETY	ALL OTI	2360	HOMELND SEC - EM	1232	DECLARED DISASTERS F	247	SUB GRANTEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY DI	023	SAFETY	ALL OTI	2360	HOMELND SEC - EM	1232	DECLARED DISASTERS F	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY DI	023	SAFETY	ALL OTI	2360	HOMELND SEC - EM	1731	DEC 08 ICE STORM DFA	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY DI	023	SAFETY	ALL OTI	2360	HOMELND SEC - EM	1732	DEC 08 ICE STORM STAT	072	GRANTS FEDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY DI	023	SAFETY	ALL OTI	2360	HOMELND SEC - EM	1732	DEC 08 ICE STORM STAT	243	STATE MATCH	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY DI	023	SAFETY	ALL OTI	2360	HOMELND SEC - EM	1732	DEC 08 ICE STORM STAT	244	STATE MATCH	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY DI	023	SAFETY	ALL OTI	2360	HOMELND SEC - EM	1732	DEC 08 ICE STORM STAT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY DI	023	SAFETY	ALL OTI	2360	HOMELND SEC - EM	1826	ASPR H1N1 INFLUENZA F	102	CONTRACTS F	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY DI	023	SAFETY	ALL OTI	2360	HOMELND SEC - EM	1826	ASPR H1N1 INFLUENZA F	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY DI	023	SAFETY	ALL OTI	2360	HOMELND SEC - EM	2730	DIR OF HOMELND SEC -	022	RENTS-LEASE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY DI	023	SAFETY	ALL OTI	2360	HOMELND SEC - EM	2730	DIR OF HOMELND SEC -	024	MAINT OTHER	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY DI	023	SAFETY	ALL OTI	2360	HOMELND SEC - EM	2730	DIR OF HOMELND SEC -	026	ORGANIZATIO	0	0	0%	417	0%	4,749	4,500	95%	4,912	92%	5,000
2019	010	23	SAFETY DI	023	SAFETY	ALL OTI	2360	HOMELND SEC - EM	2730	DIR OF HOMELND SEC -	027	TRANSFERS T	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY DI	023	SAFETY	ALL OTI	2360	HOMELND SEC - EM	2730	DIR OF HOMELND SEC -	029	INTRA-AGENC	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY DI	023	SAFETY	ALL OTI	2360	HOMELND SEC - EM	2730	DIR OF HOMELND SEC -	030	EQUIPMENT N	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY DI	023	SAFETY	ALL OTI	2360	HOMELND SEC - EM	2730	DIR OF HOMELND SEC -	037	TECHNOLOGY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY DI	023	SAFETY	ALL OTI	2360	HOMELND SEC - EM	2730	DIR OF HOMELND SEC -	040	INDIRECT COS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY DI	023	SAFETY	ALL OTI	2360	HOMELND SEC - EM	2730	DIR OF HOMELND SEC -	041	AUDIT FUND S	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY DI	023	SAFETY	ALL OTI	2360	HOMELND SEC - EM	2730	DIR OF HOMELND SEC -	048	CONTRACTUA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY DI	023	SAFETY	ALL OTI	2360	HOMELND SEC - EM	2730	DIR OF HOMELND SEC -	070	IN STATE TRA	732	30	4%	2,718	1%	915	2,197	240%	3,398	65%	3,784
2019	010	23	SAFETY DI	023	SAFETY	ALL OTI	2360	HOMELND SEC - EM	2730	DIR OF HOMELND SEC -	080	OUT OF STATE	0	0	0%	125	0%	0	0	0%	750	0%	1,500
2019	010	23	SAFETY DI	023	SAFETY	ALL OTI	2360	HOMELND SEC - EM	2730	DIR OF HOMELND SEC -	102	CONTRACTS F	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY DI	023	SAFETY	ALL OTI	2360	HOMELND SEC - EM	2730	DIR OF HOMELND SEC -	404	INTRA INDIRE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY DI	023	SAFETY	ALL OTI	2360	HOMELND SEC - EM	2730	DIR OF HOMELND SEC -	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY DI	023	SAFETY	ALL OTI	2360	HOMELND SEC - EM	2740	EMERGENCY MGMT ADM	022	RENTS-LEASE	510	138	27%	789	17%	5,440	1,860	34%	8,421	22%	15,606
2019	010	23	SAFETY DI	023	SAFETY	ALL OTI	2360	HOMELND SEC - EM	2740	EMERGENCY MGMT ADM	024	MAINT OTHER	0	0	0%	417	0%	1,789	0	0%	1,321	0%	5,000
2019	010	23	SAFETY DI	023	SAFETY	ALL OTI	2360	HOMELND SEC - EM	2740	EMERGENCY MGMT ADM	025	STATE OWNE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY DI	023	SAFETY	ALL OTI	2360	HOMELND SEC - EM	2740	EMERGENCY MGMT ADM	026	ORGANIZATIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY DI	023	SAFETY	ALL OTI	2360	HOMELND SEC - EM	2740	EMERGENCY MGMT ADM	027	TRANSFERS T	35,447	19,503	55%	40,365	48%	35,447	79,313	224%	40,365	196%	492,177
2019	010	23	SAFETY DI	023	SAFETY	ALL OTI	2360	HOMELND SEC - EM	2740	EMERGENCY MGMT ADM	028	TRANSFERS T	25,381	16,067	63%	26,983	60%	117,470	107,148	91%	124,884	86%	305,583
2019	010	23	SAFETY DI	023	SAFETY	ALL OTI	2360	HOMELND SEC - EM	2740	EMERGENCY MGMT ADM	030	EQUIPMENT N	0	0	0%	4,154	0%	12,196	0	0%	13,801	0%	49,850
2019	010	23	SAFETY DI	023	SAFETY	ALL OTI	2360	HOMELND SEC - EM	2740	EMERGENCY MGMT ADM	037	TECHNOLOGY	0	0	0%	3,274	0%	5,858	5,047	86%	6,405	79%	39,292
2019	010	23	SAFETY DI	023	SAFETY	ALL OTI	2360	HOMELND SEC - EM	2740	EMERGENCY MGMT ADM	038	TECHNOLOGY	0	0	0%	3,725	0%	14,386	3,986	28%	10,661	37%	44,702
2019	010	23	SAFETY DI	023	SAFETY	ALL OTI	2360	HOMELND SEC - EM	2740	EMERGENCY MGMT ADM	039	TELECOMMUN	5,873	6,108	104%	6,019	101%	48,126	48,185	100%	49,323	98%	131,000
2019	010	23	SAFETY DI	023	SAFETY	ALL OTI	2360	HOMELND SEC - EM	2740	EMERGENCY MGMT ADM	040	INDIRECT COS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY DI	023	SAFETY	ALL OTI	2360	HOMELND SEC - EM	2740	EMERGENCY MGMT ADM	041	AUDIT FUND S	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY DI	023	SAFETY	ALL OTI	2360	HOMELND SEC - EM	2740	EMERGENCY MGMT ADM	047	OWN FORCES	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY DI	023	SAFETY	ALL OTI	2360	HOMELND SEC - EM	2740	EMERGENCY MGMT ADM	048	CONTRACTUA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY DI	023	SAFETY	ALL OTI	2360	HOMELND SEC - EM	2740	EMERGENCY MGMT ADM	057	BOOKS PERIO	0	0	0%	83	0%	250	259	104%	184	140%	1,000
2019	010	23	SAFETY DI	023	SAFETY	ALL OTI	2360	HOMELND SEC - EM	2740	EMERGENCY MGMT ADM	064	RET PENSION	12,442	35,858	288%	17,939	200%	63,928	47,982	75%	92,169	52%	215,447
2019	010	23	SAFETY DI	023	SAFETY	ALL OTI	2360	HOMELND SEC - EM	2740	EMERGENCY MGMT ADM	066	EMPLOYEE TR	0	0	0%	1,229	0%	6,000	5,985	100%	5,951	101%	14,750
2019	010	23	SAFETY DI	023	SAFETY	ALL OTI	2360	HOMELND SEC - EM	2740	EMERGENCY MGMT ADM	070	IN STATE TRA	722	3,390	469%	1,124	302%	11,169	13,813	124%	17,370	80%	49,220
2019	010	23	SAFETY DI	023	SAFETY	ALL OTI	2360	HOMELND SEC - EM	2740	EMERGENCY MGMT ADM	080	OUT OF STATE	1,106	521	47%	1,981	26%	7,913	7,077	89%	4,710	150%	9,419
2019	010	23	SAFETY DI	023	SAFETY	ALL OTI	2360	HOMELND SEC - EM	2740	EMERGENCY MGMT ADM	102	CONTRACTS F	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY DI	023	SAFETY	ALL OTI	2360	HOMELND SEC - EM	2740	EMERGENCY MGMT ADM	103	CONTRACTS F	0	0	0%	2,679	0%	22,479	0	0%	16,075	0%	32,150
2019	010	23	SAFETY DI	023	SAFETY	ALL OTI	2360	HOMELND SEC - EM	2740	EMERGENCY MGMT ADM	244	STATE MATCH	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY DI	023	SAFETY	ALL OTI	2360	HOMELND SEC - EM	2740	EMERGENCY MGMT ADM	247	SUB GRANTEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY DI	023	SAFETY	ALL OTI	2360	HOMELND SEC - EM	2740	EMERGENCY MGMT ADM	248	MEALS AND R	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY DI	023	SAFETY	ALL OTI	2360	HOMELND SEC - EM	2740	EMERGENCY MGMT ADM	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY DI	023	SAFETY	ALL OTI	2360	HOMELND SEC - EM	2748	RIM - C	022	RENTS-LEASE	238	0	0%	344	0%	952	595	63%	1,377	43%	2,238
2019	010	23	SAFETY DI	023	SAFETY	ALL OTI	2360	HOMELND SEC - EM	2748	RIM - C	024	MAINT OTHER	0	0	0%	333	0%	1,967	68	3%	2,386	3%	4,000
2019	010	23	SAFETY DI	023	SAFETY	ALL OTI	2360	HOMELND SEC - EM	2748	RIM - C	030	EQUIPMENT N	0	0	0%	472	0%	4,614	0	0%	5,663	0%	5,663
2019	010	23	SAFETY DI	023	SAFETY	ALL OTI	2360	HOMELND SEC - EM	2748	RIM - C	037	TECHNOLOGY	0	0	0%	125	0%	0	0	0%	750	0%	1,500
2019	010	23	SAFETY DI	023	SAFETY	ALL OTI	2360	HOMELND SEC - EM	2748	RIM - C	038	TECHNOLOGY	0	0	0%	67	0%	0	0	0%	400	0%	800
2019	010	23	SAFETY DI	023	SAFETY	ALL OTI	2360	HOMELND SEC - EM	2748	RIM - C	039	TELECOMMUN	23	23	100%	37	64%	576	686	119%	904	76%	2,700
2019	010	23	SAFETY DI	023	SAFETY	ALL OTI	2360	HOMELND SEC - EM	2748	RIM - C	040	INDIRECT COS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY DI	023	SAFETY	ALL OTI	2360	HOMELND SEC - EM	2748	RIM - C	041	AUDIT FUND S	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY DI	023	SAFETY	ALL OTI	2360	HOMELND SEC - EM	2748	RIM - C	070	IN STATE TRA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY DI	023	SAFETY	ALL OTI	2360	HOMELND SEC - EM	2748	RIM - C	102	CONTRACTS F	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY DI	023	SAFETY	ALL OTI	2360	HOMELND SEC - EM	2748	RIM - C	103	CONTRACTS F	0	0	0%	161	0%	717	0	0%	1,525	0%	1,936
2019	010	23	SAFETY DI	023	SAFETY	ALL OTI	2360	HOMELND SEC - EM	2748	RIM - C	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY DI	023	SAFETY	ALL OTI	2360	HOMELND SEC - EM	2760	SEABROOK STATION	022	RENTS-LEASE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY DI	023	SAFETY	ALL OTI	2360	HOMELND SEC - EM	2760	SEABROOK STATION	024	MAINT OTHER	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY DI	023	SAFETY	ALL OTI	2360	HOMELND SEC - EM	2760	SEABROOK STATION	030	EQUIPMENT N	0	0	0%	2,578	0%	19,629	2,985	15%	30,937	10%	30,937
2019	010	23	SAFETY DI	023	SAFETY	ALL OTI	2360	HOMELND SEC - EM	2760	SEABROOK STATION	037	TECHNOLOGY	0	0	0%	1,171	0%	0	4,048	0%	7,024	58%	14,048
2019	010	23	SAFETY DI	023	SAFETY	ALL OTI	2360	HOMELND SEC - EM	2760	SEABROOK STATION	038	TECHNOLOGY	0	0	0%	833	0%	0	0	0%	5,000	0%	10,000
2019	010	23	SAFETY DI	023	SAFETY	ALL OTI	2360	HOMELND SEC - EM	2760	SEABROOK STATION	039	TELECOMMUN	85	170	200%	129	131%	509	517	102%	777	67%	1,750
2019	010	23	SAFETY DI	023	SAFETY	ALL OTI	2360	HOMELND SEC - EM	2760	SEABROOK STATION	049	TRANSFER TO	72,074	0	0%	72,074	0%	167,061	84,243	50%	167,061	50%	475,000
2019	010	23	SAFETY DI	023	SAFETY	ALL OTI	2360	HOMELND SEC - EM	2760	SEABROOK STATION	070	IN STATE TRA	0	0	0%	167	0%	0	0	0%	1,000	0%	2,000
2019	010	23	SAFETY DI	023	SAFETY	ALL OTI	2360	HOMELND SEC - EM	2760	SEABROOK STATION	073	GRANTS NON	26,982	19,125	71%	26,450	72%	76,516	38,250	50%	75,009	51%	475,000
2019	010	23	SAFETY DI	023	SAFETY	ALL OTI	2360	HOMELND SEC - EM	2760	SEABROOK STATION	074	GRANTS FOR	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY DI	023	SAFETY	ALL OTI	2360	HOMELND SEC - EM	2760	SEABROOK STATION	080	OUT OF STATE	0	0	0%	333	0%	229	1,111	485%	303	366%	4,000
2019	010	23	SAFETY DI	023	SAFETY	ALL OTI	2360	HOMELND SEC - EM	2760	SEABROOK STATION	102	CONTRACTS F	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY DI	023	SAFETY	ALL OTI	2360	HOMELND SEC - EM	2760	SEABROOK STATION	103	CONTRACTS F	5,525	0	0%	1,371	0%	5,525	0	0%	1,371	0%	5,000
2019	010	23	SAFETY DI	023	SAFETY	ALL OTI	2360	HOMELND SEC - EM	2760	SEABROOK STATION	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY DI	023	SAFETY	ALL OTI	2360	HOMELND SEC - EM	2770	VERMONT YANKEE	024	MAINT OTHER	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY DI	023	SAFETY	ALL OTI	2360	HOMELND SEC - EM	2770	VERMONT YANKEE	030	EQUIPMENT N	0	0	0%	6,708	0%	0	0	0%	40,250	0%	80,500
2019	010	23	SAFETY DI	023	SAFETY	ALL OTI	2360	HOMELND SEC - EM	2770	VERMONT YANKEE	037	TECHNOLOGY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY DI	023	SAFETY	ALL OTI	2360	HOMELND SEC - EM	2770	VERMONT YANKEE	039	TELECOMMUN	0	0	0%	483	0%	0	0	0%	2,900	0%	5,800
2019	010	23	SAFETY DI	023	SAFETY	ALL OTI	2360	HOMELND SEC - EM	2770	VERMONT YANKEE	049	TRANSFER TO	0	0	0%	5,333	0%	20,000	0	0%	36,571	0%	64,000
2019	010	23	SAFETY DI	023	SAFETY	ALL OTI	2360	HOMELND SEC - EM	2770	VERMONT YANKEE	057	BOOKS PERIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY DI	023	SAFETY	ALL OTI	2360	HOMELND SEC - EM	2770	VERMONT YANKEE	070	IN STATE TRA	0	0	0%	417	0%	0	0	0%	2,500	0%	5,000
2019	010	23	SAFETY DI	023	SAFETY	ALL OTI	2360	HOMELND SEC - EM	2770	VERMONT YANKEE	073	GRANTS NON	679	0	0%	6,041	0%	6,340	0	0%	56,405	0%	107,000
2019	010	23	SAFETY DI	023	SAFETY	ALL OTI	2360	HOMELND SEC - EM	2770	VERMONT YANKEE	074	GRANTS FOR	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY DI	023	SAFETY	ALL OTI	2360	HOMELND SEC - EM	2770	VERMONT YANKEE	080	OUT OF STATE	0	0	0%	1,000	0%	0	0	0%	6,000	0%	12,000
2019	010	23	SAFETY DI	023	SAFETY	ALL OTI	2360	HOMELND SEC - EM	2770	VERMONT YANKEE	102	CONTRACTS F	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY DI	023	SAFETY	ALL OTI	2360	HOMELND SEC - EM	2770	VERMONT YANKEE	103	CONTRACTS F	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY DI	023	SAFETY	ALL OTI	2360	HOMELND SEC - EM	2770	VERMONT YANKEE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY DI	023	SAFETY	ALL OTI	2360	HOMELND SEC - EM	2805	RESPONSE AND RECOVE	073	GRANTS NON	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY DI	023	SAFETY	ALL OTI	2360	HOMELND SEC - EM	2805	RESPONSE AND RECOVE	245	STATE MATCH	0	0	0%	0	0%	0	0	0%	1	0%	2
2019	010	23	SAFETY DI	023	SAFETY	ALL OTI	2360	HOMELND SEC - EM	2805	RESPONSE AND RECOVE	246	GRANTEE ADM	0	0	0%	11	0%	0	0	0%	63	0%	127
2019	010	23	SAFETY DI	023	SAFETY	ALL OTI	2360	HOMELND SEC - EM	2805	RESPONSE AND RECOVE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY DI	023	SAFETY	ALL OTI	2360	HOMELND SEC - EM	2920	HAZARD MITIGATION PR	030	EQUIPMENT N	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY DI	023	SAFETY	ALL OTI	2360	HOMELND SEC - EM	2920	HAZARD MITIGATION PR	040	INDIRECT COS	0	0	0%	853	0%	0	0	0%	5,119	0%	10,238

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY DECEMBER ACTUAL	DECEMBER ACTUAL	actual vs prior yr	DECEMBER 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 D	023	SAFETY	ALL OTI	2360	HOMELND SEC - EM	2920	HAZARD MITIGATION PR	041	AUDIT FUND S	0	0	0%	242	0%	271	0	0%	1,991	0%	2,910
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2360	HOMELND SEC - EM	2920	HAZARD MITIGATION PR	070	IN STATE TRA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2360	HOMELND SEC - EM	2920	HAZARD MITIGATION PR	072	GRANTS FEDE	0	0	0%	221,354	0%	343,811	407,982	119%	2,322,537	18%	2,656,250
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2360	HOMELND SEC - EM	2920	HAZARD MITIGATION PR	080	OUT OF STATE	0	0	0%	394	0%	-349	0	0%	2,365	0%	4,729
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2360	HOMELND SEC - EM	2920	HAZARD MITIGATION PR	102	CONTRACTS F	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2360	HOMELND SEC - EM	2920	HAZARD MITIGATION PR	246	GRANTEE ADN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2360	HOMELND SEC - EM	2920	HAZARD MITIGATION PR	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2360	HOMELND SEC - EM	2921	HAZARD MITI GRANT PR	030	EQUIPMENT N	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2360	HOMELND SEC - EM	2921	HAZARD MITI GRANT PR	040	INDIRECT COS	0	0	0%	369	0%	0	0	0%	2,217	0%	4,433
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2360	HOMELND SEC - EM	2921	HAZARD MITI GRANT PR	041	AUDIT FUND S	0	0	0%	56	0%	55	0	0%	95	0%	673
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2360	HOMELND SEC - EM	2921	HAZARD MITI GRANT PR	070	IN STATE TRA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2360	HOMELND SEC - EM	2921	HAZARD MITI GRANT PR	072	GRANTS FEDE	0	53,456	0%	54,425	98%	281,575	93,653	33%	474,167	20%	653,100
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2360	HOMELND SEC - EM	2921	HAZARD MITI GRANT PR	080	OUT OF STATE	0	0	0%	42	0%	0	0	0%	250	0%	500
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2360	HOMELND SEC - EM	2921	HAZARD MITI GRANT PR	102	CONTRACTS F	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2360	HOMELND SEC - EM	2921	HAZARD MITI GRANT PR	246	GRANTEE ADN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2360	HOMELND SEC - EM	2921	HAZARD MITI GRANT PR	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2360	HOMELND SEC - EM	3139	SEPTEMBER 2008 FLOOD	040	INDIRECT COS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2360	HOMELND SEC - EM	3139	SEPTEMBER 2008 FLOOD	041	AUDIT FUND S	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2360	HOMELND SEC - EM	3139	SEPTEMBER 2008 FLOOD	072	GRANTS FEDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2360	HOMELND SEC - EM	3139	SEPTEMBER 2008 FLOOD	074	GRANTS FOR	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2360	HOMELND SEC - EM	3139	SEPTEMBER 2008 FLOOD	246	GRANTEE ADN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2360	HOMELND SEC - EM	3139	SEPTEMBER 2008 FLOOD	247	SUB GRANTEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2360	HOMELND SEC - EM	3139	SEPTEMBER 2008 FLOOD	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2360	HOMELND SEC - EM	3149	ICE STORM DECEMBER 2	040	INDIRECT COS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2360	HOMELND SEC - EM	3149	ICE STORM DECEMBER 2	041	AUDIT FUND S	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2360	HOMELND SEC - EM	3149	ICE STORM DECEMBER 2	072	GRANTS FEDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2360	HOMELND SEC - EM	3149	ICE STORM DECEMBER 2	246	GRANTEE ADN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2360	HOMELND SEC - EM	3149	ICE STORM DECEMBER 2	247	SUB GRANTEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2360	HOMELND SEC - EM	3149	ICE STORM DECEMBER 2	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2360	HOMELND SEC - EM	3327	MAY 2012 FLOODS-PA	030	EQUIPMENT N	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2360	HOMELND SEC - EM	3327	MAY 2012 FLOODS-PA	040	INDIRECT COS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2360	HOMELND SEC - EM	3327	MAY 2012 FLOODS-PA	041	AUDIT FUND S	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2360	HOMELND SEC - EM	3327	MAY 2012 FLOODS-PA	070	IN STATE TRA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2360	HOMELND SEC - EM	3327	MAY 2012 FLOODS-PA	072	GRANTS FEDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2360	HOMELND SEC - EM	3327	MAY 2012 FLOODS-PA	246	GRANTEE ADN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2360	HOMELND SEC - EM	3327	MAY 2012 FLOODS-PA	247	SUB GRANTEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2360	HOMELND SEC - EM	3327	MAY 2012 FLOODS-PA	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2360	HOMELND SEC - EM	3342	HURRICANE SANDY OCT	030	EQUIPMENT N	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2360	HOMELND SEC - EM	3342	HURRICANE SANDY OCT	040	INDIRECT COS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2360	HOMELND SEC - EM	3342	HURRICANE SANDY OCT	041	AUDIT FUND S	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2360	HOMELND SEC - EM	3342	HURRICANE SANDY OCT	070	IN STATE TRA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2360	HOMELND SEC - EM	3342	HURRICANE SANDY OCT	072	GRANTS FEDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2360	HOMELND SEC - EM	3342	HURRICANE SANDY OCT	246	GRANTEE ADN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2360	HOMELND SEC - EM	3342	HURRICANE SANDY OCT	247	SUB GRANTEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2360	HOMELND SEC - EM	3342	HURRICANE SANDY OCT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2360	HOMELND SEC - EM	4226	PRE-DISASTER MITIGATI	030	EQUIPMENT N	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2360	HOMELND SEC - EM	4226	PRE-DISASTER MITIGATI	037	TECHNOLOGY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2360	HOMELND SEC - EM	4226	PRE-DISASTER MITIGATI	040	INDIRECT COS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2360	HOMELND SEC - EM	4226	PRE-DISASTER MITIGATI	041	AUDIT FUND S	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2360	HOMELND SEC - EM	4226	PRE-DISASTER MITIGATI	070	IN STATE TRA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2360	HOMELND SEC - EM	4226	PRE-DISASTER MITIGATI	072	GRANTS FEDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2360	HOMELND SEC - EM	4226	PRE-DISASTER MITIGATI	075	GRANTS SUBS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2360	HOMELND SEC - EM	4226	PRE-DISASTER MITIGATI	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2360	HOMELND SEC - EM	4229	OCTOBER 2005 FLOODIN	040	INDIRECT COS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2360	HOMELND SEC - EM	4229	OCTOBER 2005 FLOODIN	041	AUDIT FUND S	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2360	HOMELND SEC - EM	4229	OCTOBER 2005 FLOODIN	072	GRANTS FEDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2360	HOMELND SEC - EM	4229	OCTOBER 2005 FLOODIN	074	GRANTS FOR	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2360	HOMELND SEC - EM	4229	OCTOBER 2005 FLOODIN	246	GRANTEE ADN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2360	HOMELND SEC - EM	4229	OCTOBER 2005 FLOODIN	247	SUB GRANTEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2360	HOMELND SEC - EM	4229	OCTOBER 2005 FLOODIN	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2360	HOMELND SEC - EM	4231	HMGP - OCTOBER 2005 F	030	EQUIPMENT N	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2360	HOMELND SEC - EM	4231	HMGP - OCTOBER 2005 F	040	INDIRECT COS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2360	HOMELND SEC - EM	4231	HMGP - OCTOBER 2005 F	041	AUDIT FUND S	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2360	HOMELND SEC - EM	4231	HMGP - OCTOBER 2005 F	070	IN STATE TRA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2360	HOMELND SEC - EM	4231	HMGP - OCTOBER 2005 F	072	GRANTS FEDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2360	HOMELND SEC - EM	4231	HMGP - OCTOBER 2005 F	246	GRANTEE ADN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2360	HOMELND SEC - EM	4231	HMGP - OCTOBER 2005 F	247	SUB GRANTEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2360	HOMELND SEC - EM	4231	HMGP - OCTOBER 2005 F	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2360	HOMELND SEC - EM	4232	MAY 2006 FLOODING	022	RENTS-LEASE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2360	HOMELND SEC - EM	4232	MAY 2006 FLOODING	027	TRANSFERS T	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2360	HOMELND SEC - EM	4232	MAY 2006 FLOODING	030	EQUIPMENT N	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2360	HOMELND SEC - EM	4232	MAY 2006 FLOODING	040	INDIRECT COS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2360	HOMELND SEC - EM	4232	MAY 2006 FLOODING	041	AUDIT FUND S	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2360	HOMELND SEC - EM	4232	MAY 2006 FLOODING	048	CONTRACTUA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2360	HOMELND SEC - EM	4232	MAY 2006 FLOODING	070	IN STATE TRA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2360	HOMELND SEC - EM	4232	MAY 2006 FLOODING	074	GRANTS FOR	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2360	HOMELND SEC - EM	4232	MAY 2006 FLOODING	080	OUT OF STATE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2360	HOMELND SEC - EM	4232	MAY 2006 FLOODING	246	GRANTEE ADN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2360	HOMELND SEC - EM	4232	MAY 2006 FLOODING	247	SUB GRANTEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2360	HOMELND SEC - EM	4232	MAY 2006 FLOODING	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2360	HOMELND SEC - EM	4240	APRIL 2007 NOR'EASTER	040	INDIRECT COS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2360	HOMELND SEC - EM	4240	APRIL 2007 NOR'EASTER	041	AUDIT FUND S	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2360	HOMELND SEC - EM	4240	APRIL 2007 NOR'EASTER	072	GRANTS FEDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2360	HOMELND SEC - EM	4240	APRIL 2007 NOR'EASTER	074	GRANTS FOR	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2360	HOMELND SEC - EM	4240	APRIL 2007 NOR'EASTER	246	GRANTEE ADN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2360	HOMELND SEC - EM	4240	APRIL 2007 NOR'EASTER	247	SUB GRANTEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2360	HOMELND SEC - EM	4240	APRIL 2007 NOR'EASTER	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2360	HOMELND SEC - EM	4241	HMGP DR-1643 MAY 06 F	040	INDIRECT COS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2360	HOMELND SEC - EM	4241	HMGP DR-1643 MAY 06 F	041	AUDIT FUND S	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2360	HOMELND SEC - EM	4241	HMGP DR-1643 MAY 06 F	070	IN STATE TRA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2360	HOMELND SEC - EM	4241	HMGP DR-1643 MAY 06 F	072	GRANTS FEDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2360	HOMELND SEC - EM	4241	HMGP DR-1643 MAY 06 F	246	GRANTEE ADN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2360	HOMELND SEC - EM	4241	HMGP DR-1643 MAY 06 F	247	SUB GRANTEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2360	HOMELND SEC - EM	4241	HMGP DR-1643 MAY 06 F	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2360	HOMELND SEC - EM	4247	PDMC FY 2007	030	EQUIPMENT N	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2360	HOMELND SEC - EM	4247	PDMC FY 2007	037	TECHNOLOGY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2360	HOMELND SEC - EM	4247	PDMC FY 2007	040	INDIRECT COS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2360	HOMELND SEC - EM	4247	PDMC FY 2007	041	AUDIT FUND S	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2360	HOMELND SEC - EM	4247	PDMC FY 2007	072	GRANTS FEDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2360	HOMELND SEC - EM	4247	PDMC FY 2007	103	CONTRACTS F	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2360	HOMELND SEC - EM	4247	PDMC FY 2007	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2360	HOMELND SEC - EM	4248	SUPPLEMENTAL FY2007	026	ORGANIZATIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2360	HOMELND SEC - EM	4248	SUPPLEMENTAL FY2007	030	EQUIPMENT N	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2360	HOMELND SEC - EM	4248	SUPPLEMENTAL FY2007	040	INDIRECT COS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2360	HOMELND SEC - EM	4248	SUPPLEMENTAL FY2007	041	AUDIT FUND S	0	0	0%	0	0%	0	0	0%	0	0%	0

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY DECEMBER ACTUAL	DECEMBER ACTUAL	actual vs prior yr	DECEMBER 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 D	023	SAFETY	ALL OTI	2360	HOMELND SEC - EM	4248	SUPPLEMENTAL FY2007	070	IN STATE TRA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2360	HOMELND SEC - EM	4248	SUPPLEMENTAL FY2007	072	GRANTS FEDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2360	HOMELND SEC - EM	4248	SUPPLEMENTAL FY2007	080	OUT OF STATE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2360	HOMELND SEC - EM	4248	SUPPLEMENTAL FY2007	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2360	HOMELND SEC - EM	4378	FLOOD MITIGATION ASS	026	ORGANIZATIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2360	HOMELND SEC - EM	4378	FLOOD MITIGATION ASS	030	EQUIPMENT N	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2360	HOMELND SEC - EM	4378	FLOOD MITIGATION ASS	037	TECHNOLOGY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2360	HOMELND SEC - EM	4378	FLOOD MITIGATION ASS	038	TECHNOLOGY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2360	HOMELND SEC - EM	4378	FLOOD MITIGATION ASS	040	INDIRECT COS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2360	HOMELND SEC - EM	4378	FLOOD MITIGATION ASS	041	AUDIT FUND S	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2360	HOMELND SEC - EM	4378	FLOOD MITIGATION ASS	070	IN STATE TRA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2360	HOMELND SEC - EM	4378	FLOOD MITIGATION ASS	072	GRANTS FEDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2360	HOMELND SEC - EM	4378	FLOOD MITIGATION ASS	080	OUT OF STATE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2360	HOMELND SEC - EM	4378	FLOOD MITIGATION ASS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2360	HOMELND SEC - EM	4379	FFY08 FLOOD MITIGATIO	022	RENTS-LEASE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2360	HOMELND SEC - EM	4379	FFY08 FLOOD MITIGATIO	027	TRANSFERS T	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2360	HOMELND SEC - EM	4379	FFY08 FLOOD MITIGATIO	030	EQUIPMENT N	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2360	HOMELND SEC - EM	4379	FFY08 FLOOD MITIGATIO	040	INDIRECT COS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2360	HOMELND SEC - EM	4379	FFY08 FLOOD MITIGATIO	041	AUDIT FUND S	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2360	HOMELND SEC - EM	4379	FFY08 FLOOD MITIGATIO	048	CONTRACTUA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2360	HOMELND SEC - EM	4379	FFY08 FLOOD MITIGATIO	070	IN STATE TRA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2360	HOMELND SEC - EM	4379	FFY08 FLOOD MITIGATIO	072	GRANTS FEDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2360	HOMELND SEC - EM	4379	FFY08 FLOOD MITIGATIO	080	OUT OF STATE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2360	HOMELND SEC - EM	4379	FFY08 FLOOD MITIGATIO	246	GRANTEE ADM	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2360	HOMELND SEC - EM	4379	FFY08 FLOOD MITIGATIO	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2360	HOMELND SEC - EM	4381	FFY08 PDMC	026	ORGANIZATIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2360	HOMELND SEC - EM	4381	FFY08 PDMC	030	EQUIPMENT N	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2360	HOMELND SEC - EM	4381	FFY08 PDMC	037	TECHNOLOGY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2360	HOMELND SEC - EM	4381	FFY08 PDMC	040	INDIRECT COS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2360	HOMELND SEC - EM	4381	FFY08 PDMC	041	AUDIT FUND S	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2360	HOMELND SEC - EM	4381	FFY08 PDMC	070	IN STATE TRA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2360	HOMELND SEC - EM	4381	FFY08 PDMC	072	GRANTS FEDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2360	HOMELND SEC - EM	4381	FFY08 PDMC	080	OUT OF STATE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2360	HOMELND SEC - EM	4381	FFY08 PDMC	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2360	HOMELND SEC - EM	4393	PRE-DISASTER MITIGATI	022	RENTS-LEASE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2360	HOMELND SEC - EM	4393	PRE-DISASTER MITIGATI	027	TRANSFERS T	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2360	HOMELND SEC - EM	4393	PRE-DISASTER MITIGATI	030	EQUIPMENT N	0	0	0%	221	0%	0	0	0%	1,325	0%	2,650
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2360	HOMELND SEC - EM	4393	PRE-DISASTER MITIGATI	037	TECHNOLOGY	0	0	0%	630	0%	0	0	0%	3,779	0%	7,558
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2360	HOMELND SEC - EM	4393	PRE-DISASTER MITIGATI	040	INDIRECT COS	0	0	0%	1,594	0%	0	0	0%	9,561	0%	19,122
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2360	HOMELND SEC - EM	4393	PRE-DISASTER MITIGATI	041	AUDIT FUND S	0	0	0%	136	0%	34	0	0%	248	0%	1,626
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2360	HOMELND SEC - EM	4393	PRE-DISASTER MITIGATI	048	CONTRACTUA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2360	HOMELND SEC - EM	4393	PRE-DISASTER MITIGATI	070	IN STATE TRA	0	0	0%	250	0%	0	0	0%	1,500	0%	3,000
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2360	HOMELND SEC - EM	4393	PRE-DISASTER MITIGATI	072	GRANTS FEDE	15,000	3,316	22%	116,138	3%	91,874	86,738	94%	711,339	12%	1,716,886
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2360	HOMELND SEC - EM	4393	PRE-DISASTER MITIGATI	080	OUT OF STATE	0	0	0%	288	0%	0	224	0%	1,727	13%	3,455
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2360	HOMELND SEC - EM	4393	PRE-DISASTER MITIGATI	102	CONTRACTS F	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2360	HOMELND SEC - EM	4393	PRE-DISASTER MITIGATI	246	GRANTEE ADM	0	0	0%	8,333	0%	0	0	0%	50,000	0%	100,000
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2360	HOMELND SEC - EM	4393	PRE-DISASTER MITIGATI	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2360	HOMELND SEC - EM	4395	SEVERE REPETITIVE LOS	022	RENTS-LEASE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2360	HOMELND SEC - EM	4395	SEVERE REPETITIVE LOS	027	TRANSFERS T	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2360	HOMELND SEC - EM	4395	SEVERE REPETITIVE LOS	030	EQUIPMENT N	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2360	HOMELND SEC - EM	4395	SEVERE REPETITIVE LOS	040	INDIRECT COS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2360	HOMELND SEC - EM	4395	SEVERE REPETITIVE LOS	041	AUDIT FUND S	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2360	HOMELND SEC - EM	4395	SEVERE REPETITIVE LOS	048	CONTRACTUA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2360	HOMELND SEC - EM	4395	SEVERE REPETITIVE LOS	070	IN STATE TRA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2360	HOMELND SEC - EM	4395	SEVERE REPETITIVE LOS	072	GRANTS FEDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2360	HOMELND SEC - EM	4395	SEVERE REPETITIVE LOS	080	OUT OF STATE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2360	HOMELND SEC - EM	4395	SEVERE REPETITIVE LOS	246	GRANTEE ADM	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2360	HOMELND SEC - EM	4395	SEVERE REPETITIVE LOS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2360	HOMELND SEC - EM	4396	FFY2011 SEVERE REPET	022	RENTS-LEASE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2360	HOMELND SEC - EM	4396	FFY2011 SEVERE REPET	027	TRANSFERS T	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2360	HOMELND SEC - EM	4396	FFY2011 SEVERE REPET	030	EQUIPMENT N	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2360	HOMELND SEC - EM	4396	FFY2011 SEVERE REPET	040	INDIRECT COS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2360	HOMELND SEC - EM	4396	FFY2011 SEVERE REPET	041	AUDIT FUND S	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2360	HOMELND SEC - EM	4396	FFY2011 SEVERE REPET	048	CONTRACTUA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2360	HOMELND SEC - EM	4396	FFY2011 SEVERE REPET	070	IN STATE TRA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2360	HOMELND SEC - EM	4396	FFY2011 SEVERE REPET	072	GRANTS FEDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2360	HOMELND SEC - EM	4396	FFY2011 SEVERE REPET	080	OUT OF STATE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2360	HOMELND SEC - EM	4396	FFY2011 SEVERE REPET	246	GRANTEE ADM	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2360	HOMELND SEC - EM	4396	FFY2011 SEVERE REPET	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2360	HOMELND SEC - EM	4412	REPETITIVE FLOOD CLAI	022	RENTS-LEASE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2360	HOMELND SEC - EM	4412	REPETITIVE FLOOD CLAI	027	TRANSFERS T	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2360	HOMELND SEC - EM	4412	REPETITIVE FLOOD CLAI	030	EQUIPMENT N	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2360	HOMELND SEC - EM	4412	REPETITIVE FLOOD CLAI	040	INDIRECT COS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2360	HOMELND SEC - EM	4412	REPETITIVE FLOOD CLAI	041	AUDIT FUND S	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2360	HOMELND SEC - EM	4412	REPETITIVE FLOOD CLAI	048	CONTRACTUA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2360	HOMELND SEC - EM	4412	REPETITIVE FLOOD CLAI	070	IN STATE TRA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2360	HOMELND SEC - EM	4412	REPETITIVE FLOOD CLAI	072	GRANTS FEDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2360	HOMELND SEC - EM	4412	REPETITIVE FLOOD CLAI	080	OUT OF STATE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2360	HOMELND SEC - EM	4412	REPETITIVE FLOOD CLAI	246	GRANTEE ADM	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2360	HOMELND SEC - EM	4412	REPETITIVE FLOOD CLAI	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2360	HOMELND SEC - EM	4422	FFY 2011 REPETITIVE FL	022	RENTS-LEASE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2360	HOMELND SEC - EM	4422	FFY 2011 REPETITIVE FL	027	TRANSFERS T	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2360	HOMELND SEC - EM	4422	FFY 2011 REPETITIVE FL	030	EQUIPMENT N	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2360	HOMELND SEC - EM	4422	FFY 2011 REPETITIVE FL	040	INDIRECT COS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2360	HOMELND SEC - EM	4422	FFY 2011 REPETITIVE FL	041	AUDIT FUND S	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2360	HOMELND SEC - EM	4422	FFY 2011 REPETITIVE FL	048	CONTRACTUA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2360	HOMELND SEC - EM	4422	FFY 2011 REPETITIVE FL	070	IN STATE TRA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2360	HOMELND SEC - EM	4422	FFY 2011 REPETITIVE FL	072	GRANTS FEDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2360	HOMELND SEC - EM	4422	FFY 2011 REPETITIVE FL	080	OUT OF STATE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2360	HOMELND SEC - EM	4422	FFY 2011 REPETITIVE FL	246	GRANTEE ADM	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2360	HOMELND SEC - EM	4422	FFY 2011 REPETITIVE FL	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2360	HOMELND SEC - EM	5079	CDC H1N1 INFLUENZA PF	030	EQUIPMENT N	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2360	HOMELND SEC - EM	5079	CDC H1N1 INFLUENZA PF	042	ADDITIONAL F	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2360	HOMELND SEC - EM	5079	CDC H1N1 INFLUENZA PF	070	IN STATE TRA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2360	HOMELND SEC - EM	5079	CDC H1N1 INFLUENZA PF	080	OUT OF STATE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2360	HOMELND SEC - EM	5079	CDC H1N1 INFLUENZA PF	102	CONTRACTS F	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2360	HOMELND SEC - EM	5079	CDC H1N1 INFLUENZA PF	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2360	HOMELND SEC - EM	5321	ALLENSTOWN FMA MATC	243	STATE MATCH	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2360	HOMELND SEC - EM	5321	ALLENSTOWN FMA MATC	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2360	HOMELND SEC - EM	5346	ESAR GRANT	030	EQUIPMENT N	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2360	HOMELND SEC - EM	5346	ESAR GRANT	070	IN STATE TRA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2360	HOMELND SEC - EM	5346	ESAR GRANT	080	OUT OF STATE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2360	HOMELND SEC - EM	5346	ESAR GRANT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2360	HOMELND SEC - EM	5901	SEPT '08 FLOODS DR-17	030	EQUIPMENT N	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2360	HOMELND SEC - EM	5901	SEPT '08 FLOODS DR-17	037	TECHNOLOGY	0	0	0%	0	0%	0	0	0%	0	0%	0

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY DECEMBER ACTUAL	DECEMBER ACTUAL	actual vs prior yr	DECEMBER 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 D	023	SAFETY	ALL OTI	2360	HOMELND SEC - EM	5901	SEPT '08 FLOODS DR-17	038	TECHNOLOGY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2360	HOMELND SEC - EM	5901	SEPT '08 FLOODS DR-17	040	INDIRECT COS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2360	HOMELND SEC - EM	5901	SEPT '08 FLOODS DR-17	041	AUDIT FUND S	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2360	HOMELND SEC - EM	5901	SEPT '08 FLOODS DR-17	070	IN STATE TRA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2360	HOMELND SEC - EM	5901	SEPT '08 FLOODS DR-17	072	GRANTS FEDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2360	HOMELND SEC - EM	5901	SEPT '08 FLOODS DR-17	246	GRANTEE ADM	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2360	HOMELND SEC - EM	5901	SEPT '08 FLOODS DR-17	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2360	HOMELND SEC - EM	5902	DEC '08 ICE STORM DR-1	030	EQUIPMENT N	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2360	HOMELND SEC - EM	5902	DEC '08 ICE STORM DR-1	040	INDIRECT COS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2360	HOMELND SEC - EM	5902	DEC '08 ICE STORM DR-1	041	AUDIT FUND S	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2360	HOMELND SEC - EM	5902	DEC '08 ICE STORM DR-1	070	IN STATE TRA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2360	HOMELND SEC - EM	5902	DEC '08 ICE STORM DR-1	072	GRANTS FEDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2360	HOMELND SEC - EM	5902	DEC '08 ICE STORM DR-1	080	OUT OF STATE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2360	HOMELND SEC - EM	5902	DEC '08 ICE STORM DR-1	246	GRANTEE ADM	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2360	HOMELND SEC - EM	5902	DEC '08 ICE STORM DR-1	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2360	HOMELND SEC - EM	5903	FEB '10 WINDSTORM DR-	030	EQUIPMENT N	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2360	HOMELND SEC - EM	5903	FEB '10 WINDSTORM DR-	040	INDIRECT COS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2360	HOMELND SEC - EM	5903	FEB '10 WINDSTORM DR-	041	AUDIT FUND S	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2360	HOMELND SEC - EM	5903	FEB '10 WINDSTORM DR-	070	IN STATE TRA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2360	HOMELND SEC - EM	5903	FEB '10 WINDSTORM DR-	072	GRANTS FEDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2360	HOMELND SEC - EM	5903	FEB '10 WINDSTORM DR-	080	OUT OF STATE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2360	HOMELND SEC - EM	5903	FEB '10 WINDSTORM DR-	246	GRANTEE ADM	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2360	HOMELND SEC - EM	5903	FEB '10 WINDSTORM DR-	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2360	HOMELND SEC - EM	5904	MAR '10 FLOODS DR-191	030	EQUIPMENT N	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2360	HOMELND SEC - EM	5904	MAR '10 FLOODS DR-191	040	INDIRECT COS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2360	HOMELND SEC - EM	5904	MAR '10 FLOODS DR-191	041	AUDIT FUND S	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2360	HOMELND SEC - EM	5904	MAR '10 FLOODS DR-191	070	IN STATE TRA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2360	HOMELND SEC - EM	5904	MAR '10 FLOODS DR-191	072	GRANTS FEDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2360	HOMELND SEC - EM	5904	MAR '10 FLOODS DR-191	080	OUT OF STATE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2360	HOMELND SEC - EM	5904	MAR '10 FLOODS DR-191	246	GRANTEE ADM	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2360	HOMELND SEC - EM	5904	MAR '10 FLOODS DR-191	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2360	HOMELND SEC - EM	5992	FFY 2010 PDMC	030	EQUIPMENT N	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2360	HOMELND SEC - EM	5992	FFY 2010 PDMC	040	INDIRECT COS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2360	HOMELND SEC - EM	5992	FFY 2010 PDMC	041	AUDIT FUND S	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2360	HOMELND SEC - EM	5992	FFY 2010 PDMC	072	GRANTS FEDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2360	HOMELND SEC - EM	5992	FFY 2010 PDMC	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2360	HOMELND SEC - EM	7017	FFY 2009 FLOOD MITIGA	030	EQUIPMENT N	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2360	HOMELND SEC - EM	7017	FFY 2009 FLOOD MITIGA	040	INDIRECT COS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2360	HOMELND SEC - EM	7017	FFY 2009 FLOOD MITIGA	041	AUDIT FUND S	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2360	HOMELND SEC - EM	7017	FFY 2009 FLOOD MITIGA	072	GRANTS FEDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2360	HOMELND SEC - EM	7017	FFY 2009 FLOOD MITIGA	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2360	HOMELND SEC - EM	7018	FFY 2008 FMA PLANNING	041	AUDIT FUND S	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2360	HOMELND SEC - EM	7018	FFY 2008 FMA PLANNING	072	GRANTS FEDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2360	HOMELND SEC - EM	7018	FFY 2008 FMA PLANNING	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2360	HOMELND SEC - EM	7405	LEGISLATIVE PRE-DISAS	030	EQUIPMENT N	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2360	HOMELND SEC - EM	7405	LEGISLATIVE PRE-DISAS	037	TECHNOLOGY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2360	HOMELND SEC - EM	7405	LEGISLATIVE PRE-DISAS	040	INDIRECT COS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2360	HOMELND SEC - EM	7405	LEGISLATIVE PRE-DISAS	041	AUDIT FUND S	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2360	HOMELND SEC - EM	7405	LEGISLATIVE PRE-DISAS	070	IN STATE TRA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2360	HOMELND SEC - EM	7405	LEGISLATIVE PRE-DISAS	072	GRANTS FEDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2360	HOMELND SEC - EM	7405	LEGISLATIVE PRE-DISAS	080	OUT OF STATE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2360	HOMELND SEC - EM	7405	LEGISLATIVE PRE-DISAS	246	GRANTEE ADM	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2360	HOMELND SEC - EM	7405	LEGISLATIVE PRE-DISAS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2360	HOMELND SEC - EM	7484	INFORMATION ANALYSIS	022	RENTS-LEASE	0	0	0%	500	0%	0	0	0%	3,000	0%	6,000
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2360	HOMELND SEC - EM	7484	INFORMATION ANALYSIS	024	MAINT OTHER	0	0	0%	477	0%	0	0	0%	2,862	0%	5,724
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2360	HOMELND SEC - EM	7484	INFORMATION ANALYSIS	026	ORGANIZATIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2360	HOMELND SEC - EM	7484	INFORMATION ANALYSIS	027	TRANSFERS T	475	113	24%	3,319	3%	475	531	112%	3,319	16%	37,066
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2360	HOMELND SEC - EM	7484	INFORMATION ANALYSIS	030	EQUIPMENT N	0	0	0%	500	0%	0	0	0%	3,000	0%	6,000
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2360	HOMELND SEC - EM	7484	INFORMATION ANALYSIS	037	TECHNOLOGY	0	0	0%	2,500	0%	0	0	0%	15,000	0%	30,000
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2360	HOMELND SEC - EM	7484	INFORMATION ANALYSIS	038	TECHNOLOGY	836	557	67%	1,174	47%	1,950	1,672	86%	2,739	61%	4,695
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2360	HOMELND SEC - EM	7484	INFORMATION ANALYSIS	039	TELECOMMUN	201	218	108%	324	67%	1,576	1,882	119%	2,538	74%	5,967
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2360	HOMELND SEC - EM	7484	INFORMATION ANALYSIS	040	INDIRECT COS	0	2,695	0%	5,683	47%	14,819	15,223	103%	21,128	72%	68,195
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2360	HOMELND SEC - EM	7484	INFORMATION ANALYSIS	041	AUDIT FUND S	0	0	0%	60	0%	153	115	75%	223	52%	720
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2360	HOMELND SEC - EM	7484	INFORMATION ANALYSIS	047	OWN FORCES	0	0	0%	5,161	0%	0	0	0%	30,968	0%	61,937
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2360	HOMELND SEC - EM	7484	INFORMATION ANALYSIS	048	CONTRACTUA	0	0	0%	14,389	0%	0	0	0%	86,333	0%	172,665
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2360	HOMELND SEC - EM	7484	INFORMATION ANALYSIS	057	BOOKS PERIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2360	HOMELND SEC - EM	7484	INFORMATION ANALYSIS	062	WORKERS CO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2360	HOMELND SEC - EM	7484	INFORMATION ANALYSIS	064	RET PENSION	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2360	HOMELND SEC - EM	7484	INFORMATION ANALYSIS	070	IN STATE TRA	0	0	0%	833	0%	0	58	0%	5,000	1%	10,000
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2360	HOMELND SEC - EM	7484	INFORMATION ANALYSIS	080	OUT OF STATE	1,241	1,169	94%	1,386	84%	3,527	2,904	82%	3,941	74%	15,662
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2360	HOMELND SEC - EM	7484	INFORMATION ANALYSIS	102	CONTRACTS F	0	0	0%	5,317	0%	54,720	0	0%	34,114	0%	63,803
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2360	HOMELND SEC - EM	7484	INFORMATION ANALYSIS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2360	HOMELND SEC - EM	7486	HMGP DR 1695 APRIL 20	030	EQUIPMENT N	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2360	HOMELND SEC - EM	7486	HMGP DR 1695 APRIL 20	040	INDIRECT COS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2360	HOMELND SEC - EM	7486	HMGP DR 1695 APRIL 20	041	AUDIT FUND S	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2360	HOMELND SEC - EM	7486	HMGP DR 1695 APRIL 20	070	IN STATE TRA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2360	HOMELND SEC - EM	7486	HMGP DR 1695 APRIL 20	072	GRANTS FEDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2360	HOMELND SEC - EM	7486	HMGP DR 1695 APRIL 20	246	GRANTEE ADM	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2360	HOMELND SEC - EM	7486	HMGP DR 1695 APRIL 20	247	SUB GRANTEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2360	HOMELND SEC - EM	7486	HMGP DR 1695 APRIL 20	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2360	HOMELND SEC - EM	7487	HMGP DR 1782 JULY'08 T	022	RENTS-LEASE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2360	HOMELND SEC - EM	7487	HMGP DR 1782 JULY'08 T	027	TRANSFERS T	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2360	HOMELND SEC - EM	7487	HMGP DR 1782 JULY'08 T	030	EQUIPMENT N	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2360	HOMELND SEC - EM	7487	HMGP DR 1782 JULY'08 T	040	INDIRECT COS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2360	HOMELND SEC - EM	7487	HMGP DR 1782 JULY'08 T	041	AUDIT FUND S	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2360	HOMELND SEC - EM	7487	HMGP DR 1782 JULY'08 T	048	CONTRACTUA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2360	HOMELND SEC - EM	7487	HMGP DR 1782 JULY'08 T	070	IN STATE TRA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2360	HOMELND SEC - EM	7487	HMGP DR 1782 JULY'08 T	072	GRANTS FEDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2360	HOMELND SEC - EM	7487	HMGP DR 1782 JULY'08 T	080	OUT OF STATE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2360	HOMELND SEC - EM	7487	HMGP DR 1782 JULY'08 T	246	GRANTEE ADM	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2360	HOMELND SEC - EM	7487	HMGP DR 1782 JULY'08 T	247	SUB GRANTEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2360	HOMELND SEC - EM	7487	HMGP DR 1782 JULY'08 T	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2360	HOMELND SEC - EM	7489	HMGP JULY-AUG 2008 FL	022	RENTS-LEASE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2360	HOMELND SEC - EM	7489	HMGP JULY-AUG 2008 FL	027	TRANSFERS T	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2360	HOMELND SEC - EM	7489	HMGP JULY-AUG 2008 FL	030	EQUIPMENT N	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2360	HOMELND SEC - EM	7489	HMGP JULY-AUG 2008 FL	040	INDIRECT COS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2360	HOMELND SEC - EM	7489	HMGP JULY-AUG 2008 FL	041	AUDIT FUND S	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2360	HOMELND SEC - EM	7489	HMGP JULY-AUG 2008 FL	048	CONTRACTUA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2360	HOMELND SEC - EM	7489	HMGP JULY-AUG 2008 FL	070	IN STATE TRA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2360	HOMELND SEC - EM	7489	HMGP JULY-AUG 2008 FL	072	GRANTS FEDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2360	HOMELND SEC - EM	7489	HMGP JULY-AUG 2008 FL	080	OUT OF STATE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2360	HOMELND SEC - EM	7489	HMGP JULY-AUG 2008 FL	246	GRANTEE ADM	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2360	HOMELND SEC - EM	7489	HMGP JULY-AUG 2008 FL	247	SUB GRANTEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2360	HOMELND SEC - EM	7489	HMGP JULY-AUG 2008 FL	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2360	HOMELND SEC - EM	8092	100% EMPG LOCAL MAT	029	INTRA-AGENC	0	0	0%	0	0%	0	0	0%	0	0%	0

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY DECEMBER ACTUAL	DECEMBER ACTUAL	actual vs prior yr	DECEMBER 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 D	023	SAFETY	ALL OTI	2360	HOMELND SEC - EM	8092	100% EMPG LOCAL MAT	030	EQUIPMENT N	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2360	HOMELND SEC - EM	8092	100% EMPG LOCAL MAT	037	TECHNOLOGY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2360	HOMELND SEC - EM	8092	100% EMPG LOCAL MAT	040	INDIRECT COS	0	0	0%	382	0%	0	0	0%	2,291	0%	4,582
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2360	HOMELND SEC - EM	8092	100% EMPG LOCAL MAT	041	AUDIT FUND S	0	65	0%	731	9%	225	984	438%	1,249	79%	8,774
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2360	HOMELND SEC - EM	8092	100% EMPG LOCAL MAT	067	TRAINING OF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2360	HOMELND SEC - EM	8092	100% EMPG LOCAL MAT	072	GRANTS FEDE	98,491	47,650	48%	522,021	9%	1,262,961	985,043	78%	6,693,902	15%	8,366,415
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2360	HOMELND SEC - EM	8092	100% EMPG LOCAL MAT	102	CONTRACTS F	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2360	HOMELND SEC - EM	8092	100% EMPG LOCAL MAT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2360	HOMELND SEC - EM	8192	100% EMPG-SS - VY MAT	030	EQUIPMENT N	0	0	0%	16,327	0%	0	0	0%	97,962	0%	195,925
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2360	HOMELND SEC - EM	8192	100% EMPG-SS - VY MAT	037	TECHNOLOGY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2360	HOMELND SEC - EM	8192	100% EMPG-SS - VY MAT	040	INDIRECT COS	0	18,610	0%	20,471	91%	45,609	75,832	166%	63,396	120%	245,656
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2360	HOMELND SEC - EM	8192	100% EMPG-SS - VY MAT	041	AUDIT FUND S	0	170	0%	271	63%	480	695	145%	841	83%	3,252
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2360	HOMELND SEC - EM	8192	100% EMPG-SS - VY MAT	057	BOOKS PERIO	0	0	0%	500	0%	0	0	0%	3,000	0%	6,000
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2360	HOMELND SEC - EM	8192	100% EMPG-SS - VY MAT	070	IN STATE TRA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2360	HOMELND SEC - EM	8192	100% EMPG-SS - VY MAT	072	GRANTS FEDE	0	0	0%	100,988	0%	3,372	458	14%	1,050,004	0%	1,211,852
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2360	HOMELND SEC - EM	8192	100% EMPG-SS - VY MAT	102	CONTRACTS F	0	0	0%	3,399	0%	0	0	0%	20,392	0%	40,783
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2360	HOMELND SEC - EM	8192	100% EMPG-SS - VY MAT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2360	HOMELND SEC - EM	8240	BIOTERRORISM GRANT	021	FOOD INSTITU	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2360	HOMELND SEC - EM	8240	BIOTERRORISM GRANT	022	RENTS-LEASE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2360	HOMELND SEC - EM	8240	BIOTERRORISM GRANT	024	MAINT OTHER	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2360	HOMELND SEC - EM	8240	BIOTERRORISM GRANT	025	STATE OWNE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2360	HOMELND SEC - EM	8240	BIOTERRORISM GRANT	026	ORGANIZATIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2360	HOMELND SEC - EM	8240	BIOTERRORISM GRANT	027	TRANSFERS T	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2360	HOMELND SEC - EM	8240	BIOTERRORISM GRANT	030	EQUIPMENT N	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2360	HOMELND SEC - EM	8240	BIOTERRORISM GRANT	037	TECHNOLOGY	0	0	0%	167	0%	0	0	0%	1,000	0%	2,000
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2360	HOMELND SEC - EM	8240	BIOTERRORISM GRANT	038	TECHNOLOGY	0	0	0%	42	0%	0	0	0%	250	0%	500
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2360	HOMELND SEC - EM	8240	BIOTERRORISM GRANT	039	TELECOMMUN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2360	HOMELND SEC - EM	8240	BIOTERRORISM GRANT	064	RET PENSION	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2360	HOMELND SEC - EM	8240	BIOTERRORISM GRANT	066	EMPLOYEE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2360	HOMELND SEC - EM	8240	BIOTERRORISM GRANT	070	IN STATE TRA	0	0	0%	108	0%	0	0	0%	650	0%	1,300
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2360	HOMELND SEC - EM	8240	BIOTERRORISM GRANT	080	OUT OF STATE	0	0	0%	229	0%	0	0	0%	1,375	0%	2,750
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2360	HOMELND SEC - EM	8240	BIOTERRORISM GRANT	102	CONTRACTS F	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2360	HOMELND SEC - EM	8240	BIOTERRORISM GRANT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2360	HOMELND SEC - EM	8281	HSEM FEDERAL	070	IN STATE TRA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2360	HOMELND SEC - EM	8281	HSEM FEDERAL	080	OUT OF STATE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2360	HOMELND SEC - EM	8281	HSEM FEDERAL	606	DROPOUT PRE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2360	HOMELND SEC - EM	8281	HSEM FEDERAL	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2360	HOMELND SEC - EM	8714	DR 4006-MAY 2011 FLOO	030	EQUIPMENT N	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2360	HOMELND SEC - EM	8714	DR 4006-MAY 2011 FLOO	040	INDIRECT COS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2360	HOMELND SEC - EM	8714	DR 4006-MAY 2011 FLOO	041	AUDIT FUND S	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2360	HOMELND SEC - EM	8714	DR 4006-MAY 2011 FLOO	070	IN STATE TRA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2360	HOMELND SEC - EM	8714	DR 4006-MAY 2011 FLOO	072	GRANTS FEDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2360	HOMELND SEC - EM	8714	DR 4006-MAY 2011 FLOO	080	OUT OF STATE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2360	HOMELND SEC - EM	8714	DR 4006-MAY 2011 FLOO	246	GRANTEE ADM	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2360	HOMELND SEC - EM	8714	DR 4006-MAY 2011 FLOO	247	SUB GRANTEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2360	HOMELND SEC - EM	8714	DR 4006-MAY 2011 FLOO	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2360	HOMELND SEC - EM	8884	NH DISASTER RELIEF FU	073	GRANTS NON	16,650	0	0%	2,965	0%	26,507	9,500	36%	4,720	201%	9,500
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2360	HOMELND SEC - EM	8884	NH DISASTER RELIEF FU	075	GRANTS SUBS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2360	HOMELND SEC - EM	8884	NH DISASTER RELIEF FU	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2360	HOMELND SEC - EM	9066	FEB 2010 WINDSTORM	030	EQUIPMENT N	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2360	HOMELND SEC - EM	9066	FEB 2010 WINDSTORM	040	INDIRECT COS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2360	HOMELND SEC - EM	9066	FEB 2010 WINDSTORM	041	AUDIT FUND S	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2360	HOMELND SEC - EM	9066	FEB 2010 WINDSTORM	070	IN STATE TRA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2360	HOMELND SEC - EM	9066	FEB 2010 WINDSTORM	072	GRANTS FEDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2360	HOMELND SEC - EM	9066	FEB 2010 WINDSTORM	246	GRANTEE ADM	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2360	HOMELND SEC - EM	9066	FEB 2010 WINDSTORM	247	SUB GRANTEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2360	HOMELND SEC - EM	9066	FEB 2010 WINDSTORM	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2360	HOMELND SEC - EM	9084	MARCH 2010 FLOODING	030	EQUIPMENT N	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2360	HOMELND SEC - EM	9084	MARCH 2010 FLOODING	040	INDIRECT COS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2360	HOMELND SEC - EM	9084	MARCH 2010 FLOODING	041	AUDIT FUND S	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2360	HOMELND SEC - EM	9084	MARCH 2010 FLOODING	070	IN STATE TRA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2360	HOMELND SEC - EM	9084	MARCH 2010 FLOODING	072	GRANTS FEDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2360	HOMELND SEC - EM	9084	MARCH 2010 FLOODING	246	GRANTEE ADM	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2360	HOMELND SEC - EM	9084	MARCH 2010 FLOODING	247	SUB GRANTEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2360	HOMELND SEC - EM	9084	MARCH 2010 FLOODING	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2365	EMERGENCY COMM	1393	PUBLIC RELATIONS	024	MAINT OTHER	0	0	0%	33	0%	0	0	0%	200	0%	400
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2365	EMERGENCY COMM	1393	PUBLIC RELATIONS	026	ORGANIZATIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2365	EMERGENCY COMM	1393	PUBLIC RELATIONS	030	EQUIPMENT N	0	0	0%	208	0%	549	0	0%	2,500	0%	2,500
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2365	EMERGENCY COMM	1393	PUBLIC RELATIONS	037	TECHNOLOGY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2365	EMERGENCY COMM	1393	PUBLIC RELATIONS	038	TECHNOLOGY	0	0	0%	63	0%	0	0	0%	375	0%	750
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2365	EMERGENCY COMM	1393	PUBLIC RELATIONS	057	BOOKS PERIO	0	220	0%	21	1,056%	0	220	0%	125	176%	250
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2365	EMERGENCY COMM	1393	PUBLIC RELATIONS	070	IN STATE TRA	0	0	0%	108	0%	95	0	0%	1,300	0%	1,300
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2365	EMERGENCY COMM	1393	PUBLIC RELATIONS	080	OUT OF STATE	0	0	0%	229	0%	0	0	0%	1,375	0%	2,750
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2365	EMERGENCY COMM	1393	PUBLIC RELATIONS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2365	EMERGENCY COMM	1395	BUR OF EMERGENCY CC	022	RENTS-LEASE	379	0	0%	727	0%	19,985	22,878	114%	38,335	60%	49,926
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2365	EMERGENCY COMM	1395	BUR OF EMERGENCY CC	023	HEAT ELECTR	1,287	7,004	544%	1,577	444%	18,910	29,547	156%	23,162	128%	67,255
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2365	EMERGENCY COMM	1395	BUR OF EMERGENCY CC	024	MAINT OTHER	0	96	0%	6,420	1%	3,035	1,730	57%	8,778	20%	77,041
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2365	EMERGENCY COMM	1395	BUR OF EMERGENCY CC	026	ORGANIZATIO	411	468	114%	552	85%	1,913	1,518	79%	2,568	59%	3,000
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2365	EMERGENCY COMM	1395	BUR OF EMERGENCY CC	028	TRANSFERS T	7,307	5,080	70%	7,773	65%	35,550	32,958	93%	37,818	87%	95,380
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2365	EMERGENCY COMM	1395	BUR OF EMERGENCY CC	029	INTRA-AGENC	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2365	EMERGENCY COMM	1395	BUR OF EMERGENCY CC	030	EQUIPMENT N	17,732	0	0%	25,152	0%	85,804	62,948	73%	121,706	52%	136,874
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2365	EMERGENCY COMM	1395	BUR OF EMERGENCY CC	037	TECHNOLOGY	16,514	1,525	9%	28,723	5%	30,095	22,515	75%	52,346	43%	92,990
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2365	EMERGENCY COMM	1395	BUR OF EMERGENCY CC	038	TECHNOLOGY	0	0	0%	5,842	0%	473	891	188%	8,193	11%	70,100
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2365	EMERGENCY COMM	1395	BUR OF EMERGENCY CC	039	TELECOMMUN	29,990	22,253	74%	47,601	47%	173,426	152,918	88%	275,261	56%	555,600
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2365	EMERGENCY COMM	1395	BUR OF EMERGENCY CC	040	INDIRECT COS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2365	EMERGENCY COMM	1395	BUR OF EMERGENCY CC	044	DEBT SERVICE	35,804	0	0%	172,943	0%	35,804	0	0%	172,943	0%	172,943
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2365	EMERGENCY COMM	1395	BUR OF EMERGENCY CC	047	OWN FORCES	0	0	0%	597	0%	846	713	84%	2,142	33%	7,169
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2365	EMERGENCY COMM	1395	BUR OF EMERGENCY CC	057	BOOKS PERIO	0	0	0%	392	0%	1,199	2,784	232%	2,605	107%	4,700
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2365	EMERGENCY COMM	1395	BUR OF EMERGENCY CC	064	RET PENSION	6,183	26,088	422%	5,672	460%	31,420	35,662	114%	28,825	124%	76,366
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2365	EMERGENCY COMM	1395	BUR OF EMERGENCY CC	066	EMPLOYEE TR	1,459	0	0%	1,232	0%	10,856	11,773	108%	9,163	128%	15,000
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2365	EMERGENCY COMM	1395	BUR OF EMERGENCY CC	070	IN STATE TRA	1,997	4,116	206%	2,037	202%	23,855	18,545	78%	24,333	76%	43,500
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2365	EMERGENCY COMM	1395	BUR OF EMERGENCY CC	080	OUT OF STATE	489	1,141	234%	759	150%	5,585	2,551	46%	8,681	29%	16,900
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2365	EMERGENCY COMM	1395	BUR OF EMERGENCY CC	102	CONTRACTS F	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2365	EMERGENCY COMM	1395	BUR OF EMERGENCY CC	103	CONTRACTS F	720	2,066	287%	13,144	16%	9,956	215,683	2,166%	181,744	119%	259,474
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2365	EMERGENCY COMM	1395	BUR OF EMERGENCY CC	230	INTERPRETER	0	0	0%	292	0%	287	0	0%	3,500	0%	3,500
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2365	EMERGENCY COMM	1395	BUR OF EMERGENCY CC	404	INTRA INDIRE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2365	EMERGENCY COMM	1395	BUR OF EMERGENCY CC	511	MEDICAID TO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2365	EMERGENCY COMM	1395	BUR OF EMERGENCY CC	513	VACCINE PUR	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2365	EMERGENCY COMM	1395	BUR OF EMERGENCY CC	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2365	EMERGENCY COMM	1396	NETWORK	024	MAINT OTHER	0	0	0%	39,583	0%	102,340	0	0%	147,203	0%	475,000
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2365	EMERGENCY COMM	1396	NETWORK	030	EQUIPMENT N	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2365	EMERGENCY COMM	1396	NETWORK	037	TECHNOLOGY	0	0	0%	13,981	0%	0	69,674	0%	83,887	83%	167,774
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2365	EMERGENCY COMM	1396	NETWORK	038	TECHNOLOGY	1,382	0	0%	4,398	0%	9,593	129,100	1,346%	30,530	423%	166,436
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2365	EMERGENCY COMM	1396	NETWORK	039	TELECOMMUN	29,466	0	0%	34,968	0%	206,262	260,444	126%	244,776	106%	497,466
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2365	EMERGENCY COMM	1396	NETWORK	102	CONTRACTS F	0	0	0%	0	0%	0	0	0%	0	0%	0

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY DECEMBER ACTUAL	DECEMBER ACTUAL	actual vs prior yr	DECEMBER 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 D	023	SAFETY	ALL OTI	2365	EMERGENCY COMM	1396	NETWORK	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2365	EMERGENCY COMM	1870	STATEWIDE TELECOMMU	024	MAINT OTHER	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2365	EMERGENCY COMM	1870	STATEWIDE TELECOMMU	027	TRANSFERS T	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2365	EMERGENCY COMM	1870	STATEWIDE TELECOMMU	030	EQUIPMENT N	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2365	EMERGENCY COMM	1870	STATEWIDE TELECOMMU	035	SHARED SERV	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2365	EMERGENCY COMM	1870	STATEWIDE TELECOMMU	037	TECHNOLOGY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2365	EMERGENCY COMM	1870	STATEWIDE TELECOMMU	038	TECHNOLOGY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2365	EMERGENCY COMM	1870	STATEWIDE TELECOMMU	039	TELECOMMUN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2365	EMERGENCY COMM	1870	STATEWIDE TELECOMMU	044	DEBT SERVICE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2365	EMERGENCY COMM	1870	STATEWIDE TELECOMMU	064	RET PENSION	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2365	EMERGENCY COMM	1870	STATEWIDE TELECOMMU	066	EMPLOYEE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2365	EMERGENCY COMM	1870	STATEWIDE TELECOMMU	070	IN STATE TRA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2365	EMERGENCY COMM	1870	STATEWIDE TELECOMMU	080	OUT OF STATE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2365	EMERGENCY COMM	1870	STATEWIDE TELECOMMU	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2365	EMERGENCY COMM	3140	E911 FEDERAL GRANT P	037	TECHNOLOGY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2365	EMERGENCY COMM	3140	E911 FEDERAL GRANT P	038	TECHNOLOGY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2365	EMERGENCY COMM	3140	E911 FEDERAL GRANT P	041	AUDIT FUND S	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2365	EMERGENCY COMM	3140	E911 FEDERAL GRANT P	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2365	EMERGENCY COMM	3323	POISON CONTROL	102	CONTRACTS F	0	0	0%	2,083	0%	0	0	0%	12,500	0%	25,000
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2365	EMERGENCY COMM	3323	POISON CONTROL	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2365	EMERGENCY COMM	3328	NH VIEWW	037	TECHNOLOGY	0	0	0%	83	0%	0	0	0%	500	0%	1,000
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2365	EMERGENCY COMM	3328	NH VIEWW	038	TECHNOLOGY	0	0	0%	4,470	0%	2,898	13,205	456%	5,793	228%	53,635
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2365	EMERGENCY COMM	3328	NH VIEWW	039	TELECOMMUN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2365	EMERGENCY COMM	3328	NH VIEWW	102	CONTRACTS F	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2365	EMERGENCY COMM	3328	NH VIEWW	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2365	EMERGENCY COMM	4001	COMMUNICATIONS SECT	022	RENTS-LEASE	33,267	0	0%	76,367	0%	40,800	101,624	249%	93,659	109%	106,900
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2365	EMERGENCY COMM	4001	COMMUNICATIONS SECT	023	HEAT ELECTR	5,271	5,927	112%	7,637	78%	27,210	29,406	108%	39,422	75%	93,122
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2365	EMERGENCY COMM	4001	COMMUNICATIONS SECT	024	MAINT OTHER	1,745	0	0%	6,729	0%	1,845	6,272	340%	7,111	88%	14,000
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2365	EMERGENCY COMM	4001	COMMUNICATIONS SECT	026	ORGANIZATIO	0	0	0%	13	0%	0	0	0%	75	0%	150
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2365	EMERGENCY COMM	4001	COMMUNICATIONS SECT	028	TRANSFERS T	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2365	EMERGENCY COMM	4001	COMMUNICATIONS SECT	030	EQUIPMENT N	1,901	1,218	64%	686	178%	32,588	31,338	96%	11,754	267%	75,316
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2365	EMERGENCY COMM	4001	COMMUNICATIONS SECT	037	TECHNOLOGY	0	0	0%	0	0%	4,554	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2365	EMERGENCY COMM	4001	COMMUNICATIONS SECT	038	TECHNOLOGY	0	0	0%	6,372	0%	20,343	26,307	129%	26,132	101%	76,464
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2365	EMERGENCY COMM	4001	COMMUNICATIONS SECT	039	TELECOMMUN	2,832	3,330	118%	3,993	83%	15,834	18,651	118%	22,328	84%	45,000
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2365	EMERGENCY COMM	4001	COMMUNICATIONS SECT	048	CONTRACTUA	0	0	0%	375	0%	0	0	0%	2,250	0%	4,500
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2365	EMERGENCY COMM	4001	COMMUNICATIONS SECT	057	BOOKS PERIO	0	0	0%	208	0%	0	0	0%	1,250	0%	2,500
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2365	EMERGENCY COMM	4001	COMMUNICATIONS SECT	064	RET PENSION	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2365	EMERGENCY COMM	4001	COMMUNICATIONS SECT	066	EMPLOYEE TR	0	0	0%	417	0%	0	598	0%	2,500	24%	5,000
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2365	EMERGENCY COMM	4001	COMMUNICATIONS SECT	070	IN STATE TRA	291	2,447	841%	190	1,287%	5,819	5,529	95%	3,804	145%	13,680
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2365	EMERGENCY COMM	4001	COMMUNICATIONS SECT	080	OUT OF STATE	161	1,732	1,079%	250	693%	8,991	1,732	19%	1,250	139%	2,500
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2365	EMERGENCY COMM	4001	COMMUNICATIONS SECT	102	CONTRACTS F	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2365	EMERGENCY COMM	4001	COMMUNICATIONS SECT	103	CONTRACTS F	5,712	0	0%	1,138	0%	33,020	13,437	41%	6,579	204%	18,000
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2365	EMERGENCY COMM	4001	COMMUNICATIONS SECT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2365	EMERGENCY COMM	4233	WIRELESS COST REIMBU	103	CONTRACTS F	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2365	EMERGENCY COMM	4233	WIRELESS COST REIMBU	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2365	EMERGENCY COMM	4966	BTOP/BROADBAND COM	030	EQUIPMENT N	0	0	0%	301	0%	0	0	0%	1,807	0%	3,613
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2365	EMERGENCY COMM	4966	BTOP/BROADBAND COM	070	IN STATE TRA	0	0	0%	42	0%	0	0	0%	250	0%	500
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2365	EMERGENCY COMM	4966	BTOP/BROADBAND COM	103	CONTRACTS F	0	0	0%	83	0%	0	0	0%	500	0%	1,000
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2365	EMERGENCY COMM	4966	BTOP/BROADBAND COM	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2370	FIRE STANDARDS - T	3329	NORTH COUNTRY FIRE T	034	CAPITAL PROJ	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2370	FIRE STANDARDS - T	3329	NORTH COUNTRY FIRE T	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2370	FIRE STANDARDS - T	3340	FIRE STDS & TRAINING G	030	EQUIPMENT N	0	0	0%	3,358	0%	0	0	0%	20,146	0%	40,291
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2370	FIRE STANDARDS - T	3340	FIRE STDS & TRAINING G	037	TECHNOLOGY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2370	FIRE STANDARDS - T	3340	FIRE STDS & TRAINING G	038	TECHNOLOGY	0	0	0%	27,164	0%	0	0	0%	162,985	0%	325,969
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2370	FIRE STANDARDS - T	3340	FIRE STDS & TRAINING G	040	INDIRECT COS	0	0	0%	3,367	0%	0	0	0%	20,203	0%	40,405
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2370	FIRE STANDARDS - T	3340	FIRE STDS & TRAINING G	070	IN STATE TRA	0	0	0%	80	0%	0	0	0%	479	0%	958
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2370	FIRE STANDARDS - T	3340	FIRE STDS & TRAINING G	103	CONTRACTS F	0	0	0%	917	0%	0	0	0%	5,500	0%	11,000
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2370	FIRE STANDARDS - T	3340	FIRE STDS & TRAINING G	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2370	FIRE STANDARDS - T	3791	CODES GRANT FY 03-08	040	INDIRECT COS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2370	FIRE STANDARDS - T	3791	CODES GRANT FY 03-08	041	AUDIT FUND S	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2370	FIRE STANDARDS - T	3791	CODES GRANT FY 03-08	070	IN STATE TRA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2370	FIRE STANDARDS - T	4065	FIRE STANDARDS & EMS	021	FOOD INSTITU	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2370	FIRE STANDARDS - T	4065	FIRE STANDARDS & EMS	022	RENTS-LEASE	4,826	3,531	73%	6,232	57%	19,467	18,941	97%	25,137	75%	41,060
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2370	FIRE STANDARDS - T	4065	FIRE STANDARDS & EMS	023	HEAT ELECTR	5,691	6,187	109%	6,516	95%	55,470	54,220	98%	63,516	85%	182,738
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2370	FIRE STANDARDS - T	4065	FIRE STANDARDS & EMS	024	MAINT OTHER	0	0	0%	8,583	0%	36,900	0	0%	51,500	0%	103,000
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2370	FIRE STANDARDS - T	4065	FIRE STANDARDS & EMS	025	STATE OWNED	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2370	FIRE STANDARDS - T	4065	FIRE STANDARDS & EMS	026	ORGANIZATIO	0	0	0%	496	0%	2,949	5,274	179%	5,626	94%	5,950
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2370	FIRE STANDARDS - T	4065	FIRE STANDARDS & EMS	027	TRANSFERS T	16,632	10,484	63%	23,859	44%	16,632	48,474	291%	23,859	203%	222,617
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2370	FIRE STANDARDS - T	4065	FIRE STANDARDS & EMS	029	INTRA-AGENC	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2370	FIRE STANDARDS - T	4065	FIRE STANDARDS & EMS	030	EQUIPMENT N	0	6,377	0%	17,761	36%	31,612	99,597	315%	136,233	73%	213,134
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2370	FIRE STANDARDS - T	4065	FIRE STANDARDS & EMS	037	TECHNOLOGY	0	0	0%	3,328	0%	6,386	3,385	53%	4,486	75%	39,940
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2370	FIRE STANDARDS - T	4065	FIRE STANDARDS & EMS	038	TECHNOLOGY	0	1,366	0%	1,208	113%	0	4,323	0%	7,250	60%	14,500
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2370	FIRE STANDARDS - T	4065	FIRE STANDARDS & EMS	039	TELECOMMUN	4,474	3,900	87%	7,939	49%	25,564	24,697	97%	45,363	54%	90,000
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2370	FIRE STANDARDS - T	4065	FIRE STANDARDS & EMS	044	DEBT SERVICE	18,687	0	0%	18,959	0%	170,061	161,627	95%	172,535	94%	265,579
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2370	FIRE STANDARDS - T	4065	FIRE STANDARDS & EMS	047	OWN FORCES	595	576	97%	1,539	37%	12,629	2,736	22%	32,667	8%	59,157
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2370	FIRE STANDARDS - T	4065	FIRE STANDARDS & EMS	048	CONTRACTUA	1,694	102	6%	2,474	4%	48,497	28,371	58%	70,814	40%	155,046
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2370	FIRE STANDARDS - T	4065	FIRE STANDARDS & EMS	049	TRANSFER TO	0	0	0%	2,717	0%	0	0	0%	16,304	0%	32,608
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2370	FIRE STANDARDS - T	4065	FIRE STANDARDS & EMS	057	BOOKS PERIO	193	3,385	1,754%	382	886%	18,823	31,695	168%	37,272	85%	90,000
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2370	FIRE STANDARDS - T	4065	FIRE STANDARDS & EMS	061	UNEMPLOYME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2370	FIRE STANDARDS - T	4065	FIRE STANDARDS & EMS	064	RET PENSION	7,574	25,392	335%	11,487	221%	38,579	34,139	88%	58,506	58%	156,786
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2370	FIRE STANDARDS - T	4065	FIRE STANDARDS & EMS	066	EMPLOYEE TR	170	750	441%	271	276%	170	2,520	1,482%	271	929%	5,000
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2370	FIRE STANDARDS - T	4065	FIRE STANDARDS & EMS	070	IN STATE TRA	10,448	15,635	150%	14,469	108%	73,533	83,439	113%	101,831	82%	157,024
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2370	FIRE STANDARDS - T	4065	FIRE STANDARDS & EMS	080	OUT OF STATE	690	280	41%	960	29%	4,113	854	21%	5,724	15%	15,910
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2370	FIRE STANDARDS - T	4065	FIRE STANDARDS & EMS	085	INTERAGCY XI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2370	FIRE STANDARDS - T	4065	FIRE STANDARDS & EMS	102	CONTRACTS F	0	0	0%	521	0%	950	600	63%	6,250	10%	6,250
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2370	FIRE STANDARDS - T	4065	FIRE STANDARDS & EMS	103	CONTRACTS F	6,916	2,823	41%	9,023	31%	52,892	29,234	55%	69,007	42%	152,042
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2370	FIRE STANDARDS - T	4065	FIRE STANDARDS & EMS	404	INTRA INDIRE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2370	FIRE STANDARDS - T	4065	FIRE STANDARDS & EMS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2370	FIRE STANDARDS - T	4242	2007 NFA GRANT	040	INDIRECT COS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2370	FIRE STANDARDS - T	4242	2007 NFA GRANT	041	AUDIT FUND S	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2370	FIRE STANDARDS - T	4242	2007 NFA GRANT	070	IN STATE TRA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2370	FIRE STANDARDS - T	4453	HMEP GRANT FFY 2009	022	RENTS-LEASE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2370	FIRE STANDARDS - T	4453	HMEP GRANT FFY 2009	027	TRANSFERS T	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2370	FIRE STANDARDS - T	4453	HMEP GRANT FFY 2009	030	EQUIPMENT N	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2370	FIRE STANDARDS - T	4453	HMEP GRANT FFY 2009	040	INDIRECT COS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2370	FIRE STANDARDS - T	4453	HMEP GRANT FFY 2009	041	AUDIT FUND S	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2370	FIRE STANDARDS - T	4453	HMEP GRANT FFY 2009	048	CONTRACTUA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2370	FIRE STANDARDS - T	4453	HMEP GRANT FFY 2009	070	IN STATE TRA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2370	FIRE STANDARDS - T	4453	HMEP GRANT FFY 2009	080	OUT OF STATE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2370	FIRE STANDARDS - T	4453	HMEP GRANT FFY 2009	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2370	FIRE STANDARDS - T	4454	HMEP GRANT FFY 2010	022	RENTS-LEASE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2370	FIRE STANDARDS - T	4454	HMEP GRANT FFY 2010	027	TRANSFERS T	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2370	FIRE STANDARDS - T	4454	HMEP GRANT FFY 2010	030	EQUIPMENT N	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2370	FIRE STANDARDS - T	4454	HMEP GRANT FFY 2010	040	INDIRECT COS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2370	FIRE STANDARDS - T	4454	HMEP GRANT FFY 2010	041	AUDIT FUND S	0	0	0%	0	0%	0	0	0%	0	0%	0

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY DECEMBER ACTUAL	DECEMBER ACTUAL	actual vs prior yr	DECEMBER 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 D	023	SAFETY	ALL OTI	2370	FIRE STANDARDS - T	4454	HMEP GRANT FFY 2010	048	CONTRACTUA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2370	FIRE STANDARDS - T	4454	HMEP GRANT FFY 2010	070	IN STATE TRA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2370	FIRE STANDARDS - T	4454	HMEP GRANT FFY 2010	080	OUT OF STATE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2370	FIRE STANDARDS - T	4454	HMEP GRANT FFY 2010	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2370	FIRE STANDARDS - T	4455	NDA GRANT FFY 2008	040	INDIRECT COS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2370	FIRE STANDARDS - T	4455	NDA GRANT FFY 2008	041	AUDIT FUND S	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2370	FIRE STANDARDS - T	4455	NDA GRANT FFY 2008	070	IN STATE TRA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2370	FIRE STANDARDS - T	4455	NDA GRANT FFY 2008	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2370	FIRE STANDARDS - T	4456	NDA GRANT FFY 2009	022	RENTS-LEASE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2370	FIRE STANDARDS - T	4456	NDA GRANT FFY 2009	027	TRANSFERS T	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2370	FIRE STANDARDS - T	4456	NDA GRANT FFY 2009	030	EQUIPMENT N	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2370	FIRE STANDARDS - T	4456	NDA GRANT FFY 2009	040	INDIRECT COS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2370	FIRE STANDARDS - T	4456	NDA GRANT FFY 2009	041	AUDIT FUND S	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2370	FIRE STANDARDS - T	4456	NDA GRANT FFY 2009	048	CONTRACTUA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2370	FIRE STANDARDS - T	4456	NDA GRANT FFY 2009	070	IN STATE TRA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2370	FIRE STANDARDS - T	4456	NDA GRANT FFY 2009	080	OUT OF STATE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2370	FIRE STANDARDS - T	4456	NDA GRANT FFY 2009	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2370	FIRE STANDARDS - T	4457	NAT'L FIRE ACADEMY GF	022	RENTS-LEASE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2370	FIRE STANDARDS - T	4457	NAT'L FIRE ACADEMY GF	027	TRANSFERS T	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2370	FIRE STANDARDS - T	4457	NAT'L FIRE ACADEMY GF	030	EQUIPMENT N	0	0	0%	11,758	0%	84,000	0	0%	69,454	0%	141,094
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2370	FIRE STANDARDS - T	4457	NAT'L FIRE ACADEMY GF	037	TECHNOLOGY	0	0	0%	508	0%	0	0	0%	3,050	0%	6,100
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2370	FIRE STANDARDS - T	4457	NAT'L FIRE ACADEMY GF	038	TECHNOLOGY	0	0	0%	16,417	0%	0	0	0%	98,500	0%	197,000
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2370	FIRE STANDARDS - T	4457	NAT'L FIRE ACADEMY GF	039	TELECOMMUN	0	47	0%	145	32%	0	332	0%	870	38%	1,740
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2370	FIRE STANDARDS - T	4457	NAT'L FIRE ACADEMY GF	040	INDIRECT COS	0	490	0%	4,971	10%	0	18,491	0%	29,827	62%	59,653
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2370	FIRE STANDARDS - T	4457	NAT'L FIRE ACADEMY GF	041	AUDIT FUND S	0	4	0%	126	4%	83	169	203%	451	37%	1,514
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2370	FIRE STANDARDS - T	4457	NAT'L FIRE ACADEMY GF	048	CONTRACTUA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2370	FIRE STANDARDS - T	4457	NAT'L FIRE ACADEMY GF	049	TRANSFER TO	0	0	0%	275	0%	0	0	0%	1,650	0%	3,300
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2370	FIRE STANDARDS - T	4457	NAT'L FIRE ACADEMY GF	070	IN STATE TRA	0	0	0%	237	0%	0	782	0%	1,425	55%	2,849
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2370	FIRE STANDARDS - T	4457	NAT'L FIRE ACADEMY GF	072	GRANTS FEDE	0	0	0%	30,500	0%	0	0	0%	183,000	0%	366,000
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2370	FIRE STANDARDS - T	4457	NAT'L FIRE ACADEMY GF	080	OUT OF STATE	0	0	0%	375	0%	0	0	0%	2,250	0%	4,501
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2370	FIRE STANDARDS - T	4457	NAT'L FIRE ACADEMY GF	102	CONTRACTS F	0	0	0%	400	0%	0	2,000	0%	2,400	83%	4,800
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2370	FIRE STANDARDS - T	4457	NAT'L FIRE ACADEMY GF	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2370	FIRE STANDARDS - T	4652	FIRE STANDARDS INSTR	024	MAINT OTHER	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2370	FIRE STANDARDS - T	4652	FIRE STANDARDS INSTR	030	EQUIPMENT N	1,000	0	0%	3,707	0%	1,000	0	0%	3,707	0%	72,922
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2370	FIRE STANDARDS - T	4652	FIRE STANDARDS INSTR	039	TELECOMMUN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2370	FIRE STANDARDS - T	4652	FIRE STANDARDS INSTR	048	CONTRACTUA	0	0	0%	208	0%	0	0	0%	1,250	0%	2,500
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2370	FIRE STANDARDS - T	4652	FIRE STANDARDS INSTR	057	BOOKS PERIO	0	0	0%	2,083	0%	0	0	0%	12,500	0%	25,000
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2370	FIRE STANDARDS - T	4652	FIRE STANDARDS INSTR	061	UNEMPLOYME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2370	FIRE STANDARDS - T	4652	FIRE STANDARDS INSTR	066	EMPLOYEE TR	0	0	0%	917	0%	0	0	0%	5,500	0%	11,000
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2370	FIRE STANDARDS - T	4652	FIRE STANDARDS INSTR	070	IN STATE TRA	5,679	-913	-16%	9,100	-10%	26,655	25,422	95%	42,709	60%	117,000
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2370	FIRE STANDARDS - T	4652	FIRE STANDARDS INSTR	102	CONTRACTS F	6,675	-1,077	-16%	8,627	-12%	9,475	1,500	16%	12,246	12%	20,000
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2370	FIRE STANDARDS - T	4652	FIRE STANDARDS INSTR	103	CONTRACTS F	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2370	FIRE STANDARDS - T	4652	FIRE STANDARDS INSTR	104	CERTIFICATIO	0	0	0%	417	0%	5,000	5,000	100%	5,000	100%	5,000
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2370	FIRE STANDARDS - T	4652	FIRE STANDARDS INSTR	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2370	FIRE STANDARDS - T	4689	NFA REVOLVING	021	FOOD INSTITU	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2370	FIRE STANDARDS - T	4689	NFA REVOLVING	030	EQUIPMENT N	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2370	FIRE STANDARDS - T	4689	NFA REVOLVING	080	OUT OF STATE	0	0	0%	42	0%	246	244	99%	500	49%	500
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2370	FIRE STANDARDS - T	4689	NFA REVOLVING	103	CONTRACTS F	0	0	0%	146	0%	1,600	1,735	108%	1,750	99%	1,750
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2370	FIRE STANDARDS - T	4689	NFA REVOLVING	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2370	FIRE STANDARDS - T	5480	EMERGENCY MEDICAL S	022	RENTS-LEASE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2370	FIRE STANDARDS - T	5480	EMERGENCY MEDICAL S	024	MAINT OTHER	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2370	FIRE STANDARDS - T	5480	EMERGENCY MEDICAL S	026	ORGANIZATIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2370	FIRE STANDARDS - T	5480	EMERGENCY MEDICAL S	030	EQUIPMENT N	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2370	FIRE STANDARDS - T	5480	EMERGENCY MEDICAL S	070	IN STATE TRA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2370	FIRE STANDARDS - T	5480	EMERGENCY MEDICAL S	080	OUT OF STATE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2370	FIRE STANDARDS - T	5480	EMERGENCY MEDICAL S	102	CONTRACTS F	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2370	FIRE STANDARDS - T	5480	EMERGENCY MEDICAL S	103	CONTRACTS F	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2370	FIRE STANDARDS - T	5480	EMERGENCY MEDICAL S	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2370	FIRE STANDARDS - T	7416	FIRE PREVENTION AND S	022	RENTS-LEASE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2370	FIRE STANDARDS - T	7416	FIRE PREVENTION AND S	027	TRANSFERS T	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2370	FIRE STANDARDS - T	7416	FIRE PREVENTION AND S	030	EQUIPMENT N	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2370	FIRE STANDARDS - T	7416	FIRE PREVENTION AND S	040	INDIRECT COS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2370	FIRE STANDARDS - T	7416	FIRE PREVENTION AND S	041	AUDIT FUND S	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2370	FIRE STANDARDS - T	7416	FIRE PREVENTION AND S	048	CONTRACTUA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2370	FIRE STANDARDS - T	7416	FIRE PREVENTION AND S	070	IN STATE TRA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2370	FIRE STANDARDS - T	7416	FIRE PREVENTION AND S	080	OUT OF STATE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2370	FIRE STANDARDS - T	7416	FIRE PREVENTION AND S	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2370	FIRE STANDARDS - T	7517	TEMSIS IMPROVEMENTS	024	MAINT OTHER	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2370	FIRE STANDARDS - T	7517	TEMSIS IMPROVEMENTS	040	INDIRECT COS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2370	FIRE STANDARDS - T	7517	TEMSIS IMPROVEMENTS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2370	FIRE STANDARDS - T	8275	FIRE STANDARDS - EMEF	040	INDIRECT COS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2370	FIRE STANDARDS - T	8275	FIRE STANDARDS - EMEF	044	DEBT SERVICE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2370	FIRE STANDARDS - T	8275	FIRE STANDARDS - EMEF	064	RET PENSION	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2370	FIRE STANDARDS - T	8275	FIRE STANDARDS - EMEF	103	CONTRACTS F	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2370	FIRE STANDARDS - T	8275	FIRE STANDARDS - EMEF	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2380	FIRE SAFETY	4189	HAZARDOUS MATERIAL (	022	RENTS-LEASE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2380	FIRE SAFETY	4189	HAZARDOUS MATERIAL (	024	MAINT OTHER	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2380	FIRE SAFETY	4189	HAZARDOUS MATERIAL (	030	EQUIPMENT N	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2380	FIRE SAFETY	4189	HAZARDOUS MATERIAL (	037	TECHNOLOGY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2380	FIRE SAFETY	4189	HAZARDOUS MATERIAL (	038	TECHNOLOGY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2380	FIRE SAFETY	4189	HAZARDOUS MATERIAL (	039	TELECOMMUN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2380	FIRE SAFETY	4189	HAZARDOUS MATERIAL (	057	BOOKS PERIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2380	FIRE SAFETY	4189	HAZARDOUS MATERIAL (	064	RET PENSION	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2380	FIRE SAFETY	4189	HAZARDOUS MATERIAL (	066	EMPLOYEE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2380	FIRE SAFETY	4189	HAZARDOUS MATERIAL (	069	PROMOTIONA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2380	FIRE SAFETY	4189	HAZARDOUS MATERIAL (	070	IN STATE TRA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2380	FIRE SAFETY	4189	HAZARDOUS MATERIAL (	080	OUT OF STATE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2380	FIRE SAFETY	4189	HAZARDOUS MATERIAL (	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2380	FIRE SAFETY	4246	HMEP GRANT 2007	041	AUDIT FUND S	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2380	FIRE SAFETY	4246	HMEP GRANT 2007	072	GRANTS FEDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2380	FIRE SAFETY	4246	HMEP GRANT 2007	080	OUT OF STATE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2380	FIRE SAFETY	4452	HMEP GRANT FFY 2008	030	EQUIPMENT N	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2380	FIRE SAFETY	4452	HMEP GRANT FFY 2008	040	INDIRECT COS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2380	FIRE SAFETY	4452	HMEP GRANT FFY 2008	041	AUDIT FUND S	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2380	FIRE SAFETY	4452	HMEP GRANT FFY 2008	070	IN STATE TRA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2380	FIRE SAFETY	4452	HMEP GRANT FFY 2008	072	GRANTS FEDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2380	FIRE SAFETY	4452	HMEP GRANT FFY 2008	080	OUT OF STATE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	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 D	023	SAFETY	ALL OTI	2380	FIRE SAFETY	4688	TRAINING - MAINTENANC	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2380	FIRE SAFETY	5002	FIRE SAFETY ADMINISTR	022	RENTS-LEASE	0	0	0%	11	0%	261	0	0%	87	0%	131
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2380	FIRE SAFETY	5002	FIRE SAFETY ADMINISTR	024	MAINT OTHER	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2380	FIRE SAFETY	5002	FIRE SAFETY ADMINISTR	025	STATE OWNED	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2380	FIRE SAFETY	5002	FIRE SAFETY ADMINISTR	026	ORGANIZATIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2380	FIRE SAFETY	5002	FIRE SAFETY ADMINISTR	027	TRANSFERS T	1,277	0	0%	0	0%	1,277	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2380	FIRE SAFETY	5002	FIRE SAFETY ADMINISTR	028	TRANSFERS T	0	0	0%	0	0%	0	0	0%	0	0%	0

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY DECEMBER ACTUAL	DECEMBER ACTUAL	actual vs prior yr	DECEMBER 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 DI	023	SAFETY	ALL OTI	2380	FIRE SAFETY	5002	FIRE SAFETY ADMINISTR	029	INTRA-AGENC	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY DI	023	SAFETY	ALL OTI	2380	FIRE SAFETY	5002	FIRE SAFETY ADMINISTR	030	EQUIPMENT N	15,986	0	0%	278	0%	67,651	0	0%	1,176	0%	1,718
2019	010	23	SAFETY DI	023	SAFETY	ALL OTI	2380	FIRE SAFETY	5002	FIRE SAFETY ADMINISTR	037	TECHNOLOGY	0	0	0%	0	0%	6,032	0	0%	0	0%	0
2019	010	23	SAFETY DI	023	SAFETY	ALL OTI	2380	FIRE SAFETY	5002	FIRE SAFETY ADMINISTR	038	TECHNOLOGY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY DI	023	SAFETY	ALL OTI	2380	FIRE SAFETY	5002	FIRE SAFETY ADMINISTR	039	TELECOMMUN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY DI	023	SAFETY	ALL OTI	2380	FIRE SAFETY	5002	FIRE SAFETY ADMINISTR	044	DEBT SERVICE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY DI	023	SAFETY	ALL OTI	2380	FIRE SAFETY	5002	FIRE SAFETY ADMINISTR	057	BOOKS PERIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY DI	023	SAFETY	ALL OTI	2380	FIRE SAFETY	5002	FIRE SAFETY ADMINISTR	064	RET PENSION	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY DI	023	SAFETY	ALL OTI	2380	FIRE SAFETY	5002	FIRE SAFETY ADMINISTR	066	EMPLOYEE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY DI	023	SAFETY	ALL OTI	2380	FIRE SAFETY	5002	FIRE SAFETY ADMINISTR	069	PROMOTIONA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY DI	023	SAFETY	ALL OTI	2380	FIRE SAFETY	5002	FIRE SAFETY ADMINISTR	070	IN STATE TRA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY DI	023	SAFETY	ALL OTI	2380	FIRE SAFETY	5002	FIRE SAFETY ADMINISTR	080	OUT OF STATE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY DI	023	SAFETY	ALL OTI	2380	FIRE SAFETY	5002	FIRE SAFETY ADMINISTR	102	CONTRACTS F	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY DI	023	SAFETY	ALL OTI	2380	FIRE SAFETY	5002	FIRE SAFETY ADMINISTR	404	INTRA INDIREC	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY DI	023	SAFETY	ALL OTI	2380	FIRE SAFETY	5002	FIRE SAFETY ADMINISTR	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY DI	023	SAFETY	ALL OTI	2380	FIRE SAFETY	5005	ELECTRICAL SAFETY	022	RENTS-LEASE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY DI	023	SAFETY	ALL OTI	2380	FIRE SAFETY	5005	ELECTRICAL SAFETY	024	MAINT OTHER	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY DI	023	SAFETY	ALL OTI	2380	FIRE SAFETY	5005	ELECTRICAL SAFETY	026	ORGANIZATIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY DI	023	SAFETY	ALL OTI	2380	FIRE SAFETY	5005	ELECTRICAL SAFETY	027	TRANSFERS T	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY DI	023	SAFETY	ALL OTI	2380	FIRE SAFETY	5005	ELECTRICAL SAFETY	028	TRANSFERS T	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY DI	023	SAFETY	ALL OTI	2380	FIRE SAFETY	5005	ELECTRICAL SAFETY	029	INTRA-AGENC	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY DI	023	SAFETY	ALL OTI	2380	FIRE SAFETY	5005	ELECTRICAL SAFETY	030	EQUIPMENT N	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY DI	023	SAFETY	ALL OTI	2380	FIRE SAFETY	5005	ELECTRICAL SAFETY	037	TECHNOLOGY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY DI	023	SAFETY	ALL OTI	2380	FIRE SAFETY	5005	ELECTRICAL SAFETY	038	TECHNOLOGY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY DI	023	SAFETY	ALL OTI	2380	FIRE SAFETY	5005	ELECTRICAL SAFETY	039	TELECOMMUN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY DI	023	SAFETY	ALL OTI	2380	FIRE SAFETY	5005	ELECTRICAL SAFETY	064	RET PENSION	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY DI	023	SAFETY	ALL OTI	2380	FIRE SAFETY	5005	ELECTRICAL SAFETY	065	BOARD EXPEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY DI	023	SAFETY	ALL OTI	2380	FIRE SAFETY	5005	ELECTRICAL SAFETY	070	IN STATE TRA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY DI	023	SAFETY	ALL OTI	2380	FIRE SAFETY	5005	ELECTRICAL SAFETY	080	OUT OF STATE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY DI	023	SAFETY	ALL OTI	2380	FIRE SAFETY	5005	ELECTRICAL SAFETY	103	CONTRACTS F	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY DI	023	SAFETY	ALL OTI	2380	FIRE SAFETY	5005	ELECTRICAL SAFETY	404	INTRA INDIREC	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY DI	023	SAFETY	ALL OTI	2380	FIRE SAFETY	5005	ELECTRICAL SAFETY	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY DI	023	SAFETY	ALL OTI	2380	FIRE SAFETY	5006	MECHANICAL SAFETY	022	RENTS-LEASE	232	0	0%	550	0%	333	638	192%	788	81%	3,007
2019	010	23	SAFETY DI	023	SAFETY	ALL OTI	2380	FIRE SAFETY	5006	MECHANICAL SAFETY	024	MAINT OTHER	0	150	0%	163	92%	0	338	0%	975	35%	1,950
2019	010	23	SAFETY DI	023	SAFETY	ALL OTI	2380	FIRE SAFETY	5006	MECHANICAL SAFETY	026	ORGANIZATIO	0	0	0%	8	0%	0	0	0%	50	0%	100
2019	010	23	SAFETY DI	023	SAFETY	ALL OTI	2380	FIRE SAFETY	5006	MECHANICAL SAFETY	027	TRANSFERS T	1,581	789	50%	2,122	37%	1,581	3,221	204%	2,122	152%	23,411
2019	010	23	SAFETY DI	023	SAFETY	ALL OTI	2380	FIRE SAFETY	5006	MECHANICAL SAFETY	028	TRANSFERS T	1,158	805	70%	1,006	80%	5,632	5,221	93%	4,895	107%	12,345
2019	010	23	SAFETY DI	023	SAFETY	ALL OTI	2380	FIRE SAFETY	5006	MECHANICAL SAFETY	029	INTRA-AGENC	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY DI	023	SAFETY	ALL OTI	2380	FIRE SAFETY	5006	MECHANICAL SAFETY	030	EQUIPMENT N	0	0	0%	6,478	0%	64,464	42,740	66%	77,740	55%	77,740
2019	010	23	SAFETY DI	023	SAFETY	ALL OTI	2380	FIRE SAFETY	5006	MECHANICAL SAFETY	037	TECHNOLOGY	0	0	0%	1,208	0%	0	0	0%	7,250	0%	14,500
2019	010	23	SAFETY DI	023	SAFETY	ALL OTI	2380	FIRE SAFETY	5006	MECHANICAL SAFETY	038	TECHNOLOGY	0	0	0%	203	0%	0	437	0%	1,220	36%	2,439
2019	010	23	SAFETY DI	023	SAFETY	ALL OTI	2380	FIRE SAFETY	5006	MECHANICAL SAFETY	039	TELECOMMUN	716	964	135%	911	106%	4,001	3,403	85%	5,090	67%	10,195
2019	010	23	SAFETY DI	023	SAFETY	ALL OTI	2380	FIRE SAFETY	5006	MECHANICAL SAFETY	057	BOOKS PERIO	0	0	0%	41	0%	449	0	0%	344	0%	497
2019	010	23	SAFETY DI	023	SAFETY	ALL OTI	2380	FIRE SAFETY	5006	MECHANICAL SAFETY	064	RET PENSION	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY DI	023	SAFETY	ALL OTI	2380	FIRE SAFETY	5006	MECHANICAL SAFETY	065	BOARD EXPEN	0	133	0%	200	67%	687	705	103%	1,208	58%	2,400
2019	010	23	SAFETY DI	023	SAFETY	ALL OTI	2380	FIRE SAFETY	5006	MECHANICAL SAFETY	066	EMPLOYEE TR	190	0	0%	2,250	0%	190	0	0%	2,250	0%	2,250
2019	010	23	SAFETY DI	023	SAFETY	ALL OTI	2380	FIRE SAFETY	5006	MECHANICAL SAFETY	067	TRAINING OF I	0	0	0%	8	0%	0	0	0%	50	0%	100
2019	010	23	SAFETY DI	023	SAFETY	ALL OTI	2380	FIRE SAFETY	5006	MECHANICAL SAFETY	069	PROMOTIONA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY DI	023	SAFETY	ALL OTI	2380	FIRE SAFETY	5006	MECHANICAL SAFETY	070	IN STATE TRA	224	673	300%	423	159%	6,136	4,072	66%	11,592	35%	26,700
2019	010	23	SAFETY DI	023	SAFETY	ALL OTI	2380	FIRE SAFETY	5006	MECHANICAL SAFETY	080	OUT OF STATE	968	0	0%	8	0%	4,917	0	0%	50	0%	100
2019	010	23	SAFETY DI	023	SAFETY	ALL OTI	2380	FIRE SAFETY	5006	MECHANICAL SAFETY	102	CONTRACTS F	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY DI	023	SAFETY	ALL OTI	2380	FIRE SAFETY	5006	MECHANICAL SAFETY	103	CONTRACTS F	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY DI	023	SAFETY	ALL OTI	2380	FIRE SAFETY	5006	MECHANICAL SAFETY	404	INTRA INDIREC	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY DI	023	SAFETY	ALL OTI	2380	FIRE SAFETY	5006	MECHANICAL SAFETY	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY DI	023	SAFETY	ALL OTI	2380	FIRE SAFETY	5007	MODULAR BUILDING PRO	022	RENTS-LEASE	54	0	0%	113	0%	94	190	202%	198	96%	851
2019	010	23	SAFETY DI	023	SAFETY	ALL OTI	2380	FIRE SAFETY	5007	MODULAR BUILDING PRO	024	MAINT OTHER	0	0	0%	63	0%	0	0	0%	375	0%	750
2019	010	23	SAFETY DI	023	SAFETY	ALL OTI	2380	FIRE SAFETY	5007	MODULAR BUILDING PRO	026	ORGANIZATIO	0	0	0%	8	0%	0	0	0%	50	0%	100
2019	010	23	SAFETY DI	023	SAFETY	ALL OTI	2380	FIRE SAFETY	5007	MODULAR BUILDING PRO	027	TRANSFERS T	238	113	47%	326	35%	238	460	194%	326	141%	3,638
2019	010	23	SAFETY DI	023	SAFETY	ALL OTI	2380	FIRE SAFETY	5007	MODULAR BUILDING PRO	028	TRANSFERS T	99	69	70%	112	61%	480	445	93%	544	82%	1,371
2019	010	23	SAFETY DI	023	SAFETY	ALL OTI	2380	FIRE SAFETY	5007	MODULAR BUILDING PRO	029	INTRA-AGENC	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY DI	023	SAFETY	ALL OTI	2380	FIRE SAFETY	5007	MODULAR BUILDING PRO	030	EQUIPMENT N	0	0	0%	1,781	0%	0	0	0%	10,685	0%	21,370
2019	010	23	SAFETY DI	023	SAFETY	ALL OTI	2380	FIRE SAFETY	5007	MODULAR BUILDING PRO	037	TECHNOLOGY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY DI	023	SAFETY	ALL OTI	2380	FIRE SAFETY	5007	MODULAR BUILDING PRO	038	TECHNOLOGY	0	0	0%	160	0%	0	437	0%	963	45%	1,925
2019	010	23	SAFETY DI	023	SAFETY	ALL OTI	2380	FIRE SAFETY	5007	MODULAR BUILDING PRO	039	TELECOMMUN	151	144	96%	270	53%	946	574	61%	1,692	34%	3,095
2019	010	23	SAFETY DI	023	SAFETY	ALL OTI	2380	FIRE SAFETY	5007	MODULAR BUILDING PRO	057	BOOKS PERIO	0	0	0%	42	0%	449	0	0%	296	0%	500
2019	010	23	SAFETY DI	023	SAFETY	ALL OTI	2380	FIRE SAFETY	5007	MODULAR BUILDING PRO	064	RET PENSION	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY DI	023	SAFETY	ALL OTI	2380	FIRE SAFETY	5007	MODULAR BUILDING PRO	066	EMPLOYEE TR	0	0	0%	0	0%	60	0	0%	0	0%	0
2019	010	23	SAFETY DI	023	SAFETY	ALL OTI	2380	FIRE SAFETY	5007	MODULAR BUILDING PRO	070	IN STATE TRA	0	0	0%	287	0%	393	0	0%	2,124	0%	3,446
2019	010	23	SAFETY DI	023	SAFETY	ALL OTI	2380	FIRE SAFETY	5007	MODULAR BUILDING PRO	080	OUT OF STATE	0	0	0%	263	0%	2,422	5	0%	3,150	0%	3,150
2019	010	23	SAFETY DI	023	SAFETY	ALL OTI	2380	FIRE SAFETY	5007	MODULAR BUILDING PRO	102	CONTRACTS F	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY DI	023	SAFETY	ALL OTI	2380	FIRE SAFETY	5007	MODULAR BUILDING PRO	404	INTRA INDIREC	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY DI	023	SAFETY	ALL OTI	2380	FIRE SAFETY	5007	MODULAR BUILDING PRO	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY DI	023	SAFETY	ALL OTI	2380	FIRE SAFETY	5008	MANUFACTURED HOUSIN	027	TRANSFERS T	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY DI	023	SAFETY	ALL OTI	2380	FIRE SAFETY	5008	MANUFACTURED HOUSIN	030	EQUIPMENT N	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY DI	023	SAFETY	ALL OTI	2380	FIRE SAFETY	5008	MANUFACTURED HOUSIN	070	IN STATE TRA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY DI	023	SAFETY	ALL OTI	2380	FIRE SAFETY	5008	MANUFACTURED HOUSIN	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY DI	023	SAFETY	ALL OTI	2380	FIRE SAFETY	5309	HMEP GRANT FFY 2008	022	RENTS-LEASE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY DI	023	SAFETY	ALL OTI	2380	FIRE SAFETY	5309	HMEP GRANT FFY 2008	027	TRANSFERS T	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY DI	023	SAFETY	ALL OTI	2380	FIRE SAFETY	5309	HMEP GRANT FFY 2008	030	EQUIPMENT N	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY DI	023	SAFETY	ALL OTI	2380	FIRE SAFETY	5309	HMEP GRANT FFY 2008	040	INDIRECT COS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY DI	023	SAFETY	ALL OTI	2380	FIRE SAFETY	5309	HMEP GRANT FFY 2008	041	AUDIT FUND S	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY DI	023	SAFETY	ALL OTI	2380	FIRE SAFETY	5309	HMEP GRANT FFY 2008	048	CONTRACTUA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY DI	023	SAFETY	ALL OTI	2380	FIRE SAFETY	5309	HMEP GRANT FFY 2008	070	IN STATE TRA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY DI	023	SAFETY	ALL OTI	2380	FIRE SAFETY	5309	HMEP GRANT FFY 2008	072	GRANTS FEDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY DI	023	SAFETY	ALL OTI	2380	FIRE SAFETY	5309	HMEP GRANT FFY 2008	080	OUT OF STATE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY DI	023	SAFETY	ALL OTI	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 DI	023	SAFETY	ALL OTI	2380	FIRE SAFETY	5310	HMEP GRANT FFY 2009	022	RENTS-LEASE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY DI	023	SAFETY	ALL OTI	2380	FIRE SAFETY	5310	HMEP GRANT FFY 2009	024	MAINT OTHER	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY DI	023	SAFETY	ALL OTI	2380	FIRE SAFETY	5310	HMEP GRANT FFY 2009	027	TRANSFERS T	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY DI	023	SAFETY	ALL OTI	2380	FIRE SAFETY	5310	HMEP GRANT FFY 2009	030	EQUIPMENT N	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY DI	023	SAFETY	ALL OTI	2380	FIRE SAFETY	5310	HMEP GRANT FFY 2009	040	INDIRECT COS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY DI	023	SAFETY	ALL OTI	2380	FIRE SAFETY	5310	HMEP GRANT FFY 2009	041	AUDIT FUND S	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY DI	023	SAFETY	ALL OTI	2380	FIRE SAFETY	5310	HMEP GRANT FFY 2009	048	CONTRACTUA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY DI	023	SAFETY	ALL OTI	2380	FIRE SAFETY	5310	HMEP GRANT FFY 2009	070	IN STATE TRA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY DI	023	SAFETY	ALL OTI	2380	FIRE SAFETY	5310	HMEP GRANT FFY 2009	072	GRANTS FEDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY DI	023	SAFETY	ALL OTI	2380	FIRE SAFETY	5310	HMEP GRANT FFY 2009	080	OUT OF STATE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY DI	023	SAFETY	ALL OTI	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 DI	023	SAFETY	ALL OTI	2380	FIRE SAFETY	5311	HMEP GRANT	022	RENTS-LEASE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY DI	023	SAFETY	ALL OTI	2380	FIRE SAFETY	5311	HMEP GRANT	026	ORGANIZATIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY DI	023	SAFETY	ALL OTI	2380	FIRE SAFETY	5311	HMEP GRANT	027	TRANSFERS T	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY DI	023	SAFETY	ALL OTI	2380	FIRE SAFETY	5311	HMEP GRANT	030	EQUIPMENT N	0	0	0%	120	0%	0	0	0%	720	0%	1,440
2019	010	23	SAFETY DI	023	SAFETY	ALL OTI	2380	FIRE SAFETY	5311	HMEP GRANT	037	TECHNOLOGY	0	0	0%	650	0%	0	0	0%	3,900	0%	7,800
2019	010	23	SAFETY DI	023	SAFETY	ALL OTI	2380	FIRE SAFETY	5311	HMEP GRANT	040	INDIRECT COS	0	0	0%	376	0%	104	219	210%	1,274	17%	4,516
2019	010	23	SAFETY DI	023	SAFETY	ALL OTI	2380	FIRE SAFETY	5311	HMEP GRANT	041	AUDIT FUND S	0	0	0%	52	0%	48	16	33%	260	6%	626
2019	010	23	SAFETY DI	023	SAFETY	ALL OTI	2380	FIRE SAFETY	5311	HMEP GRANT	048	CONTRACTUA	0	0	0%	0	0%	0	0	0%	0	0%	0

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY DECEMBER ACTUAL	DECEMBER ACTUAL	actual vs prior yr	DECEMBER 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 D	023	SAFETY	ALL OTI	2380	FIRE SAFETY	5311	HMEP GRANT	066	EMPLOYEE TR	0	0	0%	283	0%	0	450	0%	1,700	26%	3,400
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2380	FIRE SAFETY	5311	HMEP GRANT	070	IN STATE TRA	0	0	0%	625	0%	0	0	0%	3,750	0%	7,500
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2380	FIRE SAFETY	5311	HMEP GRANT	072	GRANTS FEDE	32,702	24,251	74%	163,988	15%	79,688	70,613	89%	399,608	18%	561,301
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2380	FIRE SAFETY	5311	HMEP GRANT	080	OUT OF STATE	0	0	0%	1,826	0%	964	2,136	222%	6,179	35%	21,911
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2380	FIRE SAFETY	5311	HMEP GRANT	102	CONTRACTS F	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2380	FIRE SAFETY	5311	HMEP GRANT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2380	FIRE SAFETY	5895	PLUMBERS BOARD	022	RENTS-LEASE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2380	FIRE SAFETY	5895	PLUMBERS BOARD	024	MAINT OTHER	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2380	FIRE SAFETY	5895	PLUMBERS BOARD	026	ORGANIZATIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2380	FIRE SAFETY	5895	PLUMBERS BOARD	027	TRANSFERS T	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2380	FIRE SAFETY	5895	PLUMBERS BOARD	028	TRANSFERS T	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2380	FIRE SAFETY	5895	PLUMBERS BOARD	029	INTRA-AGENC	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2380	FIRE SAFETY	5895	PLUMBERS BOARD	030	EQUIPMENT N	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2380	FIRE SAFETY	5895	PLUMBERS BOARD	037	TECHNOLOGY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2380	FIRE SAFETY	5895	PLUMBERS BOARD	038	TECHNOLOGY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2380	FIRE SAFETY	5895	PLUMBERS BOARD	039	TELECOMMUN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2380	FIRE SAFETY	5895	PLUMBERS BOARD	057	BOOKS PERIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2380	FIRE SAFETY	5895	PLUMBERS BOARD	061	UNEMPLOYME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2380	FIRE SAFETY	5895	PLUMBERS BOARD	065	BOARD EXPEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2380	FIRE SAFETY	5895	PLUMBERS BOARD	066	EMPLOYEE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2380	FIRE SAFETY	5895	PLUMBERS BOARD	070	IN STATE TRA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2380	FIRE SAFETY	5895	PLUMBERS BOARD	404	INTRA INDIRE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2380	FIRE SAFETY	5895	PLUMBERS BOARD	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2380	FIRE SAFETY	5922	REDUCED IGNITION PRO	022	RENTS-LEASE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2380	FIRE SAFETY	5922	REDUCED IGNITION PRO	023	HEAT ELECTR	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2380	FIRE SAFETY	5922	REDUCED IGNITION PRO	024	MAINT OTHER	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2380	FIRE SAFETY	5922	REDUCED IGNITION PRO	028	TRANSFERS T	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2380	FIRE SAFETY	5922	REDUCED IGNITION PRO	030	EQUIPMENT N	0	0	0%	0	0%	20,589	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2380	FIRE SAFETY	5922	REDUCED IGNITION PRO	037	TECHNOLOGY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2380	FIRE SAFETY	5922	REDUCED IGNITION PRO	038	TECHNOLOGY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2380	FIRE SAFETY	5922	REDUCED IGNITION PRO	039	TELECOMMUN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2380	FIRE SAFETY	5922	REDUCED IGNITION PRO	057	BOOKS PERIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2380	FIRE SAFETY	5922	REDUCED IGNITION PRO	066	EMPLOYEE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2380	FIRE SAFETY	5922	REDUCED IGNITION PRO	069	PROMOTIONA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2380	FIRE SAFETY	5922	REDUCED IGNITION PRO	070	IN STATE TRA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2380	FIRE SAFETY	5922	REDUCED IGNITION PRO	080	OUT OF STATE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2380	FIRE SAFETY	5922	REDUCED IGNITION PRO	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2380	FIRE SAFETY	6631	FIRE SAFETY ADMINISTR	022	RENTS-LEASE	151	0	0%	358	0%	311	973	312%	737	132%	4,566
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2380	FIRE SAFETY	6631	FIRE SAFETY ADMINISTR	024	MAINT OTHER	0	0	0%	417	0%	440	32	7%	3,026	1%	5,000
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2380	FIRE SAFETY	6631	FIRE SAFETY ADMINISTR	026	ORGANIZATIO	900	225	25%	840	27%	2,270	895	39%	2,117	42%	3,344
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2380	FIRE SAFETY	6631	FIRE SAFETY ADMINISTR	027	TRANSFERS T	5,696	3,608	63%	8,264	44%	5,696	14,725	259%	8,264	178%	95,812
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2380	FIRE SAFETY	6631	FIRE SAFETY ADMINISTR	028	TRANSFERS T	1,581	1,099	70%	1,900	58%	7,691	7,130	93%	9,245	77%	23,318
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2380	FIRE SAFETY	6631	FIRE SAFETY ADMINISTR	030	EQUIPMENT N	2,400	1,061	44%	8,462	13%	12,828	12,513	98%	45,231	28%	164,695
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2380	FIRE SAFETY	6631	FIRE SAFETY ADMINISTR	037	TECHNOLOGY	230	0	0%	3,603	0%	2,166	32,501	1,501%	33,932	96%	46,936
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2380	FIRE SAFETY	6631	FIRE SAFETY ADMINISTR	038	TECHNOLOGY	684	254	37%	3,625	7%	1,334	3,748	281%	7,071	53%	15,111
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2380	FIRE SAFETY	6631	FIRE SAFETY ADMINISTR	039	TELECOMMUN	2,886	3,978	138%	3,373	118%	16,396	18,549	113%	19,158	97%	40,000
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2380	FIRE SAFETY	6631	FIRE SAFETY ADMINISTR	044	DEBT SERVICE	0	0	0%	3,773	0%	14,829	0	0%	39,113	0%	45,276
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2380	FIRE SAFETY	6631	FIRE SAFETY ADMINISTR	057	BOOKS PERIO	585	312	53%	2,596	12%	1,587	1,565	99%	7,045	22%	18,145
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2380	FIRE SAFETY	6631	FIRE SAFETY ADMINISTR	064	RET PENSION	7,856	19,788	252%	17,439	113%	40,392	27,047	67%	89,664	30%	203,742
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2380	FIRE SAFETY	6631	FIRE SAFETY ADMINISTR	066	EMPLOYEE TR	0	450	0%	1,113	40%	2,245	8,854	394%	2,108	420%	13,350
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2380	FIRE SAFETY	6631	FIRE SAFETY ADMINISTR	067	TRAINING OF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2380	FIRE SAFETY	6631	FIRE SAFETY ADMINISTR	069	PROMOTIONA	0	0	0%	1,647	0%	3,674	6,561	179%	10,194	64%	19,766
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2380	FIRE SAFETY	6631	FIRE SAFETY ADMINISTR	070	IN STATE TRA	6,679	7,557	113%	8,210	92%	31,991	29,395	92%	39,328	75%	92,159
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2380	FIRE SAFETY	6631	FIRE SAFETY ADMINISTR	080	OUT OF STATE	-162	0	0%	1,267	0%	1,588	4,083	257%	6,037	68%	15,200
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2380	FIRE SAFETY	6631	FIRE SAFETY ADMINISTR	102	CONTRACTS F	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2380	FIRE SAFETY	6631	FIRE SAFETY ADMINISTR	103	CONTRACTS F	0	0	0%	83	0%	0	18	0%	500	4%	1,000
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2380	FIRE SAFETY	6631	FIRE SAFETY ADMINISTR	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2380	FIRE SAFETY	6931	FIRE SAFETY GRANTS	022	RENTS-LEASE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2380	FIRE SAFETY	6931	FIRE SAFETY GRANTS	037	TECHNOLOGY	0	0	0%	127	0%	0	0	0%	765	0%	1,529
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2380	FIRE SAFETY	6931	FIRE SAFETY GRANTS	039	TELECOMMUN	340	0	0%	458	0%	1,625	362	22%	2,192	17%	4,939
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2380	FIRE SAFETY	6931	FIRE SAFETY GRANTS	040	INDIRECT COS	0	0	0%	3,633	0%	0	20,466	0%	21,796	94%	43,592
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2380	FIRE SAFETY	6931	FIRE SAFETY GRANTS	041	AUDIT FUND S	0	0	0%	35	0%	0	186	0%	209	89%	418
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2380	FIRE SAFETY	6931	FIRE SAFETY GRANTS	070	IN STATE TRA	0	0	0%	167	0%	0	0	0%	1,000	0%	2,000
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2380	FIRE SAFETY	6931	FIRE SAFETY GRANTS	102	CONTRACTS F	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2380	FIRE SAFETY	6931	FIRE SAFETY GRANTS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2390	SPECIAL EXPENSES	4004	STATE OVERHEAD CHAR	040	INDIRECT COS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2390	SPECIAL EXPENSES	4004	STATE OVERHEAD CHAR	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2390	SPECIAL EXPENSES	8003	WORKERS COMP - E911	062	WORKERS CO	0	505	0%	2,000	25%	3,733	2,130	57%	1,223	174%	24,000
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2390	SPECIAL EXPENSES	8003	WORKERS COMP - E911	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2390	SPECIAL EXPENSES	8005	WORKERS COMP - WCS	062	WORKERS CO	0	444	0%	708	63%	3,923	10,005	255%	1,927	519%	8,500
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2390	SPECIAL EXPENSES	8005	WORKERS COMP - WCS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2390	SPECIAL EXPENSES	8013	WORKERS COMP - FIRE/	061	UNEMPLOYME	0	0	0%	0	0%	3	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2390	SPECIAL EXPENSES	8013	WORKERS COMP - FIRE/	062	WORKERS CO	0	6,843	0%	4,333	158%	76,536	17,161	22%	44,970	38%	52,000
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2390	SPECIAL EXPENSES	8013	WORKERS COMP - FIRE/	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2390	SPECIAL EXPENSES	8014	WORKERS COMP - TURN	062	WORKERS CO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2390	SPECIAL EXPENSES	8014	WORKERS COMP - TURN	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2390	SPECIAL EXPENSES	8015	WORKERS COMP - GENE	062	WORKERS CO	2,926	15,728	538%	0	13,106,917%	7,955	-13,948	-175%	0	-4,102,300%	1
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2390	SPECIAL EXPENSES	8015	WORKERS COMP - GENE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2390	SPECIAL EXPENSES	8016	WORKERS COMP - HIGH	062	WORKERS CO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2390	SPECIAL EXPENSES	8016	WORKERS COMP - HIGH	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2390	SPECIAL EXPENSES	8586	UNEMPLOYMENT - TURN	061	UNEMPLOYME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2390	SPECIAL EXPENSES	8586	UNEMPLOYMENT - TURN	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2390	SPECIAL EXPENSES	8588	UNEMPLOYMENT - GENE	061	UNEMPLOYME	0	0	0%	483	0%	0	0	0%	2,900	0%	5,800
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2390	SPECIAL EXPENSES	8588	UNEMPLOYMENT - GENE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2390	SPECIAL EXPENSES	8589	UNEMPLOYMENT - HIGH	061	UNEMPLOYME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2390	SPECIAL EXPENSES	8589	UNEMPLOYMENT - HIGH	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2390	SPECIAL EXPENSES	8590	UNEMPLOYMENT - FIRE/	061	UNEMPLOYME	0	0	0%	21	0%	0	0	0%	125	0%	250
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2390	SPECIAL EXPENSES	8590	UNEMPLOYMENT - FIRE/	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2390	SPECIAL EXPENSES	8591	UNEMPLOYMENT - WCS	061	UNEMPLOYME	0	0	0%	958	0%	0	0	0%	5,750	0%	11,500
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2390	SPECIAL EXPENSES	8591	UNEMPLOYMENT - WCS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2390	SPECIAL EXPENSES	8592	UNEMPLOYMENT - E911	061	UNEMPLOYME	0	0	0%	1,458	0%	684	0	0%	5,096	0%	17,500
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2390	SPECIAL EXPENSES	8592	UNEMPLOYMENT - E911	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2399	ARRA STIMULUS DE	0894	CRIME LAB ARRA AWARD	030	EQUIPMENT N	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2399	ARRA STIMULUS DE	0894	CRIME LAB ARRA AWARD	040	INDIRECT COS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2399	ARRA STIMULUS DE	0894	CRIME LAB ARRA AWARD	070	IN STATE TRA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2399	ARRA STIMULUS DE	0894	CRIME LAB ARRA AWARD	080	OUT OF STATE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2399	ARRA STIMULUS DE	0894	CRIME LAB ARRA AWARD	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2399	ARRA STIMULUS DE	0896	NIU PHARMACIST ARRA A	030	EQUIPMENT N	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2399	ARRA STIMULUS DE	0896	NIU PHARMACIST ARRA A	037	TECHNOLOGY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2399	ARRA STIMULUS DE	0896	NIU PHARMACIST ARRA A	040	INDIRECT COS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2399	ARRA STIMULUS DE	0896	NIU PHARMACIST ARRA A	080	OUT OF STATE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2399	ARRA STIMULUS DE	0896	NIU PHARMACIST ARRA A	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2399	ARRA STIMULUS DE	0897	COLD CASE UNIT ARRA	030	EQUIPMENT N	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2399	ARRA STIMULUS DE	0897	COLD CASE UNIT ARRA	037	TECHNOLOGY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2399	ARRA STIMULUS DE	0897	COLD CASE UNIT ARRA	038	TECHNOLOGY	0	0	0%	0	0%	0	0	0%	0	0%	0

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY DECEMBER ACTUAL	DECEMBER ACTUAL	actual vs prior yr	DECEMBER 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 D	023	SAFETY	ALL OTI	2399	ARRA STIMULUS DE	0897	COLD CASE UNIT ARRA	040	INDIRECT COS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2399	ARRA STIMULUS DE	0897	COLD CASE UNIT ARRA	080	OUT OF STATE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2399	ARRA STIMULUS DE	0897	COLD CASE UNIT ARRA	103	CONTRACTS F	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2399	ARRA STIMULUS DE	0897	COLD CASE UNIT ARRA	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2399	ARRA STIMULUS DE	0922	GEOGRAPHIC INFORMAT	037	TECHNOLOGY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2399	ARRA STIMULUS DE	0922	GEOGRAPHIC INFORMAT	038	TECHNOLOGY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2399	ARRA STIMULUS DE	0922	GEOGRAPHIC INFORMAT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2399	ARRA STIMULUS DE	0929	BROADBAND COMMUNIC	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2399	ARRA STIMULUS DE	3322	ARRA KARPEN RMS-PRO	103	CONTRACTS F	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY D	023	SAFETY	ALL OTI	2399	ARRA STIMULUS DE	3322	ARRA KARPEN RMS-PRO	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	23	SAFETY D	023	SAFETY	ALL OTI	2300	SAFETY	7999	DEFAULT ACCOUNTING U	GAP	GAAP EXPEND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	23	SAFETY D	023	SAFETY	ALL OTI	2300	SAFETY	7999	DEFAULT ACCOUNTING U	GWA	GW EXPENDIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	23	SAFETY D	023	SAFETY	ALL OTI	2310	OFFICE OF COMMIS	1234	OFFICE OF POLICY - PLA	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	23	SAFETY D	023	SAFETY	ALL OTI	2310	OFFICE OF COMMIS	2300	OFFICE OF THE COMMIS	022	RENTS-LEASE	445	0	0%	495	0%	1,525	1,303	85%	1,696	77%	3,286
2019	015	23	SAFETY D	023	SAFETY	ALL OTI	2310	OFFICE OF COMMIS	2300	OFFICE OF THE COMMIS	024	MAINT OTHER	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	23	SAFETY D	023	SAFETY	ALL OTI	2310	OFFICE OF COMMIS	2300	OFFICE OF THE COMMIS	028	TRANSFERS T	102,924	93,241	91%	108,712	86%	497,908	506,412	102%	525,906	96%	1,296,967
2019	015	23	SAFETY D	023	SAFETY	ALL OTI	2310	OFFICE OF COMMIS	2300	OFFICE OF THE COMMIS	030	EQUIPMENT N	0	0	0%	348	0%	4,600	1,673	36%	2,759	61%	4,173
2019	015	23	SAFETY D	023	SAFETY	ALL OTI	2310	OFFICE OF COMMIS	2300	OFFICE OF THE COMMIS	039	TELECOMMUN	321	641	199%	266	241%	4,876	4,048	83%	4,039	100%	7,150
2019	015	23	SAFETY D	023	SAFETY	ALL OTI	2310	OFFICE OF COMMIS	2300	OFFICE OF THE COMMIS	044	DEBT SERVICE	4,966	0	0%	5,734	0%	425,407	592,207	139%	491,281	121%	805,365
2019	015	23	SAFETY D	023	SAFETY	ALL OTI	2310	OFFICE OF COMMIS	2300	OFFICE OF THE COMMIS	047	OWN FORCES	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	23	SAFETY D	023	SAFETY	ALL OTI	2310	OFFICE OF COMMIS	2300	OFFICE OF THE COMMIS	057	BOOKS PERIO	284	186	66%	483	39%	1,224	800	65%	2,079	38%	3,783
2019	015	23	SAFETY D	023	SAFETY	ALL OTI	2310	OFFICE OF COMMIS	2300	OFFICE OF THE COMMIS	064	RET PENSION	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	23	SAFETY D	023	SAFETY	ALL OTI	2310	OFFICE OF COMMIS	2300	OFFICE OF THE COMMIS	068	REMUNERATIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	23	SAFETY D	023	SAFETY	ALL OTI	2310	OFFICE OF COMMIS	2300	OFFICE OF THE COMMIS	070	IN STATE TRA	0	0	0%	167	0%	506	0	0%	1,889	0%	2,000
2019	015	23	SAFETY D	023	SAFETY	ALL OTI	2310	OFFICE OF COMMIS	2300	OFFICE OF THE COMMIS	080	OUT OF STATE	105	0	0%	3,000	0%	105	0	0%	3,000	0%	3,000
2019	015	23	SAFETY D	023	SAFETY	ALL OTI	2310	OFFICE OF COMMIS	2300	OFFICE OF THE COMMIS	102	CONTRACTS F	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	23	SAFETY D	023	SAFETY	ALL OTI	2310	OFFICE OF COMMIS	2300	OFFICE OF THE COMMIS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	23	SAFETY D	023	SAFETY	ALL OTI	2310	OFFICE OF COMMIS	2301	RETIREES HEALTH INSUI	064	RET PENSION	266,620	11,277	4%	301,136	4%	1,745,591	1,444,219	83%	1,971,574	73%	3,661,883
2019	015	23	SAFETY D	023	SAFETY	ALL OTI	2310	OFFICE OF COMMIS	2301	RETIREES HEALTH INSUI	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	23	SAFETY D	023	SAFETY	ALL OTI	2310	OFFICE OF COMMIS	2304	BUREAU OF HEARINGS	022	RENTS-LEASE	160	0	0%	455	0%	1,120	762	68%	3,184	24%	5,504
2019	015	23	SAFETY D	023	SAFETY	ALL OTI	2310	OFFICE OF COMMIS	2304	BUREAU OF HEARINGS	024	MAINT OTHER	0	0	0%	292	0%	64	0	0%	3,500	0%	3,500
2019	015	23	SAFETY D	023	SAFETY	ALL OTI	2310	OFFICE OF COMMIS	2304	BUREAU OF HEARINGS	030	EQUIPMENT N	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	23	SAFETY D	023	SAFETY	ALL OTI	2310	OFFICE OF COMMIS	2304	BUREAU OF HEARINGS	037	TECHNOLOGY	0	0	0%	92	0%	0	0	0%	550	0%	1,100
2019	015	23	SAFETY D	023	SAFETY	ALL OTI	2310	OFFICE OF COMMIS	2304	BUREAU OF HEARINGS	038	TECHNOLOGY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	23	SAFETY D	023	SAFETY	ALL OTI	2310	OFFICE OF COMMIS	2304	BUREAU OF HEARINGS	039	TELECOMMUN	713	1,907	268%	682	280%	9,035	10,908	121%	8,649	126%	20,000
2019	015	23	SAFETY D	023	SAFETY	ALL OTI	2310	OFFICE OF COMMIS	2304	BUREAU OF HEARINGS	057	BOOKS PERIO	0	0	0%	83	0%	0	0	0%	500	0%	1,000
2019	015	23	SAFETY D	023	SAFETY	ALL OTI	2310	OFFICE OF COMMIS	2304	BUREAU OF HEARINGS	064	RET PENSION	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	23	SAFETY D	023	SAFETY	ALL OTI	2310	OFFICE OF COMMIS	2304	BUREAU OF HEARINGS	070	IN STATE TRA	292	789	270%	299	264%	4,859	4,507	93%	4,974	91%	11,908
2019	015	23	SAFETY D	023	SAFETY	ALL OTI	2310	OFFICE OF COMMIS	2304	BUREAU OF HEARINGS	102	CONTRACTS F	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	23	SAFETY D	023	SAFETY	ALL OTI	2310	OFFICE OF COMMIS	2304	BUREAU OF HEARINGS	103	CONTRACTS F	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	23	SAFETY D	023	SAFETY	ALL OTI	2310	OFFICE OF COMMIS	2304	BUREAU OF HEARINGS	230	INTERPRETER	0	612	0%	410	149%	1,205	1,350	112%	2,104	64%	4,917
2019	015	23	SAFETY D	023	SAFETY	ALL OTI	2310	OFFICE OF COMMIS	2304	BUREAU OF HEARINGS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	23	SAFETY D	023	SAFETY	ALL OTI	2310	OFFICE OF COMMIS	2321	GRANTS COORDINATOR	039	TELECOMMUN	70	59	85%	99	60%	593	684	115%	846	81%	1,900
2019	015	23	SAFETY D	023	SAFETY	ALL OTI	2310	OFFICE OF COMMIS	2321	GRANTS COORDINATOR	064	RET PENSION	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	23	SAFETY D	023	SAFETY	ALL OTI	2310	OFFICE OF COMMIS	2321	GRANTS COORDINATOR	070	IN STATE TRA	0	32	0%	75	43%	0	58	0%	450	13%	900
2019	015	23	SAFETY D	023	SAFETY	ALL OTI	2310	OFFICE OF COMMIS	2321	GRANTS COORDINATOR	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	23	SAFETY D	023	SAFETY	ALL OTI	2310	OFFICE OF COMMIS	2331	PROPERTY UPKEEP	022	RENTS-LEASE	0	1,048	0%	454	231%	725	4,683	646%	5,275	89%	5,450
2019	015	23	SAFETY D	023	SAFETY	ALL OTI	2310	OFFICE OF COMMIS	2331	PROPERTY UPKEEP	030	EQUIPMENT N	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	23	SAFETY D	023	SAFETY	ALL OTI	2310	OFFICE OF COMMIS	2331	PROPERTY UPKEEP	039	TELECOMMUN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	23	SAFETY D	023	SAFETY	ALL OTI	2310	OFFICE OF COMMIS	2331	PROPERTY UPKEEP	047	OWN FORCES	898	2,535	282%	1,313	193%	12,656	13,954	110%	18,509	75%	30,883
2019	015	23	SAFETY D	023	SAFETY	ALL OTI	2310	OFFICE OF COMMIS	2331	PROPERTY UPKEEP	048	CONTRACTUA	4,147	7,168	173%	4,865	147%	34,231	45,042	132%	40,158	112%	70,221
2019	015	23	SAFETY D	023	SAFETY	ALL OTI	2310	OFFICE OF COMMIS	2331	PROPERTY UPKEEP	070	IN STATE TRA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	23	SAFETY D	023	SAFETY	ALL OTI	2310	OFFICE OF COMMIS	2331	PROPERTY UPKEEP	102	CONTRACTS F	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	23	SAFETY D	023	SAFETY	ALL OTI	2310	OFFICE OF COMMIS	2331	PROPERTY UPKEEP	103	CONTRACTS F	2,312	0	0%	1,226	0%	5,030	0	0%	2,668	0%	3,000
2019	015	23	SAFETY D	023	SAFETY	ALL OTI	2310	OFFICE OF COMMIS	2331	PROPERTY UPKEEP	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	23	SAFETY D	023	SAFETY	ALL OTI	2310	OFFICE OF COMMIS	7546	HIGHWAY SAFETY ADMIN	022	RENTS-LEASE	218	0	0%	570	0%	878	545	62%	2,295	24%	3,719
2019	015	23	SAFETY D	023	SAFETY	ALL OTI	2310	OFFICE OF COMMIS	7546	HIGHWAY SAFETY ADMIN	024	MAINT OTHER	0	0	0%	185	0%	0	0	0%	1,110	0%	2,220
2019	015	23	SAFETY D	023	SAFETY	ALL OTI	2310	OFFICE OF COMMIS	7546	HIGHWAY SAFETY ADMIN	026	ORGANIZATIO	0	0	0%	500	0%	4,521	4,521	100%	5,715	79%	6,000
2019	015	23	SAFETY D	023	SAFETY	ALL OTI	2310	OFFICE OF COMMIS	7546	HIGHWAY SAFETY ADMIN	027	TRANSFERS T	2,138	902	42%	3,882	23%	2,138	3,287	154%	3,882	85%	36,722
2019	015	23	SAFETY D	023	SAFETY	ALL OTI	2310	OFFICE OF COMMIS	7546	HIGHWAY SAFETY ADMIN	030	EQUIPMENT N	0	0	0%	121	0%	0	0	0%	725	0%	1,450
2019	015	23	SAFETY D	023	SAFETY	ALL OTI	2310	OFFICE OF COMMIS	7546	HIGHWAY SAFETY ADMIN	035	SHARED SERV	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	23	SAFETY D	023	SAFETY	ALL OTI	2310	OFFICE OF COMMIS	7546	HIGHWAY SAFETY ADMIN	039	TELECOMMUN	114	346	304%	140	247%	1,861	1,958	105%	2,293	85%	6,302
2019	015	23	SAFETY D	023	SAFETY	ALL OTI	2310	OFFICE OF COMMIS	7546	HIGHWAY SAFETY ADMIN	040	INDIRECT COS	0	0	0%	2,405	0%	5,013	2,268	45%	5,671	40%	28,859
2019	015	23	SAFETY D	023	SAFETY	ALL OTI	2310	OFFICE OF COMMIS	7546	HIGHWAY SAFETY ADMIN	041	AUDIT FUND S	0	0	0%	27	0%	55	21	38%	67	31%	318
2019	015	23	SAFETY D	023	SAFETY	ALL OTI	2310	OFFICE OF COMMIS	7546	HIGHWAY SAFETY ADMIN	042	ADDITIONAL F	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	23	SAFETY D	023	SAFETY	ALL OTI	2310	OFFICE OF COMMIS	7546	HIGHWAY SAFETY ADMIN	057	BOOKS PERIO	0	0	0%	75	0%	0	0	0%	450	0%	900
2019	015	23	SAFETY D	023	SAFETY	ALL OTI	2310	OFFICE OF COMMIS	7546	HIGHWAY SAFETY ADMIN	064	RET PENSION	3,425	7,147	209%	5,887	121%	17,326	9,249	53%	29,783	31%	67,301
2019	015	23	SAFETY D	023	SAFETY	ALL OTI	2310	OFFICE OF COMMIS	7546	HIGHWAY SAFETY ADMIN	070	IN STATE TRA	326	-21	-6%	773	-3%	341	669	196%	808	83%	3,253
2019	015	23	SAFETY D	023	SAFETY	ALL OTI	2310	OFFICE OF COMMIS	7546	HIGHWAY SAFETY ADMIN	080	OUT OF STATE	0	0	0%	817	0%	0	194	0%	4,902	4%	9,803
2019	015	23	SAFETY D	023	SAFETY	ALL OTI	2310	OFFICE OF COMMIS	7546	HIGHWAY SAFETY ADMIN	102	CONTRACTS F	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	23	SAFETY D	023	SAFETY	ALL OTI	2310	OFFICE OF COMMIS	7546	HIGHWAY SAFETY ADMIN	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	23	SAFETY D	023	SAFETY	ALL OTI	2310	OFFICE OF COMMIS	8210	BENCH WARRANTS-L91C	024	MAINT OTHER	0	0	0%	1,364	0%	0	0	0%	8,181	0%	16,363
2019	015	23	SAFETY D	023	SAFETY	ALL OTI	2310	OFFICE OF COMMIS	8210	BENCH WARRANTS-L91C	030	EQUIPMENT N	0	0	0%	3,005	0%	0	0	0%	18,031	0%	36,061
2019	015	23	SAFETY D	023	SAFETY	ALL OTI	2310	OFFICE OF COMMIS	8210	BENCH WARRANTS-L91C	068	REMUNERATIO	0	0	0%	1,345	0%	0	0	0%	8,070	0%	16,139
2019	015	23	SAFETY D	023	SAFETY	ALL OTI	2310	OFFICE OF COMMIS	8210	BENCH WARRANTS-L91C	080	OUT OF STATE	0	0	0%	1,345	0%	0	3,922	0%	8,071	49%	16,141
2019	015	23	SAFETY D	023	SAFETY	ALL OTI	2310	OFFICE OF COMMIS	8210	BENCH WARRANTS-L91C	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	23	SAFETY D	023	SAFETY	ALL OTI	2320	DIVISION OF ADMINI	2310	BUSINESS OFFICE	022	RENTS-LEASE	769	40	5%	1,116	4%	4,221	2,609	62%	6,127	43%	10,317
2019	015	23	SAFETY D	023	SAFETY	ALL OTI	2320	DIVISION OF ADMINI	2310	BUSINESS OFFICE	024	MAINT OTHER	0	0	0%	208	0%	607	606	100%	2,500	24%	2,500
2019	015	23	SAFETY D	023	SAFETY	ALL OTI	2320	DIVISION OF ADMINI	2310	BUSINESS OFFICE	030	EQUIPMENT N	0	1,788	0%	210	850%	0	2,513	0%	1,263	199%	2,525
2019	015	23	SAFETY D	023	SAFETY	ALL OTI	2320	DIVISION OF ADMINI	2310	BUSINESS OFFICE	035	SHARED SERV	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	23	SAFETY D	023	SAFETY	ALL OTI	2320	DIVISION OF ADMINI	2310	BUSINESS OFFICE	039	TELECOMMUN	1,374	631	46%	2,004	31%	8,664	7,473	86%	12,640	59%	25,650
2019	015	23	SAFETY D	023	SAFETY	ALL OTI	2320	DIVISION OF ADMINI	2310	BUSINESS OFFICE	057	BOOKS PERIO	0	0	0%	13	0%	0	0	0%	75	0%	150
2019	015	23	SAFETY D	023	SAFETY	ALL OTI	2320	DIVISION OF ADMINI	2310	BUSINESS OFFICE	064	RET PENSION	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	23	SAFETY D	023	SAFETY	ALL OTI	2320	DIVISION OF ADMINI	2310	BUSINESS OFFICE	070	IN STATE TRA	0	33	0%	21	157%	32	33	102%	250	13%	250
2019	015	23	SAFETY D	023	SAFETY	ALL OTI	2320	DIVISION OF ADMINI	2310	BUSINESS OFFICE	080	OUT OF STATE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	23	SAFETY D	023	SAFETY	ALL OTI	2320	DIVISION OF ADMINI	2310	BUSINESS OFFICE	102	CONTRACTS F	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	23	SAFETY D	023	SAFETY	ALL OTI	2320	DIVISION OF ADMINI	2310	BUSINESS OFFICE	103	CONTRACTS F	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	23	SAFETY D	023	SAFETY	ALL OTI	2320	DIVISION OF ADMINI	2310	BUSINESS OFFICE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	23	SAFETY D	023	SAFETY	ALL OTI	2320	DIVISION OF ADMINI	2316	CENTRAL MAINTENANCE	022	RENTS-LEASE	0	0	0%	42	0%	0	0	0%	250	0%	500
2019	015	23	SAFETY D	023	SAFETY	ALL OTI	2320	DIVISION OF ADMINI	2316	CENTRAL MAINTENANCE	030	EQUIPMENT N	24,363	0	0%	4,775	0%	31,327	5,847	19%	6,140	95%	6,447
2019	015	23	SAFETY D	023	SAFETY	ALL OTI	2320	DIVISION OF ADMINI	2316	CENTRAL MAINTENANCE	037	TECHNOLOGY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	23	SAFETY D	023	SAFETY	ALL OTI	2320	DIVISION OF ADMINI	2316	CENTRAL MAINTENANCE	038	TECHNOLOGY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	23	SAFETY D	023	SAFETY	ALL OTI	2320	DIVISION OF ADMINI	2316	CENTRAL MAINTENANCE	039	TELECOMMUN	13	184	1,455%	20	940%	455	639	140%	705	91%	2,025
2019	015	23	SAFETY D	023	SAFETY	ALL OTI	2320	DIVISION OF ADMINI	2316	CENTRAL MAINTENANCE	047	OWN FORCES	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	23	SAFETY D	023	SAFETY	ALL OTI	2320	DIVISION OF ADMINI	2316	CENTRAL MAINTENANCE	048	CONTRACTUA	0	0	0%	1,079	0%	0	0	0%	6,474	0%	12,947
2019	015	23	SAFETY D	023	SAFETY	ALL OTI	2320	DIVISION OF ADMINI	2316	CENTRAL MAINTENANCE	064	RET PENSION	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	23	SAFETY D	023	SAFETY	ALL OTI	2320	DIVISION OF ADMINI	2316	CENTRAL MAINTENANCE	070	IN STATE TRA	124	460	372%	277	166%	3,033	1,870	62%	6,781	28%	15,960
2019	015	23	SAFETY D	023	SAFETY	ALL OTI	2320	DIVISION OF ADMINI	2316	CENTRAL MAINTENANCE	102	CONTRACTS F	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	23	SAFETY D	023	SAFETY	ALL OTI	2320	DIVISION OF ADMINI	2316	CENTRAL MAINTENANCE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	23	SAFETY D	023	SAFETY	ALL OTI	2320	DIVISION OF ADMINI	2319	COPY CENTER	022	RENTS-LEASE	419	0	0%	901	0%	3,775	2,097	56%	8,107	26%	12,611
2019	015	23	SAFETY D	023	SAFETY	ALL OTI	2320	DIVISION OF ADMINI	2319	COPY CENTER	024	MAINT OTHER	0	0	0%	1,642	0%	2,874	4,081	142%	3,639	112%	19,698
2019	015	23	SAFETY D	023	SAFETY	ALL OTI	2320	DIVISION OF ADMINI	2319	COPY CENTER	039	TELECOMMUN	13	13	100%	23	56%	76	63	83%	135	47%	270
2019	015	23	SAFETY D	023	SAFETY	ALL OTI	2320	DIVISION OF ADMINI	2319	COPY CENTER	064	RET PENSION	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	23	SAFETY D	023	SAFETY	ALL OTI	2320	DIVISION OF ADMINI	2319	COPY CENTER	102	CONTRACTS F	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	23	SAFETY D	023	SAFETY	ALL OTI	2320	DIVISION OF ADMINI	2319	COPY CENTER	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 DECEMBER ACTUAL	DECEMBER ACTUAL	actual vs prior yr	DECEMBER 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 D	023	SAFETY	ALL OTI	2320	DIVISION OF ADMINI	2320	EQUIPMENT CONTROL	022	RENTS-LEASE	513	0	0%	837	0%	2,092	1,069	51%	3,413	31%	5,119
2019	015	23	SAFETY D	023	SAFETY	ALL OTI	2320	DIVISION OF ADMINI	2320	EQUIPMENT CONTROL	023	HEAT ELECTR	1,322	1,968	149%	1,515	130%	7,500	9,084	121%	8,599	106%	22,988
2019	015	23	SAFETY D	023	SAFETY	ALL OTI	2320	DIVISION OF ADMINI	2320	EQUIPMENT CONTROL	024	MAINT OTHER	1,295	0	0%	1,342	0%	10,553	9,431	89%	10,933	86%	22,000
2019	015	23	SAFETY D	023	SAFETY	ALL OTI	2320	DIVISION OF ADMINI	2320	EQUIPMENT CONTROL	026	ORGANIZATIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	23	SAFETY D	023	SAFETY	ALL OTI	2320	DIVISION OF ADMINI	2320	EQUIPMENT CONTROL	030	EQUIPMENT N	0	0	0%	2,083	0%	15,642	0	0%	22,264	0%	25,000
2019	015	23	SAFETY D	023	SAFETY	ALL OTI	2320	DIVISION OF ADMINI	2320	EQUIPMENT CONTROL	039	TELECOMMUN	663	164	25%	1,034	16%	3,744	3,634	97%	5,840	62%	12,690
2019	015	23	SAFETY D	023	SAFETY	ALL OTI	2320	DIVISION OF ADMINI	2320	EQUIPMENT CONTROL	047	OWN FORCES	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	23	SAFETY D	023	SAFETY	ALL OTI	2320	DIVISION OF ADMINI	2320	EQUIPMENT CONTROL	064	RET PENSION	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	23	SAFETY D	023	SAFETY	ALL OTI	2320	DIVISION OF ADMINI	2320	EQUIPMENT CONTROL	070	IN STATE TRA	822	707	86%	875	81%	6,366	3,907	61%	6,782	58%	18,000
2019	015	23	SAFETY D	023	SAFETY	ALL OTI	2320	DIVISION OF ADMINI	2320	EQUIPMENT CONTROL	102	CONTRACTS F	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	23	SAFETY D	023	SAFETY	ALL OTI	2320	DIVISION OF ADMINI	2320	EQUIPMENT CONTROL	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	23	SAFETY D	023	SAFETY	ALL OTI	2320	DIVISION OF ADMINI	2325	WAREHOUSE EXPENSES	102	CONTRACTS F	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	23	SAFETY D	023	SAFETY	ALL OTI	2320	DIVISION OF ADMINI	2325	WAREHOUSE EXPENSES	103	CONTRACTS F	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	23	SAFETY D	023	SAFETY	ALL OTI	2320	DIVISION OF ADMINI	2325	WAREHOUSE EXPENSES	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	23	SAFETY D	023	SAFETY	ALL OTI	2320	DIVISION OF ADMINI	2328	POSTAGE	024	MAINT OTHER	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	23	SAFETY D	023	SAFETY	ALL OTI	2320	DIVISION OF ADMINI	2328	POSTAGE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	23	SAFETY D	023	SAFETY	ALL OTI	2320	DIVISION OF ADMINI	2330	INFORMATION TECHNOL	027	TRANSFERS T	653,122	697,212	107%	815,115	86%	654,085	1,810,731	277%	816,316	222%	6,691,048
2019	015	23	SAFETY D	023	SAFETY	ALL OTI	2320	DIVISION OF ADMINI	2330	INFORMATION TECHNOL	037	TECHNOLOGY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	23	SAFETY D	023	SAFETY	ALL OTI	2320	DIVISION OF ADMINI	2330	INFORMATION TECHNOL	102	CONTRACTS F	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	23	SAFETY D	023	SAFETY	ALL OTI	2320	DIVISION OF ADMINI	2330	INFORMATION TECHNOL	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	23	SAFETY D	023	SAFETY	ALL OTI	2320	DIVISION OF ADMINI	3110	ROAD TOLL ADMINISTRA	022	RENTS-LEASE	0	0	0%	242	0%	660	635	96%	1,127	56%	2,904
2019	015	23	SAFETY D	023	SAFETY	ALL OTI	2320	DIVISION OF ADMINI	3110	ROAD TOLL ADMINISTRA	024	MAINT OTHER	0	0	0%	248	0%	1,700	0	0%	2,971	0%	2,971
2019	015	23	SAFETY D	023	SAFETY	ALL OTI	2320	DIVISION OF ADMINI	3110	ROAD TOLL ADMINISTRA	026	ORGANIZATIO	0	0	0%	2,000	0%	22,897	22,897	100%	24,000	95%	24,000
2019	015	23	SAFETY D	023	SAFETY	ALL OTI	2320	DIVISION OF ADMINI	3110	ROAD TOLL ADMINISTRA	027	TRANSFERS T	132,498	9,193	7%	212,240	4%	132,424	28,736	22%	212,121	14%	366,938
2019	015	23	SAFETY D	023	SAFETY	ALL OTI	2320	DIVISION OF ADMINI	3110	ROAD TOLL ADMINISTRA	030	EQUIPMENT N	0	0	0%	85	0%	0	318	0%	509	62%	1,018
2019	015	23	SAFETY D	023	SAFETY	ALL OTI	2320	DIVISION OF ADMINI	3110	ROAD TOLL ADMINISTRA	039	TELECOMMUN	468	239	51%	972	25%	2,982	2,424	81%	6,197	39%	11,205
2019	015	23	SAFETY D	023	SAFETY	ALL OTI	2320	DIVISION OF ADMINI	3110	ROAD TOLL ADMINISTRA	048	CONTRACTUA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	23	SAFETY D	023	SAFETY	ALL OTI	2320	DIVISION OF ADMINI	3110	ROAD TOLL ADMINISTRA	057	BOOKS PERIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	23	SAFETY D	023	SAFETY	ALL OTI	2320	DIVISION OF ADMINI	3110	ROAD TOLL ADMINISTRA	064	RET PENSION	14,967	45,007	301%	19,220	234%	75,844	60,181	79%	97,395	62%	228,282
2019	015	23	SAFETY D	023	SAFETY	ALL OTI	2320	DIVISION OF ADMINI	3110	ROAD TOLL ADMINISTRA	066	EMPLOYEE TR	0	0	0%	225	0%	0	0	0%	1,350	0%	2,700
2019	015	23	SAFETY D	023	SAFETY	ALL OTI	2320	DIVISION OF ADMINI	3110	ROAD TOLL ADMINISTRA	070	IN STATE TRA	0	0	0%	89	0%	0	0	0%	531	0%	1,062
2019	015	23	SAFETY D	023	SAFETY	ALL OTI	2320	DIVISION OF ADMINI	3110	ROAD TOLL ADMINISTRA	102	CONTRACTS F	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	23	SAFETY D	023	SAFETY	ALL OTI	2320	DIVISION OF ADMINI	3110	ROAD TOLL ADMINISTRA	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	23	SAFETY D	023	SAFETY	ALL OTI	2320	DIVISION OF ADMINI	3120	ROAD TOLL AUDIT	022	RENTS-LEASE	0	0	0%	277	0%	329	825	251%	486	170%	3,324
2019	015	23	SAFETY D	023	SAFETY	ALL OTI	2320	DIVISION OF ADMINI	3120	ROAD TOLL AUDIT	030	EQUIPMENT N	0	0	0%	74	0%	0	636	0%	443	144%	886
2019	015	23	SAFETY D	023	SAFETY	ALL OTI	2320	DIVISION OF ADMINI	3120	ROAD TOLL AUDIT	039	TELECOMMUN	349	411	118%	277	149%	2,413	3,623	150%	1,912	189%	4,584
2019	015	23	SAFETY D	023	SAFETY	ALL OTI	2320	DIVISION OF ADMINI	3120	ROAD TOLL AUDIT	064	RET PENSION	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	23	SAFETY D	023	SAFETY	ALL OTI	2320	DIVISION OF ADMINI	3120	ROAD TOLL AUDIT	070	IN STATE TRA	0	58	0%	119	49%	572	439	77%	473	93%	1,430
2019	015	23	SAFETY D	023	SAFETY	ALL OTI	2320	DIVISION OF ADMINI	3120	ROAD TOLL AUDIT	080	OUT OF STATE	0	0	0%	853	0%	75	1,749	2,332%	878	199%	10,240
2019	015	23	SAFETY D	023	SAFETY	ALL OTI	2320	DIVISION OF ADMINI	3120	ROAD TOLL AUDIT	102	CONTRACTS F	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	23	SAFETY D	023	SAFETY	ALL OTI	2320	DIVISION OF ADMINI	3120	ROAD TOLL AUDIT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	23	SAFETY D	023	SAFETY	ALL OTI	2320	DIVISION OF ADMINI	5088	HWY FUND DISBURSEME	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	23	SAFETY D	023	SAFETY	ALL OTI	2330	DIVISION OF MOTOR	1110	DRIVER - SAFETY EDUCA	070	IN STATE TRA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	23	SAFETY D	023	SAFETY	ALL OTI	2330	DIVISION OF MOTOR	1110	DRIVER - SAFETY EDUCA	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	23	SAFETY D	023	SAFETY	ALL OTI	2330	DIVISION OF MOTOR	2302	ENHANCED EMISSIONS -	030	EQUIPMENT N	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	23	SAFETY D	023	SAFETY	ALL OTI	2330	DIVISION OF MOTOR	2302	ENHANCED EMISSIONS -	037	TECHNOLOGY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	23	SAFETY D	023	SAFETY	ALL OTI	2330	DIVISION OF MOTOR	2302	ENHANCED EMISSIONS -	039	TELECOMMUN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	23	SAFETY D	023	SAFETY	ALL OTI	2330	DIVISION OF MOTOR	2302	ENHANCED EMISSIONS -	070	IN STATE TRA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	23	SAFETY D	023	SAFETY	ALL OTI	2330	DIVISION OF MOTOR	2302	ENHANCED EMISSIONS -	080	OUT OF STATE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	23	SAFETY D	023	SAFETY	ALL OTI	2330	DIVISION OF MOTOR	2302	ENHANCED EMISSIONS -	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	23	SAFETY D	023	SAFETY	ALL OTI	2330	DIVISION OF MOTOR	2311	DRIVER LICENSING	022	RENTS-LEASE	293	127	43%	370	34%	2,439	1,743	71%	3,084	57%	5,609
2019	015	23	SAFETY D	023	SAFETY	ALL OTI	2330	DIVISION OF MOTOR	2311	DRIVER LICENSING	023	HEAT ELECTR	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	23	SAFETY D	023	SAFETY	ALL OTI	2330	DIVISION OF MOTOR	2311	DRIVER LICENSING	024	MAINT OTHER	3,568	0	0%	5,006	0%	24,978	10,705	43%	35,040	31%	60,068
2019	015	23	SAFETY D	023	SAFETY	ALL OTI	2330	DIVISION OF MOTOR	2311	DRIVER LICENSING	028	TRANSFERS T	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	23	SAFETY D	023	SAFETY	ALL OTI	2330	DIVISION OF MOTOR	2311	DRIVER LICENSING	030	EQUIPMENT N	0	0	0%	125	0%	14,996	0	0%	1,500	0%	1,500
2019	015	23	SAFETY D	023	SAFETY	ALL OTI	2330	DIVISION OF MOTOR	2311	DRIVER LICENSING	039	TELECOMMUN	2,307	2,222	96%	3,157	70%	13,762	11,920	87%	18,835	63%	37,500
2019	015	23	SAFETY D	023	SAFETY	ALL OTI	2330	DIVISION OF MOTOR	2311	DRIVER LICENSING	048	CONTRACTUA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	23	SAFETY D	023	SAFETY	ALL OTI	2330	DIVISION OF MOTOR	2311	DRIVER LICENSING	057	BOOKS PERIO	0	0	0%	500	0%	5,000	5,000	100%	5,659	88%	6,000
2019	015	23	SAFETY D	023	SAFETY	ALL OTI	2330	DIVISION OF MOTOR	2311	DRIVER LICENSING	064	RET PENSION	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	23	SAFETY D	023	SAFETY	ALL OTI	2330	DIVISION OF MOTOR	2311	DRIVER LICENSING	070	IN STATE TRA	988	681	69%	1,800	38%	7,236	3,892	54%	13,181	30%	19,124
2019	015	23	SAFETY D	023	SAFETY	ALL OTI	2330	DIVISION OF MOTOR	2311	DRIVER LICENSING	102	CONTRACTS F	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	23	SAFETY D	023	SAFETY	ALL OTI	2330	DIVISION OF MOTOR	2311	DRIVER LICENSING	103	CONTRACTS F	140,683	1,042	1%	174,897	1%	788,604	675,144	86%	980,390	69%	1,491,585
2019	015	23	SAFETY D	023	SAFETY	ALL OTI	2330	DIVISION OF MOTOR	2311	DRIVER LICENSING	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	23	SAFETY D	023	SAFETY	ALL OTI	2330	DIVISION OF MOTOR	2312	MOTOR VEHICLE REGIST	022	RENTS-LEASE	296	0	0%	709	0%	931	635	68%	2,231	28%	3,754
2019	015	23	SAFETY D	023	SAFETY	ALL OTI	2330	DIVISION OF MOTOR	2312	MOTOR VEHICLE REGIST	023	HEAT ELECTR	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	23	SAFETY D	023	SAFETY	ALL OTI	2330	DIVISION OF MOTOR	2312	MOTOR VEHICLE REGIST	024	MAINT OTHER	0	0	0%	584	0%	504	1,021	203%	2,335	44%	7,004
2019	015	23	SAFETY D	023	SAFETY	ALL OTI	2330	DIVISION OF MOTOR	2312	MOTOR VEHICLE REGIST	028	TRANSFERS T	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	23	SAFETY D	023	SAFETY	ALL OTI	2330	DIVISION OF MOTOR	2312	MOTOR VEHICLE REGIST	030	EQUIPMENT N	0	0	0%	125	0%	837	0	0%	1,500	0%	1,500
2019	015	23	SAFETY D	023	SAFETY	ALL OTI	2330	DIVISION OF MOTOR	2312	MOTOR VEHICLE REGIST	039	TELECOMMUN	1,755	1,695	97%	5,411	31%	10,664	9,587	90%	32,882	29%	64,319
2019	015	23	SAFETY D	023	SAFETY	ALL OTI	2330	DIVISION OF MOTOR	2312	MOTOR VEHICLE REGIST	057	BOOKS PERIO	0	0	0%	13	0%	0	0	0%	75	0%	150
2019	015	23	SAFETY D	023	SAFETY	ALL OTI	2330	DIVISION OF MOTOR	2312	MOTOR VEHICLE REGIST	064	RET PENSION	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	23	SAFETY D	023	SAFETY	ALL OTI	2330	DIVISION OF MOTOR	2312	MOTOR VEHICLE REGIST	070	IN STATE TRA	0	263	0%	576	46%	1,831	1,482	81%	4,091	36%	6,909
2019	015	23	SAFETY D	023	SAFETY	ALL OTI	2330	DIVISION OF MOTOR	2312	MOTOR VEHICLE REGIST	080	OUT OF STATE	0	0	0%	244	0%	0	1,357	0%	1,463	93%	2,925
2019	015	23	SAFETY D	023	SAFETY	ALL OTI	2330	DIVISION OF MOTOR	2312	MOTOR VEHICLE REGIST	102	CONTRACTS F	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	23	SAFETY D	023	SAFETY	ALL OTI	2330	DIVISION OF MOTOR	2312	MOTOR VEHICLE REGIST	103	CONTRACTS F	0	0	0%	167	0%	0	43	0%	1,000	4%	2,000
2019	015	23	SAFETY D	023	SAFETY	ALL OTI	2330	DIVISION OF MOTOR	2312	MOTOR VEHICLE REGIST	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	23	SAFETY D	023	SAFETY	ALL OTI	2330	DIVISION OF MOTOR	2314	CERTIFICATE OF TITLE	022	RENTS-LEASE	254	0	0%	409	0%	1,076	635	59%	1,732	37%	2,754
2019	015	23	SAFETY D	023	SAFETY	ALL OTI	2330	DIVISION OF MOTOR	2314	CERTIFICATE OF TITLE	024	MAINT OTHER	0	0	0%	584	0%	504	1,021	203%	2,335	44%	7,004
2019	015	23	SAFETY D	023	SAFETY	ALL OTI	2330	DIVISION OF MOTOR	2314	CERTIFICATE OF TITLE	030	EQUIPMENT N	0	0	0%	83	0%	837	0	0%	626	0%	1,000
2019	015	23	SAFETY D	023	SAFETY	ALL OTI	2330	DIVISION OF MOTOR	2314	CERTIFICATE OF TITLE	039	TELECOMMUN	1,149	1,145	100%	1,119	102%	6,897	6,604	96%	6,717	98%	13,500
2019	015	23	SAFETY D	023	SAFETY	ALL OTI	2330	DIVISION OF MOTOR	2314	CERTIFICATE OF TITLE	057	BOOKS PERIO	195	0	0%	201	0%	195	0	0%	201	0%	250
2019	015	23	SAFETY D	023	SAFETY	ALL OTI	2330	DIVISION OF MOTOR	2314	CERTIFICATE OF TITLE	064	RET PENSION	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	23	SAFETY D	023	SAFETY	ALL OTI	2330	DIVISION OF MOTOR	2314	CERTIFICATE OF TITLE	070	IN STATE TRA	20	0	0%	0	0%	521	0	0%	0	0%	0
2019	015	23	SAFETY D	023	SAFETY	ALL OTI	2330	DIVISION OF MOTOR	2314	CERTIFICATE OF TITLE	102	CONTRACTS F	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	23	SAFETY D	023	SAFETY	ALL OTI	2330	DIVISION OF MOTOR	2314	CERTIFICATE OF TITLE	103	CONTRACTS F	2,220	0	0%	4,846	0%	11,100	8,069	73%	24,228	33%	40,094
2019	015	23	SAFETY D	023	SAFETY	ALL OTI	2330	DIVISION OF MOTOR	2314	CERTIFICATE OF TITLE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	23	SAFETY D	023	SAFETY	ALL OTI	2330	DIVISION OF MOTOR	2315	FINANCIAL RESPONSIBIL	022	RENTS-LEASE	254	394	155%	620	64%	852	1,125	132%	2,078	54%	3,627
2019	015	23	SAFETY D	023	SAFETY	ALL OTI	2330	DIVISION OF MOTOR	2315	FINANCIAL RESPONSIBIL	024	MAINT OTHER	0	0	0%	42	0%	0	0	0%	250	0%	500
2019	015	23	SAFETY D	023	SAFETY	ALL OTI	2330	DIVISION OF MOTOR	2315	FINANCIAL RESPONSIBIL	028	TRANSFERS T	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	23	SAFETY D	023	SAFETY	ALL OTI	2330	DIVISION OF MOTOR	2315	FINANCIAL RESPONSIBIL	030	EQUIPMENT N	0	2,085	0%	183	1,137%	837	2,085	249%	1,378	151%	2,200
2019	015	23	SAFETY D	023	SAFETY	ALL OTI	2330	DIVISION OF MOTOR	2315	FINANCIAL RESPONSIBIL	039	TELECOMMUN	1,521	1,791	118%	2,081	86%	8,115	9,340	115%	11,101	84%	22,650
2019	015	23	SAFETY D	023	SAFETY	ALL OTI	2330	DIVISION OF MOTOR	2315	FINANCIAL RESPONSIBIL	057	BOOKS PERIO	0	0	0%	21	0%	0	0	0%	125	0%	250
2019	015	23	SAFETY D	023	SAFETY	ALL OTI	2330	DIVISION OF MOTOR	2315	FINANCIAL RESPONSIBIL	102	CONTRACTS F	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	23	SAFETY D	023	SAFETY	ALL OTI	2330	DIVISION OF MOTOR	2315	FINANCIAL RESPONSIBIL	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	23	SAFETY D	023	SAFETY	ALL OTI	2330	DIVISION OF MOTOR	2926	OPERATIONS	022	RENTS-LEASE	41,140	115,168	280%	44,322	260%	183,104	267,368	146%	197,264	136%	381,109
2019	015	23	SAFETY D	023	SAFETY	ALL OTI	2330	DIVISION OF MOTOR	2926	OPERATIONS	023	HEAT ELECTR	3,266	5,354	164%	4,018	133%	29,472	35,350	120%	36,255	98%	92,352
2019	015	23	SAFETY D	023	SAFETY	ALL OTI	2330	DIVISION OF MOTOR	2926	OPERATIONS	024	MAINT OTHER	0	0	0%	2,167	0%	0	0	0%	13,000	0%	26,000
2019	015	23	SAFETY D	023	SAFETY	ALL OTI	2330	DIVISION OF MOTOR	2926	OPERATIONS	030	EQUIPMENT N	288	3,791	1,314%	2,996	127%	4,317	37,076	859%	44,843	83%	80,937
2019	015	23	SAFETY D	023	SAFETY	ALL OTI	2330	DIVISION OF MOTOR	2926	OPERATIONS	034	CAPITAL PROJ	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	23	SAFETY D	023	SAFETY	ALL OTI	2330	DIVISION OF MOTOR	2926	OPERATIONS	039	TELECOMMUN	10,675	11,587	109%	16,545	70%	67,071	62,831	94%	103,958	60%	196,000
2019	015	23	SAFETY D	023	SAFETY	ALL OTI	2330	DIVISION OF MOTOR	2926	OPERATIONS	048	CONTRACTUA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	23	SAFETY D	023	SAFETY	ALL OTI	2330	DIVISION OF MOTOR	2926	OPERATIONS	057	BOOKS PERIO	0	0	0%	42	0%	0	0	0%	250	0%	500
2019	015	23	SAFETY D	023	SAFETY	ALL OTI	2330	DIVISION OF MOTOR	2926	OPERATIONS	064	RET PENSION	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	23	SAFETY D	023	SAFETY	ALL OTI	2330	DIVISION OF MOTOR	2926	OPERATIONS	070	IN STATE TRA	1,742	1,282	74%	2,778	46%	9,459	7,066	75%	15,080	47%	25,244
2019	015	23	SAFETY D	023	SAFETY	ALL OTI	2330	DIVISION OF MOTOR	2926	OPERATIONS	102	CONTRACTS F	0	0	0%	0	0%	0	0	0%	0	0%	0

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY DECEMBER ACTUAL	DECEMBER ACTUAL	actual vs prior yr	DECEMBER 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 DI	023	SAFETY	ALL OTI	2330	DIVISION OF MOTOR	2926	OPERATIONS	103	CONTRACTS F	12,963	8,555	66%	26,046	33%	46,917	42,903	91%	94,272	46%	204,249
2019	015	23	SAFETY DI	023	SAFETY	ALL OTI	2330	DIVISION OF MOTOR	2926	OPERATIONS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	23	SAFETY DI	023	SAFETY	ALL OTI	2330	DIVISION OF MOTOR	3098	CREDIT CARD FEES	049	TRANSFER TO	0	1,707	0%	800	213%	0	6,729	0%	4,800	140%	9,600
2019	015	23	SAFETY DI	023	SAFETY	ALL OTI	2330	DIVISION OF MOTOR	3098	CREDIT CARD FEES	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	23	SAFETY DI	023	SAFETY	ALL OTI	2330	DIVISION OF MOTOR	3100	ADMIN-DIV OF MOTOR V	022	RENTS-LEASE	602	0	0%	928	0%	2,350	1,750	74%	3,622	48%	7,845
2019	015	23	SAFETY DI	023	SAFETY	ALL OTI	2330	DIVISION OF MOTOR	3100	ADMIN-DIV OF MOTOR V	024	MAINT OTHER	0	0	0%	197	0%	0	285	0%	1,179	24%	2,358
2019	015	23	SAFETY DI	023	SAFETY	ALL OTI	2330	DIVISION OF MOTOR	3100	ADMIN-DIV OF MOTOR V	026	ORGANIZATIO	6,331	0	0%	6,515	0%	6,381	6,610	104%	6,567	101%	9,500
2019	015	23	SAFETY DI	023	SAFETY	ALL OTI	2330	DIVISION OF MOTOR	3100	ADMIN-DIV OF MOTOR V	027	TRANSFERS T	451,886	291,851	65%	541,714	54%	450,997	951,332	211%	540,649	176%	5,118,894
2019	015	23	SAFETY DI	023	SAFETY	ALL OTI	2330	DIVISION OF MOTOR	3100	ADMIN-DIV OF MOTOR V	028	TRANSFERS T	29,811	29,457	99%	28,943	102%	194,406	178,564	92%	188,746	95%	409,569
2019	015	23	SAFETY DI	023	SAFETY	ALL OTI	2330	DIVISION OF MOTOR	3100	ADMIN-DIV OF MOTOR V	030	EQUIPMENT N	0	0	0%	417	0%	0	0	0%	2,500	0%	5,000
2019	015	23	SAFETY DI	023	SAFETY	ALL OTI	2330	DIVISION OF MOTOR	3100	ADMIN-DIV OF MOTOR V	037	TECHNOLOGY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	23	SAFETY DI	023	SAFETY	ALL OTI	2330	DIVISION OF MOTOR	3100	ADMIN-DIV OF MOTOR V	038	TECHNOLOGY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	23	SAFETY DI	023	SAFETY	ALL OTI	2330	DIVISION OF MOTOR	3100	ADMIN-DIV OF MOTOR V	039	TELECOMMUN	1,754	1,809	103%	2,287	79%	11,294	10,266	91%	14,725	70%	27,720
2019	015	23	SAFETY DI	023	SAFETY	ALL OTI	2330	DIVISION OF MOTOR	3100	ADMIN-DIV OF MOTOR V	044	DEBT SERVICE	156,641	0	0%	161,553	0%	278,844	12,131	4%	287,588	4%	1,147,469
2019	015	23	SAFETY DI	023	SAFETY	ALL OTI	2330	DIVISION OF MOTOR	3100	ADMIN-DIV OF MOTOR V	047	OWN FORCES	1,316	338	26%	1,425	24%	26,173	11,604	44%	28,345	41%	40,002
2019	015	23	SAFETY DI	023	SAFETY	ALL OTI	2330	DIVISION OF MOTOR	3100	ADMIN-DIV OF MOTOR V	048	CONTRACTUA	184	1,394	758%	1,735	80%	2,673	6,190	232%	25,222	25%	100,434
2019	015	23	SAFETY DI	023	SAFETY	ALL OTI	2330	DIVISION OF MOTOR	3100	ADMIN-DIV OF MOTOR V	057	BOOKS PERIO	213	195	91%	285	68%	1,084	709	65%	1,447	49%	3,663
2019	015	23	SAFETY DI	023	SAFETY	ALL OTI	2330	DIVISION OF MOTOR	3100	ADMIN-DIV OF MOTOR V	064	RET PENSION	59,583	179,893	302%	81,456	221%	303,454	240,294	79%	414,849	58%	993,218
2019	015	23	SAFETY DI	023	SAFETY	ALL OTI	2330	DIVISION OF MOTOR	3100	ADMIN-DIV OF MOTOR V	070	IN STATE TRA	0	113	0%	191	59%	932	252	27%	1,159	22%	2,294
2019	015	23	SAFETY DI	023	SAFETY	ALL OTI	2330	DIVISION OF MOTOR	3100	ADMIN-DIV OF MOTOR V	080	OUT OF STATE	0	0	0%	333	0%	0	0	0%	2,000	0%	4,000
2019	015	23	SAFETY DI	023	SAFETY	ALL OTI	2330	DIVISION OF MOTOR	3100	ADMIN-DIV OF MOTOR V	102	CONTRACTS F	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	23	SAFETY DI	023	SAFETY	ALL OTI	2330	DIVISION OF MOTOR	3100	ADMIN-DIV OF MOTOR V	103	CONTRACTS F	0	0	0%	167	0%	0	480	0%	1,000	48%	2,000
2019	015	23	SAFETY DI	023	SAFETY	ALL OTI	2330	DIVISION OF MOTOR	3100	ADMIN-DIV OF MOTOR V	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	23	SAFETY DI	023	SAFETY	ALL OTI	2330	DIVISION OF MOTOR	3101	PUPIL TRANSPORTATION	039	TELECOMMUN	59	112	189%	67	167%	502	606	121%	569	107%	1,178
2019	015	23	SAFETY DI	023	SAFETY	ALL OTI	2330	DIVISION OF MOTOR	3101	PUPIL TRANSPORTATION	057	BOOKS PERIO	0	0	0%	21	0%	0	0	0%	125	0%	250
2019	015	23	SAFETY DI	023	SAFETY	ALL OTI	2330	DIVISION OF MOTOR	3101	PUPIL TRANSPORTATION	070	IN STATE TRA	172	579	337%	180	322%	1,579	1,395	88%	1,651	84%	3,302
2019	015	23	SAFETY DI	023	SAFETY	ALL OTI	2330	DIVISION OF MOTOR	3101	PUPIL TRANSPORTATION	102	CONTRACTS F	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	23	SAFETY DI	023	SAFETY	ALL OTI	2330	DIVISION OF MOTOR	3101	PUPIL TRANSPORTATION	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	23	SAFETY DI	023	SAFETY	ALL OTI	2330	DIVISION OF MOTOR	3109	INTERNATL REGISTRATN	022	RENTS-LEASE	254	0	0%	448	0%	1,016	635	63%	1,792	35%	2,912
2019	015	23	SAFETY DI	023	SAFETY	ALL OTI	2330	DIVISION OF MOTOR	3109	INTERNATL REGISTRATN	024	MAINT OTHER	0	0	0%	42	0%	0	0	0%	250	0%	500
2019	015	23	SAFETY DI	023	SAFETY	ALL OTI	2330	DIVISION OF MOTOR	3109	INTERNATL REGISTRATN	026	ORGANIZATIO	0	0	0%	1,313	0%	11,600	14,800	128%	15,750	94%	15,750
2019	015	23	SAFETY DI	023	SAFETY	ALL OTI	2330	DIVISION OF MOTOR	3109	INTERNATL REGISTRATN	030	EQUIPMENT N	0	0	0%	83	0%	926	0	0%	549	0%	1,000
2019	015	23	SAFETY DI	023	SAFETY	ALL OTI	2330	DIVISION OF MOTOR	3109	INTERNATL REGISTRATN	039	TELECOMMUN	150	126	84%	259	49%	904	769	85%	1,557	49%	3,119
2019	015	23	SAFETY DI	023	SAFETY	ALL OTI	2330	DIVISION OF MOTOR	3109	INTERNATL REGISTRATN	057	BOOKS PERIO	0	0	0%	22	0%	0	0	0%	133	0%	265
2019	015	23	SAFETY DI	023	SAFETY	ALL OTI	2330	DIVISION OF MOTOR	3109	INTERNATL REGISTRATN	064	RET PENSION	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	23	SAFETY DI	023	SAFETY	ALL OTI	2330	DIVISION OF MOTOR	3109	INTERNATL REGISTRATN	102	CONTRACTS F	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	23	SAFETY DI	023	SAFETY	ALL OTI	2330	DIVISION OF MOTOR	3109	INTERNATL REGISTRATN	103	CONTRACTS F	29,166	10	0%	28,940	0%	87,499	58,022	66%	86,819	67%	189,763
2019	015	23	SAFETY DI	023	SAFETY	ALL OTI	2330	DIVISION OF MOTOR	3109	INTERNATL REGISTRATN	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	23	SAFETY DI	023	SAFETY	ALL OTI	2330	DIVISION OF MOTOR	8107	REFLECTORIZED PLATES	022	RENTS-LEASE	80	40	50%	239	17%	280	160	57%	838	19%	1,580
2019	015	23	SAFETY DI	023	SAFETY	ALL OTI	2330	DIVISION OF MOTOR	8107	REFLECTORIZED PLATES	023	HEAT ELECTR	295	515	175%	551	94%	2,250	2,698	120%	4,202	64%	10,258
2019	015	23	SAFETY DI	023	SAFETY	ALL OTI	2330	DIVISION OF MOTOR	8107	REFLECTORIZED PLATES	024	MAINT OTHER	0	0	0%	159	0%	369	54	15%	210	26%	1,906
2019	015	23	SAFETY DI	023	SAFETY	ALL OTI	2330	DIVISION OF MOTOR	8107	REFLECTORIZED PLATES	030	EQUIPMENT N	0	-200	0%	6,367	-3%	0	73,318	0%	38,202	192%	76,403
2019	015	23	SAFETY DI	023	SAFETY	ALL OTI	2330	DIVISION OF MOTOR	8107	REFLECTORIZED PLATES	037	TECHNOLOGY	0	0	0%	0	0%	790	0	0%	0	0%	0
2019	015	23	SAFETY DI	023	SAFETY	ALL OTI	2330	DIVISION OF MOTOR	8107	REFLECTORIZED PLATES	039	TELECOMMUN	172	173	101%	183	94%	1,030	997	97%	1,100	91%	2,200
2019	015	23	SAFETY DI	023	SAFETY	ALL OTI	2330	DIVISION OF MOTOR	8107	REFLECTORIZED PLATES	047	OWN FORCES	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	23	SAFETY DI	023	SAFETY	ALL OTI	2330	DIVISION OF MOTOR	8107	REFLECTORIZED PLATES	048	CONTRACTUA	0	0	0%	1,290	0%	0	15,479	0%	7,740	200%	15,479
2019	015	23	SAFETY DI	023	SAFETY	ALL OTI	2330	DIVISION OF MOTOR	8107	REFLECTORIZED PLATES	057	BOOKS PERIO	98,603	0	0%	108,100	0%	98,603	0	0%	108,100	0%	108,100
2019	015	23	SAFETY DI	023	SAFETY	ALL OTI	2330	DIVISION OF MOTOR	8107	REFLECTORIZED PLATES	064	RET PENSION	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	23	SAFETY DI	023	SAFETY	ALL OTI	2330	DIVISION OF MOTOR	8107	REFLECTORIZED PLATES	070	IN STATE TRA	336	924	275%	445	208%	4,301	3,069	71%	5,696	54%	15,000
2019	015	23	SAFETY DI	023	SAFETY	ALL OTI	2330	DIVISION OF MOTOR	8107	REFLECTORIZED PLATES	102	CONTRACTS F	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	23	SAFETY DI	023	SAFETY	ALL OTI	2330	DIVISION OF MOTOR	8107	REFLECTORIZED PLATES	103	CONTRACTS F	425	10,000	2,352%	581	1,721%	425	249,264	58,623%	581	42,900%	330,000
2019	015	23	SAFETY DI	023	SAFETY	ALL OTI	2330	DIVISION OF MOTOR	8107	REFLECTORIZED PLATES	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	23	SAFETY DI	023	SAFETY	ALL OTI	2330	DIVISION OF MOTOR	8109	IRP-COLLECT.DUE OTHE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	23	SAFETY DI	023	SAFETY	ALL OTI	2340	DIVISION OF STATE	2305	COMMERCIAL ENFORCE	022	RENTS-LEASE	207	0	0%	317	0%	1,313	1,035	79%	2,012	51%	3,994
2019	015	23	SAFETY DI	023	SAFETY	ALL OTI	2340	DIVISION OF STATE	2305	COMMERCIAL ENFORCE	023	HEAT ELECTR	575	1,205	210%	710	170%	4,565	5,499	120%	5,642	97%	15,282
2019	015	23	SAFETY DI	023	SAFETY	ALL OTI	2340	DIVISION OF STATE	2305	COMMERCIAL ENFORCE	024	MAINT OTHER	2,100	0	0%	4,507	0%	24,211	4,236	17%	51,964	8%	75,038
2019	015	23	SAFETY DI	023	SAFETY	ALL OTI	2340	DIVISION OF STATE	2305	COMMERCIAL ENFORCE	030	EQUIPMENT N	26,058	8,461	32%	200,293	4%	78,654	189,960	242%	604,574	31%	730,456
2019	015	23	SAFETY DI	023	SAFETY	ALL OTI	2340	DIVISION OF STATE	2305	COMMERCIAL ENFORCE	037	TECHNOLOGY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	23	SAFETY DI	023	SAFETY	ALL OTI	2340	DIVISION OF STATE	2305	COMMERCIAL ENFORCE	039	TELECOMMUN	1,332	1,928	145%	2,560	75%	12,471	11,765	94%	23,956	49%	50,994
2019	015	23	SAFETY DI	023	SAFETY	ALL OTI	2340	DIVISION OF STATE	2305	COMMERCIAL ENFORCE	047	OWN FORCES	140	996	714%	2,578	39%	479	996	208%	8,855	11%	9,487
2019	015	23	SAFETY DI	023	SAFETY	ALL OTI	2340	DIVISION OF STATE	2305	COMMERCIAL ENFORCE	064	RET PENSION	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	23	SAFETY DI	023	SAFETY	ALL OTI	2340	DIVISION OF STATE	2305	COMMERCIAL ENFORCE	066	EMPLOYEE TR	0	445	0%	274	162%	0	2,642	0%	1,646	161%	3,291
2019	015	23	SAFETY DI	023	SAFETY	ALL OTI	2340	DIVISION OF STATE	2305	COMMERCIAL ENFORCE	070	IN STATE TRA	6,137	22,067	360%	8,738	253%	61,129	67,421	110%	87,027	77%	237,644
2019	015	23	SAFETY DI	023	SAFETY	ALL OTI	2340	DIVISION OF STATE	2305	COMMERCIAL ENFORCE	073	GRANTS NON	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	23	SAFETY DI	023	SAFETY	ALL OTI	2340	DIVISION OF STATE	2305	COMMERCIAL ENFORCE	080	OUT OF STATE	1,282	868	68%	355	245%	2,041	2,066	101%	2,128	97%	4,255
2019	015	23	SAFETY DI	023	SAFETY	ALL OTI	2340	DIVISION OF STATE	2305	COMMERCIAL ENFORCE	102	CONTRACTS F	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	23	SAFETY DI	023	SAFETY	ALL OTI	2340	DIVISION OF STATE	2305	COMMERCIAL ENFORCE	103	CONTRACTS F	1,129	789	70%	5,376	15%	5,580	5,184	93%	26,582	20%	69,625
2019	015	23	SAFETY DI	023	SAFETY	ALL OTI	2340	DIVISION OF STATE	2305	COMMERCIAL ENFORCE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	23	SAFETY DI	023	SAFETY	ALL OTI	2340	DIVISION OF STATE	2927	STATE POLICE COMMUN	022	RENTS-LEASE	415	0	0%	575	0%	1,452	612	42%	2,013	30%	3,724
2019	015	23	SAFETY DI	023	SAFETY	ALL OTI	2340	DIVISION OF STATE	2927	STATE POLICE COMMUN	028	TRANSFERS T	6,548	4,552	70%	6,966	65%	31,861	29,537	93%	33,893	87%	85,481
2019	015	23	SAFETY DI	023	SAFETY	ALL OTI	2340	DIVISION OF STATE	2927	STATE POLICE COMMUN	030	EQUIPMENT N	0	0	0%	83	0%	0	0	0%	500	0%	1,000
2019	015	23	SAFETY DI	023	SAFETY	ALL OTI	2340	DIVISION OF STATE	2927	STATE POLICE COMMUN	037	TECHNOLOGY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	23	SAFETY DI	023	SAFETY	ALL OTI	2340	DIVISION OF STATE	2927	STATE POLICE COMMUN	039	TELECOMMUN	333	339	102%	639	53%	2,859	2,594	91%	5,492	47%	11,675
2019	015	23	SAFETY DI	023	SAFETY	ALL OTI	2340	DIVISION OF STATE	2927	STATE POLICE COMMUN	064	RET PENSION	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	23	SAFETY DI	023	SAFETY	ALL OTI	2340	DIVISION OF STATE	2927	STATE POLICE COMMUN	066	EMPLOYEE TR	1,164	0	0%	495	0%	3,062	1,912	62%	1,302	147%	1,990
2019	015	23	SAFETY DI	023	SAFETY	ALL OTI	2340	DIVISION OF STATE	2927	STATE POLICE COMMUN	067	TRAINING OF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	23	SAFETY DI	023	SAFETY	ALL OTI	2340	DIVISION OF STATE	2927	STATE POLICE COMMUN	070	IN STATE TRA	341	-379	-111%	513	-74%	1,182	-1,021	-86%	1,778	-57%	5,534
2019	015	23	SAFETY DI	023	SAFETY	ALL OTI	2340	DIVISION OF STATE	2927	STATE POLICE COMMUN	080	OUT OF STATE	0	54	0%	768	7%	0	54	0%	4,605	1%	9,210
2019	015	23	SAFETY DI	023	SAFETY	ALL OTI	2340	DIVISION OF STATE	2927	STATE POLICE COMMUN	102	CONTRACTS F	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	23	SAFETY DI	023	SAFETY	ALL OTI	2340	DIVISION OF STATE	2927	STATE POLICE COMMUN	103	CONTRACTS F	0	6	0%	625	1%	0	18	0%	3,750	0%	7,500
2019	015	23	SAFETY DI	023	SAFETY	ALL OTI	2340	DIVISION OF STATE	2927	STATE POLICE COMMUN	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	23	SAFETY DI	023	SAFETY	ALL OTI	2340	DIVISION OF STATE	3103	NEW ENTRANT CDL	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	23	SAFETY DI	023	SAFETY	ALL OTI	2340	DIVISION OF STATE	3106	MCSAP GRANT	022	RENTS-LEASE	0	0	0%	642	0%	0	0	0%	3,850	0%	7,700
2019	015	23	SAFETY DI	023	SAFETY	ALL OTI	2340	DIVISION OF STATE	3106	MCSAP GRANT	023	HEAT ELECTR	136	263	192%	146	180%	925	1,043	113%	990	105%	2,563
2019	015	23	SAFETY DI	023	SAFETY	ALL OTI	2340	DIVISION OF STATE	3106	MCSAP GRANT	024	MAINT OTHER	0	0	0%	2,500	0%	15,000	0	0%	30,000	0%	30,000
2019	015	23	SAFETY DI	023	SAFETY	ALL OTI	2340	DIVISION OF STATE	3106	MCSAP GRANT	026	ORGANIZATIO	0	10,300	0%	858	1,200%	7,800	10,300	132%	10,300	100%	10,300
2019	015	23	SAFETY DI	023	SAFETY	ALL OTI	2340	DIVISION OF STATE	3106	MCSAP GRANT	030	EQUIPMENT N	0	8,461	0%	14,787	57%	44,927	114,004	254%	150,130	76%	177,444
2019	015	23	SAFETY DI	023	SAFETY	ALL OTI	2340	DIVISION OF STATE	3106	MCSAP GRANT	037	TECHNOLOGY	0	0	0%	271	0%	0	1,248	0%	1,624	77%	3,248
2019	015	23	SAFETY DI	023	SAFETY	ALL OTI	2340	DIVISION OF STATE	3106	MCSAP GRANT	038	TECHNOLOGY	0	0	0%	1,667	0%	10,500	16,500	157%	20,000	83%	20,000
2019	015	23	SAFETY DI	023	SAFETY	ALL OTI	2340	DIVISION OF STATE	3106	MCSAP GRANT	039	TELECOMMUN	249	308	124%	989	31%	2,056	2,000	97%	8,184	24%	17,640
2019	015	23	SAFETY DI	023	SAFETY	ALL OTI	2340	DIVISION OF STATE	3106	MCSAP GRANT	040	INDIRECT COS	0	0	0%	8,203	0%	0	0	0%	49,217	0%	98,433
2019	015	23	SAFETY DI	023	SAFETY	ALL OTI	2340	DIVISION OF STATE	3106	MCSAP GRANT	041	AUDIT FUND S	0	0	0%	88	0%	0	0	0%	529	0%	1,057
2019	015	23	SAFETY DI	023	SAFETY	ALL OTI	2340	DIVISION OF STATE	3106	MCSAP GRANT	057	BOOKS PERIO	119	0	0%	92	0%	1,607	0	0%	1,250	0%	3,500
2019	015	23	SAFETY DI	023	SAFETY	ALL OTI	2340	DIVISION OF STATE	3106	MCSAP GRANT	064	RET PENSION	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	23	SAFETY DI	023	SAFETY	ALL OTI	2340	DIVISION OF STATE	3106	MCSAP GRANT	070	IN STATE TRA	1,248	612	49%	1,627	38%	8,085	4,002	49%	10,542	38%	25,660
2019	015	23	SAFETY DI	023	SAFETY	ALL OTI	2340	DIVISION OF STATE	3106	MCSAP GRANT	080	OUT OF STATE	976	302	31%	1,123	27%	2,645	6,799	257%	3,044	223%	17,200
2019	015	23	SAFETY DI	023	SAFETY	ALL OTI	2340	DIVISION OF STATE	3106	MCSAP GRANT	102	CONTRACTS F	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	23	SAFETY DI	023	SAFETY	ALL OTI	2340	DIVISION OF STATE	3106	MCSAP GRANT	103	CONTRACTS F	0	0	0%	3,750	0%	0	0	0%	22,500	0%	45,000
2019	015	23	SAFETY DI	023	SAFETY	ALL OTI	2340	DIVISION OF STATE	3106	MCSAP GRANT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	23	SAFETY DI	023	SAFETY	ALL OTI	2340	DIVISION OF STATE	4003	TRAFFIC BUREAU	022	RENTS-LEASE	1,707	0	0%	2,667	0%	9,080	5,935	65%	14,186	42%	24,378
2019	015	23	SAFETY DI	023	SAFETY	ALL OTI	2340	DIVISION OF STATE	4003	TRAFFIC BUREAU	023	HEAT ELECTR	3,905	1,613	41%	3,486	46%	32,368	20,105	62%	28,896	70%	50,581
2019	015	23	SAFETY DI	023	SAFETY	ALL OTI	2340	DIVISION OF STATE	4003	TRAFFIC BUREAU	024	MAINT OTHER	1,065	0	0%	4,528	0%	1,309	0	0%	5,564	0%	5,798
2019	015	23	SAFETY DI	023	SAFETY	ALL OTI	2340	DIVISION OF STATE	4003	TRAFFIC BUREAU	026	ORGANIZATIO	0	0	0%	375	0%	2,050	2,350	115%	2,097	112%	4,500
2019	015	23	SAFETY DI	023	SAFETY	ALL OTI	2340	DIVISION OF STATE	4003	TRAFFIC BUREAU	030	EQUIPMENT N	226,482	3,240	1%	407,373	1%	645,033	1,405,795	218%	1,160,218	121%	2,691,100
2019	015	23	SAFETY DI	023	SAFETY	ALL OTI	2340	DIVISION OF STATE	4003	TRAFFIC BUREAU	037	TECHNOLOGY	460	0	0%	0	0%	460	0	0%	0	0%	0

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY DECEMBER ACTUAL	DECEMBER ACTUAL	actual vs prior yr	DECEMBER 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 DI	023	SAFETY	ALL OTI	2340	DIVISION OF STATE	4003	TRAFFIC BUREAU	038	TECHNOLOGY	0	0	0%	118	0%	0	1,410	0%	705	200%	1,410
2019	015	23	SAFETY DI	023	SAFETY	ALL OTI	2340	DIVISION OF STATE	4003	TRAFFIC BUREAU	039	TELECOMMUN	13,975	8,288	59%	22,780	36%	104,214	91,858	88%	169,874	54%	364,056
2019	015	23	SAFETY DI	023	SAFETY	ALL OTI	2340	DIVISION OF STATE	4003	TRAFFIC BUREAU	047	OWN FORCES	0	0	0%	1,660	0%	79	0	0%	19,921	0%	19,921
2019	015	23	SAFETY DI	023	SAFETY	ALL OTI	2340	DIVISION OF STATE	4003	TRAFFIC BUREAU	048	CONTRACTUA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	23	SAFETY DI	023	SAFETY	ALL OTI	2340	DIVISION OF STATE	4003	TRAFFIC BUREAU	064	RET PENSION	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	23	SAFETY DI	023	SAFETY	ALL OTI	2340	DIVISION OF STATE	4003	TRAFFIC BUREAU	066	EMPLOYEE TR	775	125	16%	1,371	9%	7,520	14,654	195%	13,301	110%	20,420
2019	015	23	SAFETY DI	023	SAFETY	ALL OTI	2340	DIVISION OF STATE	4003	TRAFFIC BUREAU	070	IN STATE TRA	49,164	120,814	246%	53,583	225%	399,385	358,721	90%	435,282	82%	1,077,976
2019	015	23	SAFETY DI	023	SAFETY	ALL OTI	2340	DIVISION OF STATE	4003	TRAFFIC BUREAU	080	OUT OF STATE	27,925	695	2%	17,462	4%	47,482	18,129	38%	13,573	134%	27,145
2019	015	23	SAFETY DI	023	SAFETY	ALL OTI	2340	DIVISION OF STATE	4003	TRAFFIC BUREAU	102	CONTRACTS F	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	23	SAFETY DI	023	SAFETY	ALL OTI	2340	DIVISION OF STATE	4003	TRAFFIC BUREAU	103	CONTRACTS F	6,210	8,396	135%	1,006	835%	786,144	45,091	6%	127,325	35%	132,045
2019	015	23	SAFETY DI	023	SAFETY	ALL OTI	2340	DIVISION OF STATE	4003	TRAFFIC BUREAU	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	23	SAFETY DI	023	SAFETY	ALL OTI	2340	DIVISION OF STATE	4005	AUXILIARY POLICE	039	TELECOMMUN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	23	SAFETY DI	023	SAFETY	ALL OTI	2340	DIVISION OF STATE	4005	AUXILIARY POLICE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	23	SAFETY DI	023	SAFETY	ALL OTI	2340	DIVISION OF STATE	4006	AIRCRAFT TRAFFIC SURV	022	RENTS-LEASE	0	0	0%	833	0%	0	0	0%	5,000	0%	10,000
2019	015	23	SAFETY DI	023	SAFETY	ALL OTI	2340	DIVISION OF STATE	4006	AIRCRAFT TRAFFIC SURV	030	EQUIPMENT N	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	23	SAFETY DI	023	SAFETY	ALL OTI	2340	DIVISION OF STATE	4006	AIRCRAFT TRAFFIC SURV	070	IN STATE TRA	1,807	5,842	323%	2,235	261%	22,582	26,926	119%	27,933	96%	55,000
2019	015	23	SAFETY DI	023	SAFETY	ALL OTI	2340	DIVISION OF STATE	4006	AIRCRAFT TRAFFIC SURV	102	CONTRACTS F	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	23	SAFETY DI	023	SAFETY	ALL OTI	2340	DIVISION OF STATE	4006	AIRCRAFT TRAFFIC SURV	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	23	SAFETY DI	023	SAFETY	ALL OTI	2340	DIVISION OF STATE	4008	OUTSIDE DETAILS	030	EQUIPMENT N	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	23	SAFETY DI	023	SAFETY	ALL OTI	2340	DIVISION OF STATE	4008	OUTSIDE DETAILS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	23	SAFETY DI	023	SAFETY	ALL OTI	2340	DIVISION OF STATE	4010	ENFORCEMENT	022	RENTS-LEASE	898	0	0%	1,017	0%	4,638	2,664	57%	5,252	51%	8,166
2019	015	23	SAFETY DI	023	SAFETY	ALL OTI	2340	DIVISION OF STATE	4010	ENFORCEMENT	023	HEAT ELECTR	0	1,880	0%	2,771	68%	0	13,890	0%	16,626	84%	33,252
2019	015	23	SAFETY DI	023	SAFETY	ALL OTI	2340	DIVISION OF STATE	4010	ENFORCEMENT	024	MAINT OTHER	0	0	0%	125	0%	0	0	0%	750	0%	1,500
2019	015	23	SAFETY DI	023	SAFETY	ALL OTI	2340	DIVISION OF STATE	4010	ENFORCEMENT	030	EQUIPMENT N	78,476	14,603	19%	110,128	13%	238,203	179,790	75%	334,279	54%	370,733
2019	015	23	SAFETY DI	023	SAFETY	ALL OTI	2340	DIVISION OF STATE	4010	ENFORCEMENT	039	TELECOMMUN	2,848	2,527	89%	5,784	44%	23,523	20,391	87%	47,769	43%	99,944
2019	015	23	SAFETY DI	023	SAFETY	ALL OTI	2340	DIVISION OF STATE	4010	ENFORCEMENT	044	DEBT SERVICE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	23	SAFETY DI	023	SAFETY	ALL OTI	2340	DIVISION OF STATE	4010	ENFORCEMENT	064	RET PENSION	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	23	SAFETY DI	023	SAFETY	ALL OTI	2340	DIVISION OF STATE	4010	ENFORCEMENT	066	EMPLOYEE TR	0	0	0%	481	0%	0	1,694	0%	2,885	59%	5,769
2019	015	23	SAFETY DI	023	SAFETY	ALL OTI	2340	DIVISION OF STATE	4010	ENFORCEMENT	070	IN STATE TRA	15,539	29,941	193%	22,512	133%	107,119	132,249	123%	155,186	85%	466,486
2019	015	23	SAFETY DI	023	SAFETY	ALL OTI	2340	DIVISION OF STATE	4010	ENFORCEMENT	102	CONTRACTS F	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	23	SAFETY DI	023	SAFETY	ALL OTI	2340	DIVISION OF STATE	4010	ENFORCEMENT	103	CONTRACTS F	4,157	3,935	95%	5,525	71%	20,640	31,651	153%	27,429	115%	66,091
2019	015	23	SAFETY DI	023	SAFETY	ALL OTI	2340	DIVISION OF STATE	4010	ENFORCEMENT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	23	SAFETY DI	023	SAFETY	ALL OTI	2340	DIVISION OF STATE	4011	HAMPTON BEACH DETAIL	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	23	SAFETY DI	023	SAFETY	ALL OTI	2340	DIVISION OF STATE	4012	N.L.E.T.S.	030	EQUIPMENT N	151,577	0	0%	0	0%	177,407	0	0%	0	0%	0
2019	015	23	SAFETY DI	023	SAFETY	ALL OTI	2340	DIVISION OF STATE	4012	N.L.E.T.S.	039	TELECOMMUN	0	0	0%	4,583	0%	13,188	24,000	182%	13,750	175%	55,000
2019	015	23	SAFETY DI	023	SAFETY	ALL OTI	2340	DIVISION OF STATE	4012	N.L.E.T.S.	044	DEBT SERVICE	0	0	0%	2,145	0%	0	0	0%	12,871	0%	25,742
2019	015	23	SAFETY DI	023	SAFETY	ALL OTI	2340	DIVISION OF STATE	4012	N.L.E.T.S.	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	23	SAFETY DI	023	SAFETY	ALL OTI	2340	DIVISION OF STATE	4014	STATE POLICE WITNESS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	23	SAFETY DI	023	SAFETY	ALL OTI	2340	DIVISION OF STATE	4018	AMMUNITION	103	CONTRACTS F	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	23	SAFETY DI	023	SAFETY	ALL OTI	2340	DIVISION OF STATE	4018	AMMUNITION	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	23	SAFETY DI	023	SAFETY	ALL OTI	2340	DIVISION OF STATE	4022	STATE POLICE FORENSIC	022	RENTS-LEASE	272	0	0%	602	0%	1,361	845	62%	3,013	28%	5,700
2019	015	23	SAFETY DI	023	SAFETY	ALL OTI	2340	DIVISION OF STATE	4022	STATE POLICE FORENSIC	023	HEAT ELECTR	189	463	245%	349	133%	1,560	2,336	150%	2,884	81%	6,495
2019	015	23	SAFETY DI	023	SAFETY	ALL OTI	2340	DIVISION OF STATE	4022	STATE POLICE FORENSIC	024	MAINT OTHER	0	10,231	0%	5,843	175%	62,296	58,548	94%	62,023	94%	70,112
2019	015	23	SAFETY DI	023	SAFETY	ALL OTI	2340	DIVISION OF STATE	4022	STATE POLICE FORENSIC	026	ORGANIZATIO	275	280	102%	342	82%	1,245	1,400	112%	1,549	90%	2,500
2019	015	23	SAFETY DI	023	SAFETY	ALL OTI	2340	DIVISION OF STATE	4022	STATE POLICE FORENSIC	030	EQUIPMENT N	500	0	0%	307	0%	11,321	24,771	219%	6,952	356%	151,808
2019	015	23	SAFETY DI	023	SAFETY	ALL OTI	2340	DIVISION OF STATE	4022	STATE POLICE FORENSIC	037	TECHNOLOGY	0	0	0%	0	0%	1,890	0	0%	0	0%	0
2019	015	23	SAFETY DI	023	SAFETY	ALL OTI	2340	DIVISION OF STATE	4022	STATE POLICE FORENSIC	039	TELECOMMUN	1,329	1,142	86%	1,761	65%	15,241	13,408	88%	20,202	66%	45,000
2019	015	23	SAFETY DI	023	SAFETY	ALL OTI	2340	DIVISION OF STATE	4022	STATE POLICE FORENSIC	048	CONTRACTUA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	23	SAFETY DI	023	SAFETY	ALL OTI	2340	DIVISION OF STATE	4022	STATE POLICE FORENSIC	064	RET PENSION	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	23	SAFETY DI	023	SAFETY	ALL OTI	2340	DIVISION OF STATE	4022	STATE POLICE FORENSIC	070	IN STATE TRA	0	340	0%	581	58%	1,412	1,627	115%	3,779	43%	6,970
2019	015	23	SAFETY DI	023	SAFETY	ALL OTI	2340	DIVISION OF STATE	4022	STATE POLICE FORENSIC	080	OUT OF STATE	0	1,104	0%	1,042	106%	6,482	3,406	53%	8,703	39%	12,500
2019	015	23	SAFETY DI	023	SAFETY	ALL OTI	2340	DIVISION OF STATE	4022	STATE POLICE FORENSIC	102	CONTRACTS F	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	23	SAFETY DI	023	SAFETY	ALL OTI	2340	DIVISION OF STATE	4022	STATE POLICE FORENSIC	103	CONTRACTS F	1,496	268	18%	1,556	17%	48,371	55,605	115%	50,293	111%	65,000
2019	015	23	SAFETY DI	023	SAFETY	ALL OTI	2340	DIVISION OF STATE	4022	STATE POLICE FORENSIC	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	23	SAFETY DI	023	SAFETY	ALL OTI	2340	DIVISION OF STATE	4023	STATE POLICE EVIDENCE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	23	SAFETY DI	023	SAFETY	ALL OTI	2340	DIVISION OF STATE	5412	DETECTIVE BUREAU	037	TECHNOLOGY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	23	SAFETY DI	023	SAFETY	ALL OTI	2340	DIVISION OF STATE	5412	DETECTIVE BUREAU	039	TELECOMMUN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	23	SAFETY DI	023	SAFETY	ALL OTI	2340	DIVISION OF STATE	5412	DETECTIVE BUREAU	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	23	SAFETY DI	023	SAFETY	ALL OTI	2340	DIVISION OF STATE	7477	HIGHWAY SAFETY GRAN	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	23	SAFETY DI	023	SAFETY	ALL OTI	2340	DIVISION OF STATE	7479	ENFORCEMENT PATROLS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	23	SAFETY DI	023	SAFETY	ALL OTI	2340	DIVISION OF STATE	7482	DWI PATROLS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	23	SAFETY DI	023	SAFETY	ALL OTI	2340	DIVISION OF STATE	8241	TOXICOLOGY LAB	022	RENTS-LEASE	341	0	0%	973	0%	1,155	333	29%	3,295	10%	4,700
2019	015	23	SAFETY DI	023	SAFETY	ALL OTI	2340	DIVISION OF STATE	8241	TOXICOLOGY LAB	024	MAINT OTHER	0	0	0%	1,833	0%	13,854	13,854	100%	22,000	63%	22,000
2019	015	23	SAFETY DI	023	SAFETY	ALL OTI	2340	DIVISION OF STATE	8241	TOXICOLOGY LAB	026	ORGANIZATIO	150	0	0%	180	0%	150	0	0%	180	0%	1,500
2019	015	23	SAFETY DI	023	SAFETY	ALL OTI	2340	DIVISION OF STATE	8241	TOXICOLOGY LAB	030	EQUIPMENT N	0	60,014	0%	15,139	396%	84,145	118,857	141%	103,350	115%	181,673
2019	015	23	SAFETY DI	023	SAFETY	ALL OTI	2340	DIVISION OF STATE	8241	TOXICOLOGY LAB	039	TELECOMMUN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	23	SAFETY DI	023	SAFETY	ALL OTI	2340	DIVISION OF STATE	8241	TOXICOLOGY LAB	064	RET PENSION	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	23	SAFETY DI	023	SAFETY	ALL OTI	2340	DIVISION OF STATE	8241	TOXICOLOGY LAB	070	IN STATE TRA	26	200	770%	40	500%	1,494	738	49%	2,301	32%	5,680
2019	015	23	SAFETY DI	023	SAFETY	ALL OTI	2340	DIVISION OF STATE	8241	TOXICOLOGY LAB	080	OUT OF STATE	998	0	0%	1,089	0%	7,703	11,995	156%	8,411	143%	15,000
2019	015	23	SAFETY DI	023	SAFETY	ALL OTI	2340	DIVISION OF STATE	8241	TOXICOLOGY LAB	102	CONTRACTS F	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	23	SAFETY DI	023	SAFETY	ALL OTI	2340	DIVISION OF STATE	8241	TOXICOLOGY LAB	103	CONTRACTS F	1,111	0	0%	1,195	0%	74,971	76,474	102%	80,703	95%	90,000
2019	015	23	SAFETY DI	023	SAFETY	ALL OTI	2340	DIVISION OF STATE	8241	TOXICOLOGY LAB	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	23	SAFETY DI	023	SAFETY	ALL OTI	2390	SPECIAL EXPENSES	4004	STATE OVERHEAD CHAR	040	INDIRECT COS	0	0	0%	133,333	0%	0	0	0%	800,000	0%	1,600,000
2019	015	23	SAFETY DI	023	SAFETY	ALL OTI	2390	SPECIAL EXPENSES	4004	STATE OVERHEAD CHAR	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	23	SAFETY DI	023	SAFETY	ALL OTI	2390	SPECIAL EXPENSES	8016	WORKERS COMP - HIGH	062	WORKERS CO	-3,673	35,177	0%	34,792	101%	567,107	566,123	100%	225,005	252%	417,500
2019	015	23	SAFETY DI	023	SAFETY	ALL OTI	2390	SPECIAL EXPENSES	8016	WORKERS COMP - HIGH	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	23	SAFETY DI	023	SAFETY	ALL OTI	2390	SPECIAL EXPENSES	8589	UNEMPLOYMENT - HIGH	061	UNEMPLOYME	0	364	0%	1,250	29%	3,076	2,444	79%	3,786	65%	15,000
2019	015	23	SAFETY DI	023	SAFETY	ALL OTI	2390	SPECIAL EXPENSES	8589	UNEMPLOYMENT - HIGH	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	017	23	SAFETY DI	023	SAFETY	ALL OTI	2330	DIVISION OF MOTOR	2315	FINANCIAL RESPONSIBIL	022	RENTS-LEASE	72	0	0%	31	0%	573	0	0%	242	0%	242
2019	017	23	SAFETY DI	023	SAFETY	ALL OTI	2330	DIVISION OF MOTOR	2315	FINANCIAL RESPONSIBIL	024	MAINT OTHER	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	017	23	SAFETY DI	023	SAFETY	ALL OTI	2330	DIVISION OF MOTOR	2315	FINANCIAL RESPONSIBIL	030	EQUIPMENT N	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	017	23	SAFETY DI	023	SAFETY	ALL OTI	2330	DIVISION OF MOTOR	2315	FINANCIAL RESPONSIBIL	037	TECHNOLOGY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	017	23	SAFETY DI	023	SAFETY	ALL OTI	2330	DIVISION OF MOTOR	2315	FINANCIAL RESPONSIBIL	039	TELECOMMUN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	017	23	SAFETY DI	023	SAFETY	ALL OTI	2330	DIVISION OF MOTOR	2315	FINANCIAL RESPONSIBIL	057	BOOKS PERIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	017	23	SAFETY DI	023	SAFETY	ALL OTI	2330	DIVISION OF MOTOR	2315	FINANCIAL RESPONSIBIL	064	RET PENSION	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	017	23	SAFETY DI	023	SAFETY	ALL OTI	2330	DIVISION OF MOTOR	2315	FINANCIAL RESPONSIBIL	102	CONTRACTS F	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	017	23	SAFETY DI	023	SAFETY	ALL OTI	2330	DIVISION OF MOTOR	2315	FINANCIAL RESPONSIBIL	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	017	23	SAFETY DI	023	SAFETY	ALL OTI	2390	SPECIAL EXPENSES	8014	WORKERS COMP - TURN	061	UNEMPLOYME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	017	23	SAFETY DI	023	SAFETY	ALL OTI	2390	SPECIAL EXPENSES	8014	WORKERS COMP - TURN	062	WORKERS CO	0	6,892	0%	4,333	159%	60,091	122,988	205%	22,158	555%	52,000
2019	017	23	SAFETY DI	023	SAFETY	ALL OTI	2390	SPECIAL EXPENSES	8014	WORKERS COMP - TURN	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	017	23	SAFETY DI	023	SAFETY	ALL OTI	2390	SPECIAL EXPENSES	8586	UNEMPLOYMENT - TURN	061	UNEMPLOYME	0	0	0%	46	0%	0	0	0%	275	0%	550
2019	017	23	SAFETY DI	023	SAFETY	ALL OTI	2390	SPECIAL EXPENSES	8586	UNEMPLOYMENT - TURN	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	020	23	SAFETY DI	023	SAFETY	ALL OTI	2300	SAFETY	7999	DEFAULT ACCOUNTING U	GAP	GAAP EXPEND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	020	23	SAFETY DI	023	SAFETY	ALL OTI	2300	SAFETY	7999	DEFAULT ACCOUNTING U	GWA	GW EXPENDIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	040	23	SAFETY DI	023	SAFETY	ALL OTI	2300	SAFETY	7999	DEFAULT ACCOUNTING U	GAP	GAAP EXPEND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	040	23	SAFETY DI	023	SAFETY	ALL OTI	2300	SAFETY	7999	DEFAULT ACCOUNTING U	GWA	GW EXPENDIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		23	SAFETY DI	023	SAFETY	ALL OTHER				CATEGORY TOTALS			6,927,790	6,206,290	90%	15,575,526	40%	26,892,966	30,416,405	113%	68,480,883	44%	130,706,956
2019		23	SAFETY DI	023	SAFETY	AGENCY TOTALS							16,173,007	15,336,598	95%	27,130,994	57%	84,639,812	89,601,408	106%	139,860,752	64%	271,021,544
2019	010	23	SAFETY DI	068	BOARD	BENEFI	6800	BOARD OF ELECTRI	7999	DEFAULT ACCOUNTING U	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		23	SAFETY DI	068	BOARD	BENEFITS TOTALS				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	23	SAFETY DI	068	BOARD	CURRE	6800	BOARD OF ELECTRI	0006	UNRESTRICTED INCOME	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		23	SAFETY DI	068	BOARD	CURRENT EXPENSE TOTALS				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0
2019		23	SAFETY DI	068	BOARD	AGENCY TOTALS							0	0	0%	0	0%	0	0	0%	0	0%	0
2019		23	SAFETY DEPT			DEPT FULL TIME TOTALS							4,707,640	4,948,055	105%	5,431,535	91%	31,368,883	32,342,519	103%	36,006,440	90%	71,323,815
2019		23	SAFETY DEPT			DEPT PART TIME TEMP TOTALS							371,937	387,314	104%	609,884	64%	2,723,336	2,899,277	106%	4,731,065	61%	8,624,564

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY DECEMBER ACTUAL	DECEMBER ACTUAL	actual vs prior yr	DECEMBER ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY19 ESTIMATE	actual vs.estimate	FY19 APPROPRIATION
2019		23	SAFETY DEPT			DEPT OVERTIME TOTALS							769,447	471,437	61%	814,151	58%	2,991,328	2,964,687	99%	3,253,065	91%	5,730,881
2019		23	SAFETY DEPT			DEPT BENEFITS TOTALS							2,667,599	2,773,250	104%	3,271,997	85%	17,048,640	17,931,382	105%	20,954,987	86%	41,274,856
2019		23	SAFETY DEPT			DEPT CONSULTANTS TOTALS							77,416	15,626	20%	183,095	9%	391,147	19,811	5%	1,181,514	2%	2,180,413
2019		23	SAFETY DEPT			DEPT CURRENT EXPENSE TOTALS							651,179	534,627	82%	1,244,806	43%	3,223,512	3,027,326	94%	5,252,798	58%	11,180,058
2019		23	SAFETY DEPT			DEPT ALL OTHER TOTALS							6,927,790	6,206,290	90%	15,575,526	40%	26,892,966	30,416,405	113%	68,480,883	44%	130,706,956
2019		23	SAFETY DEPT		DEPARTMENT TOTALS								16,173,007	15,336,598	95%	27,130,994	57%	84,639,812	89,601,408	106%	139,860,752	64%	271,021,544
2019	010	24	INSURANC	024	INSURA	FULL TI	2400	INSURANCE	2520	ADMINISTRATION	010	PERSONAL SE	318,611	321,646	101%	369,464	87%	2,035,574	2,119,916	104%	2,360,464	90%	4,744,368
2019	010	24	INSURANC	024	INSURA	FULL TI	2400	INSURANCE	2520	ADMINISTRATION	011	PERSONAL SE	106,439	89,838	84%	126,350	71%	659,307	647,442	98%	782,642	83%	1,501,646
2019	010	24	INSURANC	024	INSURA	FULL TI	2400	INSURANCE	2520	ADMINISTRATION	012	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	24	INSURANC	024	INSURA	FULL TI	2400	INSURANCE	2520	ADMINISTRATION	013	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	24	INSURANC	024	INSURA	FULL TI	2400	INSURANCE	2520	ADMINISTRATION	014	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	24	INSURANC	024	INSURA	FULL TI	2400	INSURANCE	2520	ADMINISTRATION	017	FT EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	24	INSURANC	024	INSURA	FULL TI	2400	INSURANCE	2521	FINANCIAL EXAMINATION	010	PERSONAL SE	12,603	12,564	100%	18,312	69%	79,259	78,239	99%	115,164	68%	231,742
2019	010	24	INSURANC	024	INSURA	FULL TI	2400	INSURANCE	2521	FINANCIAL EXAMINATION	017	FT EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	24	INSURANC	024	INSURA	FULL TI	2400	INSURANCE	2522	MARKET CONDUCT DIVIS	010	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	24	INSURANC	024	INSURA	FULL TI	2400	INSURANCE	5978	RATE REVIEW GRANT	059	TEMP FULL TIM	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		24	INSURANC	024	INSURA	FULL TIME PERSONNEL TOTALS				CATEGORY TOTALS			437,653	424,048	97%	514,126	82%	2,774,141	2,845,596	103%	3,258,271	87%	6,477,756
2019	010	24	INSURANC	024	INSURA	PART TI	2400	INSURANCE	1212	ENFORCEMENT & PROTE	050	PERSONAL SE	2,243	0	0%	5,427	0%	4,567	6,316	138%	11,050	57%	27,815
2019	010	24	INSURANC	024	INSURA	PART TI	2400	INSURANCE	1224	EXCHANGE PARTNERSH	050	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	24	INSURANC	024	INSURA	PART TI	2400	INSURANCE	1838	EXCHANGE GRANT	050	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	24	INSURANC	024	INSURA	PART TI	2400	INSURANCE	2520	ADMINISTRATION	050	PERSONAL SE	0	0	0%	3,066	0%	0	0	0%	18,396	0%	36,791
2019	010	24	INSURANC	024	INSURA	PART TI	2400	INSURANCE	5930	RATE REVIEW CYCLE IV	050	PERSONAL SE	0	0	0%	2,307	0%	7,970	5,223	66%	15,730	33%	27,682
2019	010	24	INSURANC	024	INSURA	PART TI	2400	INSURANCE	5978	RATE REVIEW GRANT	050	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	24	INSURANC	024	INSURA	PART TI	2400	INSURANCE	8887	RATE REVIEW CYCLE III	050	PERSONAL SE	0	0	0%	0	0%	1,844	0	0%	0	0%	0
2019	010	24	INSURANC	024	INSURA	PART TI	2400	INSURANCE	8904	CY2014 LEVEL I ESTABLS	050	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		24	INSURANC	024	INSURA	PART TIME TEMP PERSONNEL TOTALS				CATEGORY TOTALS			2,243	0	0%	10,800	0%	14,381	11,539	80%	45,176	26%	92,288
2019	010	24	INSURANC	024	INSURA	BENEFI	2400	INSURANCE	1212	ENFORCEMENT & PROTE	060	BENEFITS	172	0	0%	415	0%	349	483	138%	845	57%	2,128
2019	010	24	INSURANC	024	INSURA	BENEFI	2400	INSURANCE	1224	EXCHANGE PARTNERSH	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	24	INSURANC	024	INSURA	BENEFI	2400	INSURANCE	1838	EXCHANGE GRANT	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	24	INSURANC	024	INSURA	BENEFI	2400	INSURANCE	2520	ADMINISTRATION	060	BENEFITS	192,448	199,554	104%	231,813	86%	1,254,670	1,308,672	104%	1,511,312	87%	2,942,321
2019	010	24	INSURANC	024	INSURA	BENEFI	2400	INSURANCE	2521	FINANCIAL EXAMINATION	060	BENEFITS	4,385	4,517	103%	7,233	62%	28,142	28,631	102%	46,419	62%	92,359
2019	010	24	INSURANC	024	INSURA	BENEFI	2400	INSURANCE	2522	MARKET CONDUCT DIVIS	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	24	INSURANC	024	INSURA	BENEFI	2400	INSURANCE	5930	RATE REVIEW CYCLE IV	060	BENEFITS	0	0	0%	222	0%	610	399	66%	1,511	26%	2,658
2019	010	24	INSURANC	024	INSURA	BENEFI	2400	INSURANCE	5978	RATE REVIEW GRANT	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	24	INSURANC	024	INSURA	BENEFI	2400	INSURANCE	6159	UNEMPLOYMENT COMPE	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	24	INSURANC	024	INSURA	BENEFI	2400	INSURANCE	7999	DEFAULT ACCOUNTING U	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	24	INSURANC	024	INSURA	BENEFI	2400	INSURANCE	8142	WORKERS COMPENSATI	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	24	INSURANC	024	INSURA	BENEFI	2400	INSURANCE	8887	RATE REVIEW CYCLE III	060	BENEFITS	0	0	0%	0	0%	141	0	0%	0	0%	0
2019	010	24	INSURANC	024	INSURA	BENEFI	2400	INSURANCE	8904	CY2014 LEVEL I ESTABLS	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	24	INSURANC	024	INSURA	BENEFI	9998	ERP GRANTS	9763	ACTIVITY ACCT AGY-024	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		24	INSURANC	024	INSURA	BENEFITS TOTALS				CATEGORY TOTALS			197,005	204,071	104%	239,683	85%	1,283,912	1,338,185	104%	1,560,087	86%	3,039,466
2019	010	24	INSURANC	024	INSURA	CONSU	2400	INSURANCE	1212	ENFORCEMENT & PROTE	046	CONSULTANTS	12,832	176,293	1,374%	17,321	1,018%	64,460	545,836	847%	87,010	627%	574,254
2019	010	24	INSURANC	024	INSURA	CONSU	2400	INSURANCE	1224	EXCHANGE PARTNERSH	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	24	INSURANC	024	INSURA	CONSU	2400	INSURANCE	1838	EXCHANGE GRANT	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	24	INSURANC	024	INSURA	CONSU	2400	INSURANCE	2350	State Flexibility Grant	046	CONSULTANTS	0	0	0%	23,221	0%	0	0	0%	139,323	0%	278,646
2019	010	24	INSURANC	024	INSURA	CONSU	2400	INSURANCE	2520	ADMINISTRATION	046	CONSULTANTS	26,200	860	3%	32,045	3%	304,830	198,610	65%	372,832	53%	635,250
2019	010	24	INSURANC	024	INSURA	CONSU	2400	INSURANCE	5930	RATE REVIEW CYCLE IV	046	CONSULTANTS	27,618	5,758	21%	69,349	8%	133,080	156,206	117%	334,172	47%	804,074
2019	010	24	INSURANC	024	INSURA	CONSU	2400	INSURANCE	5978	RATE REVIEW GRANT	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	24	INSURANC	024	INSURA	CONSU	2400	INSURANCE	8887	RATE REVIEW CYCLE III	046	CONSULTANTS	14,375	0	0%	4,459	0%	218,319	0	0%	67,715	0%	103,207
2019	010	24	INSURANC	024	INSURA	CONSU	2400	INSURANCE	8904	CY2014 LEVEL I ESTABLS	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		24	INSURANC	024	INSURA	CONSULTANTS TOTALS				CATEGORY TOTALS			81,025	182,911	226%	146,395	125%	720,688	900,652	125%	1,001,052	90%	2,395,430
2019	010	24	INSURANC	024	INSURA	CURRE	2400	INSURANCE	0002	UNRESTRICTED INCOME	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	24	INSURANC	024	INSURA	CURRE	2400	INSURANCE	1212	ENFORCEMENT & PROTE	020	CURRENT EXP	24	0	0%	283	0%	132	129	98%	1,570	8%	5,486
2019	010	24	INSURANC	024	INSURA	CURRE	2400	INSURANCE	1224	EXCHANGE PARTNERSH	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	24	INSURANC	024	INSURA	CURRE	2400	INSURANCE	1838	EXCHANGE GRANT	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	24	INSURANC	024	INSURA	CURRE	2400	INSURANCE	2350	State Flexibility Grant	020	CURRENT EXP	0	0	0%	96	0%	0	0	0%	575	0%	1,150
2019	010	24	INSURANC	024	INSURA	CURRE	2400	INSURANCE	2520	ADMINISTRATION	020	CURRENT EXP	4,621	5,840	126%	5,529	106%	35,745	42,411	119%	42,769	99%	136,235
2019	010	24	INSURANC	024	INSURA	CURRE	2400	INSURANCE	2521	FINANCIAL EXAMINATION	020	CURRENT EXP	0	0	0%	933	0%	0	0	0%	5,596	0%	11,191
2019	010	24	INSURANC	024	INSURA	CURRE	2400	INSURANCE	2522	MARKET CONDUCT DIVIS	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	24	INSURANC	024	INSURA	CURRE	2400	INSURANCE	5930	RATE REVIEW CYCLE IV	020	CURRENT EXP	6	0	0%	36	0%	294	939	319%	1,671	56%	2,520
2019	010	24	INSURANC	024	INSURA	CURRE	2400	INSURANCE	5978	RATE REVIEW GRANT	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	24	INSURANC	024	INSURA	CURRE	2400	INSURANCE	6159	UNEMPLOYMENT COMPE	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	24	INSURANC	024	INSURA	CURRE	2400	INSURANCE	7968	CONTINUING EDUCATION	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	24	INSURANC	024	INSURA	CURRE	2400	INSURANCE	8142	WORKERS COMPENSATI	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	24	INSURANC	024	INSURA	CURRE	2400	INSURANCE	8887	RATE REVIEW CYCLE III	020	CURRENT EXP	1,032	0	0%	0	0%	3,768	0	0%	0	0%	0
2019	010	24	INSURANC	024	INSURA	CURRE	2400	INSURANCE	8904	CY2014 LEVEL I ESTABLS	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	24	INSURANC	024	INSURA	CURRE	9998	ERP GRANTS	9763	ACTIVITY ACCT AGY-024	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		24	INSURANC	024	INSURA	CURRENT EXPENSE TOTALS				CATEGORY TOTALS			5,684	5,840	103%	6,876	85%	39,938	43,478	109%	52,180	83%	156,582
2019	010	24	INSURANC	024	INSURA	ALL OTI	2400	INSURANCE	1212	ENFORCEMENT & PROTE	030	EQUIPMENT N	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	24	INSURANC	024	INSURA	ALL OTI	2400	INSURANCE	1212	ENFORCEMENT & PROTE	041	AUDIT FUND S	0	0	0%	87	0%	71	438	618%	1,049	42%	1,049
2019	010	24	INSURANC	024	INSURA	ALL OTI	2400	INSURANCE	1212	ENFORCEMENT & PROTE	062	WORKERS CO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	24	INSURANC	024	INSURA	ALL OTI	2400	INSURANCE	1212	ENFORCEMENT & PROTE	102	CONTRACTS F	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	24	INSURANC	024	INSURA	ALL OTI	2400	INSURANCE	1212	ENFORCEMENT & PROTE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	24	INSURANC	024	INSURA	ALL OTI	2400	INSURANCE	1224	EXCHANGE PARTNERSH	030	EQUIPMENT N	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	24	INSURANC	024	INSURA	ALL OTI	2400	INSURANCE	1224	EXCHANGE PARTNERSH	041	AUDIT FUND S	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	24	INSURANC	024	INSURA	ALL OTI	2400	INSURANCE	1224	EXCHANGE PARTNERSH	062	WORKERS CO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	24	INSURANC	024	INSURA	ALL OTI	2400	INSURANCE	1224	EXCHANGE PARTNERSH	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	24	INSURANC	024	INSURA	ALL OTI	2400	INSURANCE	1838	EXCHANGE GRANT	030	EQUIPMENT N	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	24	INSURANC	024	INSURA	ALL OTI	2400	INSURANCE	1838	EXCHANGE GRANT	041	AUDIT FUND S	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	24	INSURANC	024	INSURA	ALL OTI	2400	INSURANCE	1838	EXCHANGE GRANT	070	IN STATE TRAV	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	24	INSURANC	024	INSURA	ALL OTI	2400	INSURANCE	1838	EXCHANGE GRANT	080	OUT OF STATE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	24	INSURANC	024	INSURA	ALL OTI	2400	INSURANCE	1838	EXCHANGE GRANT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	24	INSURANC	024	INSURA	ALL OTI	2400	INSURANCE	2350	State Flexibility Grant	041	AUDIT FUND S	0	0	0%	23	0%	0	0	0%	140	0%	280
2019	010	24	INSURANC	024	INSURA	ALL OTI	2400	INSURANCE	2520	ADMINISTRATION	022	RENTS-LEASE	588	1,295	220%	1,100	118%	4,635	5,686	123%	8,670	66%	19,731
2019	010	24	INSURANC	024	INSURA	ALL OTI	2400	INSURANCE	2520	ADMINISTRATION	024	MAINT OTHER	0	0	0%	763	0%	0	0	0%	4,577	0%	9,153
2019	010	24	INSURANC	024	INSURA	ALL OTI	2400	INSURANCE	2520	ADMINISTRATION	025	STATE OWNED	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	24	INSURANC	024	INSURA	ALL OTI	2400	INSURANCE	2520	ADMINISTRATION	026	ORGANIZATIO	0	825	0%	1,804	46%	1,148	1,392	121%	1,644	85%	21,646
2019	010	24	INSURANC	024	INSURA	ALL OTI	2400	INSURANCE	2520	ADMINISTRATION	027	TRANSFERS T	19,318	21,073	109%	18,970	111%	116,482	108,220	93%	114,378	95%	340,622
2019	010	24	INSURANC	024	INSURA	ALL OTI	2400	INSURANCE	2520	ADMINISTRATION	028	TRANSFERS T	32,020	11,618	36%	35,552	33%	126,418	139,758	111%	140,360	100%	298,020
2019	010	24	INSURANC	024	INSURA	ALL OTI	2400	INSURANCE	2520	ADMINISTRATION	029	INTRA-AGENC	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	24	INSURANC	024	INSURA	ALL OTI	2400	INSURANCE	2520	ADMINISTRATION	030	EQUIPMENT N	6,576	965	15%	4,899	20%	17,388	11,745	68%	12,954	91%	52,000
2019	010	24	INSURANC	024	INSURA	ALL OTI	2400	INSURANCE	2520	ADMINISTRATION	035	SHARED SERV	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	24	INSURANC	024	INSURA	ALL OTI	2400	INSURANCE	2520	ADMINISTRATION	037	TECHNOLOGY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	24	INSURANC	024	INSURA	ALL OTI	2400	INSURANCE	2520	ADMINISTRATION	038	TECHNOLOGY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	24	INSURANC	024	INSURA	ALL OTI	2400	INSURANCE	2520	ADMINISTRATION	039	TELECOMMUN	0	5,350	0%	4,345	123%	17,992	24,190	134%	20,606	117%	52,145
2019	010	24	INSURANC	024	INSURA	ALL OTI	2400	INSURANCE	2520	ADMINISTRATION	040	INDIRECT COS	0	0	0%	15,992	0%	46,579	273	1%	47,977	1%	191,907
2019	010	24	INSURANC	024	INSURA	ALL OTI	2400	INSURANCE	2520	ADMINISTRATION	041	AUDIT FUND S	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	24	INSURANC	024	INSURA	ALL OTI	2400	INSURANCE	2520	ADMINISTRATION	049	TRANSFER TO	0	25,581	0%	9,292	275%	40,904	28,043	69%	41,089	68%	111,500
2019	010	24	INSURANC	024	INSURA	ALL OTI	2400	INSURANCE	2520	ADMINISTRATION	051	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	24	INSURANC	024	INSURA	ALL OTI	2400	INSURANCE	2520	ADMINISTRATION	057	BOOKS PERIO	1,750	2,497	143%	2,756	91%	11,118	9,797	88%	17,508	56%	27,000
2019	010	24	INSURANC	024	INSURA	ALL OTI	2400	INSURANCE	2520	ADMINISTRATION	064	RET PENSION	22,006	23,180	105%	28,201	82%	132,198	115,901	88%	169,412	68%	328,700
2019	010	24	INSURANC	024	INSURA	ALL OTI	2400	INSURANCE	2520	ADMINISTRATION	065	BOARD EXPEN	0	0	0%	1,750	0%	0	0	0%	10,500	0%	21,000
2019	010	24	INSURANC	024	INSURA	ALL OTI	2400	INSURANCE	2520	ADMINISTRATION	066	EMPLOYEE TR	4,325	2,045	47%	4,326	47%	27,681	18,520	67%	27,689	67%	36,540
2019	010	24	INSURANC	024	INSURA	ALL OTI	2400	INSURANCE	2520	ADMINISTRATION	069	PROMOTIONA	812	0	0%	846	0%	1,044	1,105	106%	1,089	102%	38,000
2019	010	24	INSURANC	024	INSURA	ALL OTI	2400	INSURANCE	2520	ADMINISTRATION	070	IN STATE TRAV	166	571	344%	526	109%	3,077	4,452	145%	9,751	46%	20,885

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY DECEMBER ACTUAL	DECEMBER ACTUAL	actual vs prior yr	DECEMBER ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY19 ESTIMATE	actual vs.estimate	FY19 APPROPRIATION
2019	010	24	INSURANC	024	INSURA	ALL OTI	2400	INSURANCE	2520	ADMINISTRATION	080	OUT OF STATE	1,251	434	35%	2,354	18%	18,100	24,265	134%	34,068	71%	67,223
2019	010	24	INSURANC	024	INSURA	ALL OTI	2400	INSURANCE	2520	ADMINISTRATION	102	CONTRACTS F	0	53,393	0%	45,189	118%	79,171	137,607	174%	208,149	66%	542,270
2019	010	24	INSURANC	024	INSURA	ALL OTI	2400	INSURANCE	2520	ADMINISTRATION	105	REGULATORY	0	0	0%	431	0%	0	0	0%	2,586	0%	5,171
2019	010	24	INSURANC	024	INSURA	ALL OTI	2400	INSURANCE	2520	ADMINISTRATION	235	TRANSCRIPTIO	0	0	0%	509	0%	36	320	888%	814	39%	6,102
2019	010	24	INSURANC	024	INSURA	ALL OTI	2400	INSURANCE	2520	ADMINISTRATION	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	24	INSURANC	024	INSURA	ALL OTI	2400	INSURANCE	2521	FINANCIAL EXAMINATION	022	RENTS-LEASE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	24	INSURANC	024	INSURA	ALL OTI	2400	INSURANCE	2521	FINANCIAL EXAMINATION	025	STATE OWNED	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	24	INSURANC	024	INSURA	ALL OTI	2400	INSURANCE	2521	FINANCIAL EXAMINATION	027	TRANSFERS T	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	24	INSURANC	024	INSURA	ALL OTI	2400	INSURANCE	2521	FINANCIAL EXAMINATION	028	TRANSFERS T	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	24	INSURANC	024	INSURA	ALL OTI	2400	INSURANCE	2521	FINANCIAL EXAMINATION	039	TELECOMMUN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	24	INSURANC	024	INSURA	ALL OTI	2400	INSURANCE	2521	FINANCIAL EXAMINATION	040	INDIRECT COS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	24	INSURANC	024	INSURA	ALL OTI	2400	INSURANCE	2521	FINANCIAL EXAMINATION	064	RET PENSION	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	24	INSURANC	024	INSURA	ALL OTI	2400	INSURANCE	2521	FINANCIAL EXAMINATION	066	EMPLOYEE TR	0	0	0%	1,775	0%	0	237	0%	10,648	2%	21,296
2019	010	24	INSURANC	024	INSURA	ALL OTI	2400	INSURANCE	2521	FINANCIAL EXAMINATION	070	IN STATE TRAV	0	0	0%	384	0%	0	0	0%	2,305	0%	4,609
2019	010	24	INSURANC	024	INSURA	ALL OTI	2400	INSURANCE	2521	FINANCIAL EXAMINATION	080	OUT OF STATE	0	0	0%	2,803	0%	26	0	0%	158	0%	33,639
2019	010	24	INSURANC	024	INSURA	ALL OTI	2400	INSURANCE	2521	FINANCIAL EXAMINATION	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	24	INSURANC	024	INSURA	ALL OTI	2400	INSURANCE	2522	MARKET CONDUCT DIVIS	022	RENTS-LEASE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	24	INSURANC	024	INSURA	ALL OTI	2400	INSURANCE	2522	MARKET CONDUCT DIVIS	025	STATE OWNED	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	24	INSURANC	024	INSURA	ALL OTI	2400	INSURANCE	2522	MARKET CONDUCT DIVIS	027	TRANSFERS T	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	24	INSURANC	024	INSURA	ALL OTI	2400	INSURANCE	2522	MARKET CONDUCT DIVIS	028	TRANSFERS T	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	24	INSURANC	024	INSURA	ALL OTI	2400	INSURANCE	2522	MARKET CONDUCT DIVIS	029	INTRA-AGENC	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	24	INSURANC	024	INSURA	ALL OTI	2400	INSURANCE	2522	MARKET CONDUCT DIVIS	039	TELECOMMUN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	24	INSURANC	024	INSURA	ALL OTI	2400	INSURANCE	2522	MARKET CONDUCT DIVIS	040	INDIRECT COS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	24	INSURANC	024	INSURA	ALL OTI	2400	INSURANCE	2522	MARKET CONDUCT DIVIS	064	RET PENSION	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	24	INSURANC	024	INSURA	ALL OTI	2400	INSURANCE	2522	MARKET CONDUCT DIVIS	066	EMPLOYEE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	24	INSURANC	024	INSURA	ALL OTI	2400	INSURANCE	2522	MARKET CONDUCT DIVIS	070	IN STATE TRAV	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	24	INSURANC	024	INSURA	ALL OTI	2400	INSURANCE	2522	MARKET CONDUCT DIVIS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	24	INSURANC	024	INSURA	ALL OTI	2400	INSURANCE	5930	RATE REVIEW CYCLE IV	041	AUDIT FUND S	0	0	0%	240	0%	267	336	126%	2,881	12%	2,881
2019	010	24	INSURANC	024	INSURA	ALL OTI	2400	INSURANCE	5930	RATE REVIEW CYCLE IV	049	TRANSFER TO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	24	INSURANC	024	INSURA	ALL OTI	2400	INSURANCE	5930	RATE REVIEW CYCLE IV	102	CONTRACTS F	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	24	INSURANC	024	INSURA	ALL OTI	2400	INSURANCE	5930	RATE REVIEW CYCLE IV	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	24	INSURANC	024	INSURA	ALL OTI	2400	INSURANCE	5978	RATE REVIEW GRANT	022	RENTS-LEASE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	24	INSURANC	024	INSURA	ALL OTI	2400	INSURANCE	5978	RATE REVIEW GRANT	027	TRANSFERS T	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	24	INSURANC	024	INSURA	ALL OTI	2400	INSURANCE	5978	RATE REVIEW GRANT	030	EQUIPMENT N	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	24	INSURANC	024	INSURA	ALL OTI	2400	INSURANCE	5978	RATE REVIEW GRANT	041	AUDIT FUND S	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	24	INSURANC	024	INSURA	ALL OTI	2400	INSURANCE	5978	RATE REVIEW GRANT	048	CONTRACTUA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	24	INSURANC	024	INSURA	ALL OTI	2400	INSURANCE	5978	RATE REVIEW GRANT	049	TRANSFER TO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	24	INSURANC	024	INSURA	ALL OTI	2400	INSURANCE	5978	RATE REVIEW GRANT	062	WORKERS CO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	24	INSURANC	024	INSURA	ALL OTI	2400	INSURANCE	5978	RATE REVIEW GRANT	066	EMPLOYEE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	24	INSURANC	024	INSURA	ALL OTI	2400	INSURANCE	5978	RATE REVIEW GRANT	069	PROMOTIONA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	24	INSURANC	024	INSURA	ALL OTI	2400	INSURANCE	5978	RATE REVIEW GRANT	070	IN STATE TRAV	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	24	INSURANC	024	INSURA	ALL OTI	2400	INSURANCE	5978	RATE REVIEW GRANT	080	OUT OF STATE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	24	INSURANC	024	INSURA	ALL OTI	2400	INSURANCE	5978	RATE REVIEW GRANT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	24	INSURANC	024	INSURA	ALL OTI	2400	INSURANCE	6159	UNEMPLOYMENT COMPE	061	UNEMPLOYME	0	0	0%	417	0%	0	0	0%	2,500	0%	5,000
2019	010	24	INSURANC	024	INSURA	ALL OTI	2400	INSURANCE	6159	UNEMPLOYMENT COMPE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	24	INSURANC	024	INSURA	ALL OTI	2400	INSURANCE	7968	CONTINUING EDUCATION	065	BOARD EXPEN	310	120	39%	542	22%	1,386	1,210	87%	2,423	50%	5,000
2019	010	24	INSURANC	024	INSURA	ALL OTI	2400	INSURANCE	7968	CONTINUING EDUCATION	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	24	INSURANC	024	INSURA	ALL OTI	2400	INSURANCE	8142	WORKERS COMPENSATI	062	WORKERS CO	0	0	0%	417	0%	0	0	0%	2,500	0%	5,000
2019	010	24	INSURANC	024	INSURA	ALL OTI	2400	INSURANCE	8142	WORKERS COMPENSATI	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	24	INSURANC	024	INSURA	ALL OTI	2400	INSURANCE	8887	RATE REVIEW CYCLE III	030	EQUIPMENT N	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	24	INSURANC	024	INSURA	ALL OTI	2400	INSURANCE	8887	RATE REVIEW CYCLE III	041	AUDIT FUND S	0	0	0%	0	0%	1,106	0	0%	0	0%	0
2019	010	24	INSURANC	024	INSURA	ALL OTI	2400	INSURANCE	8887	RATE REVIEW CYCLE III	049	TRANSFER TO	0	0	0%	12,917	0%	0	0	0%	77,500	0%	155,000
2019	010	24	INSURANC	024	INSURA	ALL OTI	2400	INSURANCE	8887	RATE REVIEW CYCLE III	069	PROMOTIONA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	24	INSURANC	024	INSURA	ALL OTI	2400	INSURANCE	8887	RATE REVIEW CYCLE III	070	IN STATE TRAV	1	0	0%	0	0%	22	0	0%	0	0%	0
2019	010	24	INSURANC	024	INSURA	ALL OTI	2400	INSURANCE	8887	RATE REVIEW CYCLE III	102	CONTRACTS F	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	24	INSURANC	024	INSURA	ALL OTI	2400	INSURANCE	8887	RATE REVIEW CYCLE III	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	24	INSURANC	024	INSURA	ALL OTI	2400	INSURANCE	8904	CY2014 LEVEL I ESTABLIS	030	EQUIPMENT N	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	24	INSURANC	024	INSURA	ALL OTI	2400	INSURANCE	8904	CY2014 LEVEL I ESTABLIS	041	AUDIT FUND S	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	24	INSURANC	024	INSURA	ALL OTI	2400	INSURANCE	8904	CY2014 LEVEL I ESTABLIS	070	IN STATE TRAV	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	24	INSURANC	024	INSURA	ALL OTI	2400	INSURANCE	8904	CY2014 LEVEL I ESTABLIS	080	OUT OF STATE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	24	INSURANC	024	INSURA	ALL OTI	2400	INSURANCE	8904	CY2014 LEVEL I ESTABLIS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		24	INSURANC	024	INSURA	ALL OTHER				CATEGORY TOTALS			89,124	148,949	167%	199,209	75%	646,848	633,496	98%	975,923	65%	2,423,368
2019		24	INSURANC	024	INSURA	AGENCY TOTALS							812,733	965,818	119%	1,117,089	86%	5,479,909	5,772,946	105%	6,892,690	84%	14,584,891
2019	010	25	HIGHWAY	025	HIGHW	FULL TI	2500	HIGHWAY SAFETY	3000	HIGHWAY SAFETY ADMIN	010	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	25	HIGHWAY	025	HIGHW	FULL TI	2500	HIGHWAY SAFETY	3000	HIGHWAY SAFETY ADMIN	011	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	25	HIGHWAY	025	HIGHW	FULL TI	2500	HIGHWAY SAFETY	3000	HIGHWAY SAFETY ADMIN	017	FT EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	25	HIGHWAY	025	HIGHW	FULL TI	2500	HIGHWAY SAFETY	3000	HIGHWAY SAFETY ADMIN	010	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	25	HIGHWAY	025	HIGHW	FULL TI	2500	HIGHWAY SAFETY	3000	HIGHWAY SAFETY ADMIN	011	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		25	HIGHWAY	025	HIGHW	FULL TIME PERSONNEL TOTALS				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	25	HIGHWAY	025	HIGHW	PART TI	2500	HIGHWAY SAFETY	3200	NHTSA GRANTS	050	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	25	HIGHWAY	025	HIGHW	PART TI	2500	HIGHWAY SAFETY	3000	HIGHWAY SAFETY ADMIN	050	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		25	HIGHWAY	025	HIGHW	PART TIME TEMP PERSONNEL TOTALS				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	25	HIGHWAY	025	HIGHW	BENEFI	2500	HIGHWAY SAFETY	3000	HIGHWAY SAFETY ADMIN	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	25	HIGHWAY	025	HIGHW	BENEFI	2500	HIGHWAY SAFETY	3200	NHTSA GRANTS	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	25	HIGHWAY	025	HIGHW	BENEFI	2500	HIGHWAY SAFETY	3205	410 ALCOHOL-IMPAIRED	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	25	HIGHWAY	025	HIGHW	BENEFI	2500	HIGHWAY SAFETY	3207	157 INNOVATIVE GRANT	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	25	HIGHWAY	025	HIGHW	BENEFI	2500	HIGHWAY SAFETY	3210	SEC 2010 MOTORCYCLE	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	25	HIGHWAY	025	HIGHW	BENEFI	2500	HIGHWAY SAFETY	3213	408 DATA PROGRAM	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	25	HIGHWAY	025	HIGHW	BENEFI	2500	HIGHWAY SAFETY	7999	DEFAULT ACCOUNTING U	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	25	HIGHWAY	025	HIGHW	BENEFI	9998	ERP GRANTS	9764	ACTIVITY ACCT AGY-025	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	25	HIGHWAY	025	HIGHW	BENEFI	2500	HIGHWAY SAFETY	3000	HIGHWAY SAFETY ADMIN	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		25	HIGHWAY	025	HIGHW	BENEFITS TOTALS				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	25	HIGHWAY	025	HIGHW	CURRE	2500	HIGHWAY SAFETY	0002	UNRESTRICTED INCOME	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	25	HIGHWAY	025	HIGHW	CURRE	2500	HIGHWAY SAFETY	3000	HIGHWAY SAFETY ADMIN	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	25	HIGHWAY	025	HIGHW	CURRE	2500	HIGHWAY SAFETY	3200	NHTSA GRANTS	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	25	HIGHWAY	025	HIGHW	CURRE	2500	HIGHWAY SAFETY	3205	410 ALCOHOL-IMPAIRED	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	25	HIGHWAY	025	HIGHW	CURRE	2500	HIGHWAY SAFETY	3207	157 INNOVATIVE GRANT	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	25	HIGHWAY	025	HIGHW	CURRE	2500	HIGHWAY SAFETY	3210	SEC 2010 MOTORCYCLE	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	25	HIGHWAY	025	HIGHW	CURRE	2500	HIGHWAY SAFETY	3213	408 DATA PROGRAM	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	25	HIGHWAY	025	HIGHW	CURRE	9998	ERP GRANTS	9764	ACTIVITY ACCT AGY-025	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	25	HIGHWAY	025	HIGHW	CURRE	2500	HIGHWAY SAFETY	3000	HIGHWAY SAFETY ADMIN	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		25	HIGHWAY	025	HIGHW	CURRENT EXPENSE TOTALS				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	25	HIGHWAY	025	HIGHW	ALL OTI	2500	HIGHWAY SAFETY	3000	HIGHWAY SAFETY ADMIN	022	RENTS-LEASE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	25	HIGHWAY	025	HIGHW	ALL OTI	2500	HIGHWAY SAFETY	3000	HIGHWAY SAFETY ADMIN	024	MAINT OTHER	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	25	HIGHWAY	025	HIGHW	ALL OTI	2500	HIGHWAY SAFETY	3000	HIGHWAY SAFETY ADMIN	026	ORGANIZATIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	25	HIGHWAY	025	HIGHW	ALL OTI	2500	HIGHWAY SAFETY	3000	HIGHWAY SAFETY ADMIN	027	TRANSFERS T	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	25	HIGHWAY	025	HIGHW	ALL OTI	2500	HIGHWAY SAFETY	3000	HIGHWAY SAFETY ADMIN	029	INTRA-AGENC	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	25	HIGHWAY	025	HIGHW	ALL OTI	2500	HIGHWAY SAFETY	3000	HIGHWAY SAFETY ADMIN	030	EQUIPMENT N	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	25	HIGHWAY	025	HIGHW	ALL OTI	2500	HIGHWAY SAFETY	3000	HIGHWAY SAFETY ADMIN	035	SHARED SERV	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	25	HIGHWAY	025	HIGHW	ALL OTI	2500	HIGHWAY SAFETY	3000	HIGHWAY SAFETY ADMIN	039	TELECOMMUN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	25	HIGHWAY	025	HIGHW	ALL OTI	2500	HIGHWAY SAFETY	3000	HIGHWAY SAFETY ADMIN	040	INDIRECT COS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	25	HIGHWAY	025	HIGHW	ALL OTI	2500	HIGHWAY SAFETY	3000	HIGHWAY SAFETY ADMIN	041	AUDIT FUND S	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	25	HIGHWAY	025	HIGHW	ALL OTI	2500	HIGHWAY SAFETY	3000	HIGHWAY SAFETY ADMIN	042	ADDITIONAL F	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	25	HIGHWAY	025	HIGHW	ALL OTI	2500	HIGHWAY SAFETY	3000	HIGHWAY SAFETY ADMIN	062	WORKERS CO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	25	HIGHWAY	025	HIGHW	ALL OTI	2500	HIGHWAY SAFETY	3000	HIGHWAY SAFETY ADMIN	070	IN STATE TRAV	0	0	0%	0	0%	0	0	0%	0	0%	0

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY DECEMBER ACTUAL	DECEMBER ACTUAL	actual vs prior yr	DECEMBER ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY19 ESTIMATE	actual vs.estimate	FY19 APPROPRIATION
2019	010	25	HIGHWAY	025	HIGHW	ALL OTI	2500	HIGHWAY SAFETY	3000	HIGHWAY SAFETY ADMIN	080	OUT OF STATE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	25	HIGHWAY	025	HIGHW	ALL OTI	2500	HIGHWAY SAFETY	3000	HIGHWAY SAFETY ADMIN	200	BUILDING USE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	25	HIGHWAY	025	HIGHW	ALL OTI	2500	HIGHWAY SAFETY	3000	HIGHWAY SAFETY ADMIN	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	25	HIGHWAY	025	HIGHW	ALL OTI	2500	HIGHWAY SAFETY	3200	NHTSA GRANTS	021	FOOD INSTITU	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	25	HIGHWAY	025	HIGHW	ALL OTI	2500	HIGHWAY SAFETY	3200	NHTSA GRANTS	022	RENTS-LEASE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	25	HIGHWAY	025	HIGHW	ALL OTI	2500	HIGHWAY SAFETY	3200	NHTSA GRANTS	026	ORGANIZATIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	25	HIGHWAY	025	HIGHW	ALL OTI	2500	HIGHWAY SAFETY	3200	NHTSA GRANTS	027	TRANSFERS T	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	25	HIGHWAY	025	HIGHW	ALL OTI	2500	HIGHWAY SAFETY	3200	NHTSA GRANTS	030	EQUIPMENT N	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	25	HIGHWAY	025	HIGHW	ALL OTI	2500	HIGHWAY SAFETY	3200	NHTSA GRANTS	041	AUDIT FUND S	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	25	HIGHWAY	025	HIGHW	ALL OTI	2500	HIGHWAY SAFETY	3200	NHTSA GRANTS	066	EMPLOYEE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	25	HIGHWAY	025	HIGHW	ALL OTI	2500	HIGHWAY SAFETY	3200	NHTSA GRANTS	070	IN STATE TRA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	25	HIGHWAY	025	HIGHW	ALL OTI	2500	HIGHWAY SAFETY	3200	NHTSA GRANTS	072	GRANTS FEDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	25	HIGHWAY	025	HIGHW	ALL OTI	2500	HIGHWAY SAFETY	3200	NHTSA GRANTS	080	OUT OF STATE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	25	HIGHWAY	025	HIGHW	ALL OTI	2500	HIGHWAY SAFETY	3200	NHTSA GRANTS	102	CONTRACTS F	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	25	HIGHWAY	025	HIGHW	ALL OTI	2500	HIGHWAY SAFETY	3200	NHTSA GRANTS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	25	HIGHWAY	025	HIGHW	ALL OTI	2500	HIGHWAY SAFETY	3205	410 ALCOHOL-IMPAIRED	021	FOOD INSTITU	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	25	HIGHWAY	025	HIGHW	ALL OTI	2500	HIGHWAY SAFETY	3205	410 ALCOHOL-IMPAIRED	041	AUDIT FUND S	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	25	HIGHWAY	025	HIGHW	ALL OTI	2500	HIGHWAY SAFETY	3205	410 ALCOHOL-IMPAIRED	070	IN STATE TRA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	25	HIGHWAY	025	HIGHW	ALL OTI	2500	HIGHWAY SAFETY	3205	410 ALCOHOL-IMPAIRED	072	GRANTS FEDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	25	HIGHWAY	025	HIGHW	ALL OTI	2500	HIGHWAY SAFETY	3205	410 ALCOHOL-IMPAIRED	080	OUT OF STATE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	25	HIGHWAY	025	HIGHW	ALL OTI	2500	HIGHWAY SAFETY	3205	410 ALCOHOL-IMPAIRED	102	CONTRACTS F	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	25	HIGHWAY	025	HIGHW	ALL OTI	2500	HIGHWAY SAFETY	3205	410 ALCOHOL-IMPAIRED	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	25	HIGHWAY	025	HIGHW	ALL OTI	2500	HIGHWAY SAFETY	3207	157 INNOVATIVE GRANT	021	FOOD INSTITU	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	25	HIGHWAY	025	HIGHW	ALL OTI	2500	HIGHWAY SAFETY	3207	157 INNOVATIVE GRANT	041	AUDIT FUND S	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	25	HIGHWAY	025	HIGHW	ALL OTI	2500	HIGHWAY SAFETY	3207	157 INNOVATIVE GRANT	070	IN STATE TRA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	25	HIGHWAY	025	HIGHW	ALL OTI	2500	HIGHWAY SAFETY	3207	157 INNOVATIVE GRANT	072	GRANTS FEDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	25	HIGHWAY	025	HIGHW	ALL OTI	2500	HIGHWAY SAFETY	3207	157 INNOVATIVE GRANT	080	OUT OF STATE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	25	HIGHWAY	025	HIGHW	ALL OTI	2500	HIGHWAY SAFETY	3207	157 INNOVATIVE GRANT	102	CONTRACTS F	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	25	HIGHWAY	025	HIGHW	ALL OTI	2500	HIGHWAY SAFETY	3207	157 INNOVATIVE GRANT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	25	HIGHWAY	025	HIGHW	ALL OTI	2500	HIGHWAY SAFETY	3210	SEC 2010 MOTORCYCLE	021	FOOD INSTITU	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	25	HIGHWAY	025	HIGHW	ALL OTI	2500	HIGHWAY SAFETY	3210	SEC 2010 MOTORCYCLE	041	AUDIT FUND S	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	25	HIGHWAY	025	HIGHW	ALL OTI	2500	HIGHWAY SAFETY	3210	SEC 2010 MOTORCYCLE	070	IN STATE TRA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	25	HIGHWAY	025	HIGHW	ALL OTI	2500	HIGHWAY SAFETY	3210	SEC 2010 MOTORCYCLE	072	GRANTS FEDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	25	HIGHWAY	025	HIGHW	ALL OTI	2500	HIGHWAY SAFETY	3210	SEC 2010 MOTORCYCLE	080	OUT OF STATE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	25	HIGHWAY	025	HIGHW	ALL OTI	2500	HIGHWAY SAFETY	3210	SEC 2010 MOTORCYCLE	102	CONTRACTS F	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	25	HIGHWAY	025	HIGHW	ALL OTI	2500	HIGHWAY SAFETY	3210	SEC 2010 MOTORCYCLE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	25	HIGHWAY	025	HIGHW	ALL OTI	2500	HIGHWAY SAFETY	3213	408 DATA PROGRAM	021	FOOD INSTITU	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	25	HIGHWAY	025	HIGHW	ALL OTI	2500	HIGHWAY SAFETY	3213	408 DATA PROGRAM	041	AUDIT FUND S	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	25	HIGHWAY	025	HIGHW	ALL OTI	2500	HIGHWAY SAFETY	3213	408 DATA PROGRAM	070	IN STATE TRA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	25	HIGHWAY	025	HIGHW	ALL OTI	2500	HIGHWAY SAFETY	3213	408 DATA PROGRAM	072	GRANTS FEDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	25	HIGHWAY	025	HIGHW	ALL OTI	2500	HIGHWAY SAFETY	3213	408 DATA PROGRAM	080	OUT OF STATE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	25	HIGHWAY	025	HIGHW	ALL OTI	2500	HIGHWAY SAFETY	3213	408 DATA PROGRAM	102	CONTRACTS F	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	25	HIGHWAY	025	HIGHW	ALL OTI	2500	HIGHWAY SAFETY	3213	408 DATA PROGRAM	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	25	HIGHWAY	025	HIGHW	ALL OTI	2500	HIGHWAY SAFETY	3000	HIGHWAY SAFETY ADMIN	022	RENTS-LEASE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	25	HIGHWAY	025	HIGHW	ALL OTI	2500	HIGHWAY SAFETY	3000	HIGHWAY SAFETY ADMIN	024	MAINT OTHER	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	25	HIGHWAY	025	HIGHW	ALL OTI	2500	HIGHWAY SAFETY	3000	HIGHWAY SAFETY ADMIN	026	ORGANIZATIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	25	HIGHWAY	025	HIGHW	ALL OTI	2500	HIGHWAY SAFETY	3000	HIGHWAY SAFETY ADMIN	027	TRANSFERS T	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	25	HIGHWAY	025	HIGHW	ALL OTI	2500	HIGHWAY SAFETY	3000	HIGHWAY SAFETY ADMIN	030	EQUIPMENT N	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	25	HIGHWAY	025	HIGHW	ALL OTI	2500	HIGHWAY SAFETY	3000	HIGHWAY SAFETY ADMIN	035	SHARED SERV	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	25	HIGHWAY	025	HIGHW	ALL OTI	2500	HIGHWAY SAFETY	3000	HIGHWAY SAFETY ADMIN	039	TELECOMMUN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	25	HIGHWAY	025	HIGHW	ALL OTI	2500	HIGHWAY SAFETY	3000	HIGHWAY SAFETY ADMIN	040	INDIRECT COS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	25	HIGHWAY	025	HIGHW	ALL OTI	2500	HIGHWAY SAFETY	3000	HIGHWAY SAFETY ADMIN	041	AUDIT FUND S	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	25	HIGHWAY	025	HIGHW	ALL OTI	2500	HIGHWAY SAFETY	3000	HIGHWAY SAFETY ADMIN	042	ADDITIONAL F	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	25	HIGHWAY	025	HIGHW	ALL OTI	2500	HIGHWAY SAFETY	3000	HIGHWAY SAFETY ADMIN	057	BOOKS PERIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	25	HIGHWAY	025	HIGHW	ALL OTI	2500	HIGHWAY SAFETY	3000	HIGHWAY SAFETY ADMIN	062	WORKERS CO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	25	HIGHWAY	025	HIGHW	ALL OTI	2500	HIGHWAY SAFETY	3000	HIGHWAY SAFETY ADMIN	070	IN STATE TRA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	25	HIGHWAY	025	HIGHW	ALL OTI	2500	HIGHWAY SAFETY	3000	HIGHWAY SAFETY ADMIN	080	OUT OF STATE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	25	HIGHWAY	025	HIGHW	ALL OTI	2500	HIGHWAY SAFETY	3000	HIGHWAY SAFETY ADMIN	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		25	HIGHWAY	025	HIGHW	ALL OTHER				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0
2019		25	HIGHWAY	025	HIGHW	AGENCY TOTALS							0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	26	LABOR DE	026	LABOR	FULL TI	2600	LABOR	6000	DEPT OF LABOR ADM - S	010	PERSONAL SE	7,688	8,396	109%	7,331	115%	54,151	57,271	106%	51,639	111%	102,545
2019	010	26	LABOR DE	026	LABOR	FULL TI	2600	LABOR	6000	DEPT OF LABOR ADM - S	011	PERSONAL SE	9,025	8,996	100%	9,618	94%	55,363	58,477	106%	59,000	99%	117,804
2019	010	26	LABOR DE	026	LABOR	FULL TI	2600	LABOR	6000	DEPT OF LABOR ADM - S	012	PERSONAL SE	0	7,666	0%	9,389	82%	39,517	49,831	126%	60,572	82%	112,669
2019	010	26	LABOR DE	026	LABOR	FULL TI	2600	LABOR	6000	DEPT OF LABOR ADM - S	017	FT EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	26	LABOR DE	026	LABOR	FULL TI	2605	INSPECTION DIVISIO	6100	INSPECTION DIVISION	010	PERSONAL SE	57,955	58,032	100%	73,993	78%	432,722	413,707	96%	552,471	75%	1,069,004
2019	010	26	LABOR DE	026	LABOR	FULL TI	2605	INSPECTION DIVISIO	6100	INSPECTION DIVISION	017	FT EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	26	LABOR DE	026	LABOR	FULL TI	2610	WORKERS COMPEN	6200	WORKERS COMPENSATI	010	PERSONAL SE	189,498	190,506	101%	243,713	78%	1,248,515	1,308,970	105%	1,605,714	82%	3,264,936
2019	010	26	LABOR DE	026	LABOR	FULL TI	2610	WORKERS COMPEN	6200	WORKERS COMPENSATI	017	FT EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		26	LABOR DE	026	LABOR	FULL TIME PERSONNEL TOTALS				CATEGORY TOTALS			264,165	273,596	104%	344,044	80%	1,830,266	1,888,255	103%	2,329,396	81%	4,666,958
2019	010	26	LABOR DE	026	LABOR	PART T	2600	LABOR	6000	DEPT OF LABOR ADM - S	050	PERSONAL SE	4,267	4,395	103%	4,611	95%	29,236	30,399	104%	31,597	96%	59,697
2019	010	26	LABOR DE	026	LABOR	PART T	2605	INSPECTION DIVISIO	6100	INSPECTION DIVISION	050	PERSONAL SE	1,745	0	0%	2,256	0%	7,851	0	0%	10,152	0%	23,552
2019	010	26	LABOR DE	026	LABOR	PART T	2610	WORKERS COMPEN	6200	WORKERS COMPENSATI	050	PERSONAL SE	6,437	4,375	68%	6,991	63%	52,656	34,088	65%	57,187	60%	106,884
2019	010	26	LABOR DE	026	LABOR	PART T	2670	MINE SAFETY & HEA	6246	MINE SAFETY - TRAINING	050	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		26	LABOR DE	026	LABOR	PART TIME TEMP PERSONNEL TOTALS				CATEGORY TOTALS			12,449	8,770	70%	13,858	63%	89,743	64,487	72%	98,936	65%	190,133
2019	010	26	LABOR DE	026	LABOR	OVERTI	2610	WORKERS COMPEN	6200	WORKERS COMPENSATI	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		26	LABOR DE	026	LABOR	OVERTIME TOTALS				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	26	LABOR DE	026	LABOR	BENEFI	2600	LABOR	6000	DEPT OF LABOR ADM - S	060	BENEFITS	6,949	11,035	159%	8,087	136%	59,155	72,145	122%	68,844	105%	138,056
2019	010	26	LABOR DE	026	LABOR	BENEFI	2600	LABOR	6247	MINE SAFETY - TRAINING	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	26	LABOR DE	026	LABOR	BENEFI	2600	LABOR	6256	SR COMMUNITY SVCS PR	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	26	LABOR DE	026	LABOR	BENEFI	2600	LABOR	6259	NEG-WAUSAU PAPER PR	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	26	LABOR DE	026	LABOR	BENEFI	2600	LABOR	6260	NEG-NH-COOS COUNTY	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	26	LABOR DE	026	LABOR	BENEFI	2600	LABOR	6900	WAGE CLAIM SETTLEME	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	26	LABOR DE	026	LABOR	BENEFI	2600	LABOR	6901	2ND INJURY CLAIMS	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	26	LABOR DE	026	LABOR	BENEFI	2600	LABOR	7999	DEFAULT ACCOUNTING U	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	26	LABOR DE	026	LABOR	BENEFI	2605	INSPECTION DIVISIO	6100	INSPECTION DIVISION	060	BENEFITS	28,949	28,053	97%	40,126	70%	203,406	206,061	101%	281,935	73%	555,747
2019	010	26	LABOR DE	026	LABOR	BENEFI	2610	WORKERS COMPEN	6200	WORKERS COMPENSATI	060	BENEFITS	112,705	109,139	97%	151,371	72%	737,942	752,358	102%	991,109	76%	1,966,151
2019	010	26	LABOR DE	026	LABOR	BENEFI	2615	APPRENTICESHIP	6211	APPRENTICESHIP	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	26	LABOR DE	026	LABOR	BENEFI	2625	SR COMMUNITY SER	6258	SR COMMUNITY SVCS (S	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	26	LABOR DE	026	LABOR	BENEFI	2630	WORKFORCE OP CO	6257	WORKFORCE OPPORTUI	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	26	LABOR DE	026	LABOR	BENEFI	2635	UNEMPLOYMENT CO	6160	UNEMPLOYMENT COMPE	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	26	LABOR DE	026	LABOR	BENEFI	2640	WORKERS COMPEN	8143	WORKERS COMPENSATI	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	26	LABOR DE	026	LABOR	BENEFI	2670	MINE SAFETY & HEA	6246	MINE SAFETY - TRAINING	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	26	LABOR DE	026	LABOR	BENEFI	2699	ARRA STIMULUS LAB	0826	ARRA WIA DISLOCATED	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	26	LABOR DE	026	LABOR	BENEFI	2699	ARRA STIMULUS LAB	0827	ARRA WIA ADULT ACTIVI	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	26	LABOR DE	026	LABOR	BENEFI	2699	ARRA STIMULUS LAB	0828	ARRA WIA YOUTH ACTIV	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	26	LABOR DE	026	LABOR	BENEFI	2699	ARRA STIMULUS LAB	0829	ARRA SCSEP	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	26	LABOR DE	026	LABOR	BENEFI	9998	ERP GRANTS	9765	ACTIVITY ACCT AGY-026	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		26	LABOR DE	026	LABOR	BENEFITS TOTALS				CATEGORY TOTALS			148,603	148,228	100%	199,584	74%	1,000,503	1,030,564	103%	1,341,888	77%	2,659,954
2019	010	26	LABOR DE	026	LABOR	CONSU	2610	WORKERS COMPEN	6200	WORKERS COMPENSATI	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	1	0%	1
2019		26	LABOR DE	026	LABOR	CONSULTANTS TOTALS				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	1	0%	1
2019	010	26	LABOR DE	026	LABOR	CURRE	2600	LABOR	0002	UNRESTRICTED INCOME	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	26	LABOR DE	026	LABOR	CURRE	2600	LABOR	6000	DEPT OF LABOR ADM - S	020	CURRENT EXP	1,889	1,027	54%	3,888	26%	7,970	6,721	84%	16,404	41%	27,735
2019	010	26	LABOR DE	026	LABOR	CURRE	2600	LABOR	6247	MINE SAFETY - TRAINING	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	26	LABOR DE	026	LABOR	CURRE	2600	LABOR	6256	SR COMMUNITY SVCS PR	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	26	LABOR DE	026	LABOR	CURRE	2600	LABOR	6259	NEG-WAUSAU PAPER PR	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY DECEMBER ACTUAL	DECEMBER ACTUAL	actual vs prior yr	DECEMBER 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 DE	026	LABOR	CURRE	2600	LABOR	6260	NEG-NH-COOS COUNTY	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	26	LABOR DE	026	LABOR	CURRE	2600	LABOR	6900	WAGE CLAIM SETTLEME	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	26	LABOR DE	026	LABOR	CURRE	2600	LABOR	6901	2ND INJURY CLAIMS	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	26	LABOR DE	026	LABOR	CURRE	2605	INSPECTION DIVISIO	6100	INSPECTION DIVISION	020	CURRENT EXP	5,548	6,068	109%	6,227	97%	17,017	19,483	114%	19,100	102%	38,585
2019	010	26	LABOR DE	026	LABOR	CURRE	2610	WORKERS COMPEN	6200	WORKERS COMPENSATI	020	CURRENT EXP	9,201	4,659	51%	20,147	23%	33,332	31,934	96%	72,984	44%	168,342
2019	010	26	LABOR DE	026	LABOR	CURRE	2615	APPRENTICESHIP	6211	APPRENTICESHIP	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	26	LABOR DE	026	LABOR	CURRE	2625	SR COMMUNITY SER	6258	SR COMMUNITY SVCS (S	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	26	LABOR DE	026	LABOR	CURRE	2630	WORKFORCE OP CC	6257	WORKFORCE OPPORTUI	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	26	LABOR DE	026	LABOR	CURRE	2635	UNEMPLOYMENT CC	6160	UNEMPLOYMENT COMPE	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	26	LABOR DE	026	LABOR	CURRE	2640	WORKERS COMPEN	8143	WORKERS COMPENSATI	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	26	LABOR DE	026	LABOR	CURRE	2670	MINE SAFETY & HEA	6246	MINE SAFETY - TRAINING	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	26	LABOR DE	026	LABOR	CURRE	2699	ARRA STIMULUS LAE	0826	ARRA WIA DISLOCATED	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	26	LABOR DE	026	LABOR	CURRE	2699	ARRA STIMULUS LAE	0827	ARRA WIA ADULT ACTIVI	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	26	LABOR DE	026	LABOR	CURRE	2699	ARRA STIMULUS LAE	0828	ARRA WIA YOUTH ACTIV	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	26	LABOR DE	026	LABOR	CURRE	2699	ARRA STIMULUS LAE	0829	ARRA SCSEP	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	26	LABOR DE	026	LABOR	CURRE	9998	ERP GRANTS	9765	ACTIVITY ACCT AGY-026	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		26	LABOR DE	026	LABOR	CURRENT EXPENSE TOTALS				CATEGORY TOTALS			16,638	11,754	71%	30,262	39%	58,320	58,138	100%	108,488	54%	234,662
2019	010	26	LABOR DE	026	LABOR	ALL OTI	2600	LABOR	6000	DEPT OF LABOR ADM - S	022	RENTS-LEASE	155	11	7%	218	5%	860	735	85%	1,211	61%	2,591
2019	010	26	LABOR DE	026	LABOR	ALL OTI	2600	LABOR	6000	DEPT OF LABOR ADM - S	024	MAINT OTHER	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	26	LABOR DE	026	LABOR	ALL OTI	2600	LABOR	6000	DEPT OF LABOR ADM - S	026	ORGANIZATIO	0	0	0%	208	0%	1,545	0	0%	2,500	0%	2,500
2019	010	26	LABOR DE	026	LABOR	ALL OTI	2600	LABOR	6000	DEPT OF LABOR ADM - S	027	TRANSFERS T	0	558	0%	842	66%	2,612	2,641	101%	3,202	82%	10,103
2019	010	26	LABOR DE	026	LABOR	ALL OTI	2600	LABOR	6000	DEPT OF LABOR ADM - S	028	TRANSFERS T	5,335	2,427	45%	5,790	42%	28,109	26,034	93%	30,509	85%	55,521
2019	010	26	LABOR DE	026	LABOR	ALL OTI	2600	LABOR	6000	DEPT OF LABOR ADM - S	029	INTRA-AGENC	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	26	LABOR DE	026	LABOR	ALL OTI	2600	LABOR	6000	DEPT OF LABOR ADM - S	030	EQUIPMENT N	0	0	0%	1,572	0%	0	1,150	0%	9,434	12%	18,867
2019	010	26	LABOR DE	026	LABOR	ALL OTI	2600	LABOR	6000	DEPT OF LABOR ADM - S	035	SHARED SERV	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	26	LABOR DE	026	LABOR	ALL OTI	2600	LABOR	6000	DEPT OF LABOR ADM - S	039	TELECOMMUN	390	684	176%	431	159%	1,975	2,765	140%	2,184	127%	5,005
2019	010	26	LABOR DE	026	LABOR	ALL OTI	2600	LABOR	6000	DEPT OF LABOR ADM - S	040	INDIRECT COS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	26	LABOR DE	026	LABOR	ALL OTI	2600	LABOR	6000	DEPT OF LABOR ADM - S	057	BOOKS PERIO	0	0	0%	138	0%	0	148	0%	825	18%	1,650
2019	010	26	LABOR DE	026	LABOR	ALL OTI	2600	LABOR	6000	DEPT OF LABOR ADM - S	061	UNEMPLOYME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	26	LABOR DE	026	LABOR	ALL OTI	2600	LABOR	6000	DEPT OF LABOR ADM - S	064	RET PENSION	2,826	1,793	63%	3,327	54%	11,210	9,993	89%	13,195	76%	13,673
2019	010	26	LABOR DE	026	LABOR	ALL OTI	2600	LABOR	6000	DEPT OF LABOR ADM - S	070	IN STATE TRA	74	154	209%	180	85%	1,032	2,067	200%	2,524	82%	6,750
2019	010	26	LABOR DE	026	LABOR	ALL OTI	2600	LABOR	6000	DEPT OF LABOR ADM - S	080	OUT OF STATE	0	0	0%	125	0%	0	0	0%	750	0%	1,500
2019	010	26	LABOR DE	026	LABOR	ALL OTI	2600	LABOR	6000	DEPT OF LABOR ADM - S	102	CONTRACTS F	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	26	LABOR DE	026	LABOR	ALL OTI	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 DE	026	LABOR	ALL OTI	2600	LABOR	6259	NEG-WAUSAU PAPER PF	041	AUDIT FUND S	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	26	LABOR DE	026	LABOR	ALL OTI	2600	LABOR	6259	NEG-WAUSAU PAPER PF	072	GRANTS FEDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	26	LABOR DE	026	LABOR	ALL OTI	2600	LABOR	6259	NEG-WAUSAU PAPER PF	300	REIMBURSEME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	26	LABOR DE	026	LABOR	ALL OTI	2600	LABOR	6259	NEG-WAUSAU PAPER PF	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	26	LABOR DE	026	LABOR	ALL OTI	2600	LABOR	6260	NEG-NH-COOS COUNTY	041	AUDIT FUND S	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	26	LABOR DE	026	LABOR	ALL OTI	2600	LABOR	6260	NEG-NH-COOS COUNTY	072	GRANTS FEDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	26	LABOR DE	026	LABOR	ALL OTI	2600	LABOR	6260	NEG-NH-COOS COUNTY	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	26	LABOR DE	026	LABOR	ALL OTI	2600	LABOR	6900	WAGE CLAIM SETTLEME	054	TRUST FUND E	0	0	0%	0	0%	3,793	1,605	42%	0	0%	0
2019	010	26	LABOR DE	026	LABOR	ALL OTI	2600	LABOR	6900	WAGE CLAIM SETTLEME	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	26	LABOR DE	026	LABOR	ALL OTI	2600	LABOR	6901	2ND INJURY CLAIMS	054	TRUST FUND E	0	6,226,131	0%	0	0%	0	15,030,794	0%	0	0%	0
2019	010	26	LABOR DE	026	LABOR	ALL OTI	2600	LABOR	6901	2ND INJURY CLAIMS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	26	LABOR DE	026	LABOR	ALL OTI	2605	INSPECTION DIVISIO	6100	INSPECTION DIVISION	022	RENTS-LEASE	0	127	0%	301	42%	0	762	0%	1,808	42%	3,616
2019	010	26	LABOR DE	026	LABOR	ALL OTI	2605	INSPECTION DIVISIO	6100	INSPECTION DIVISION	024	MAINT OTHER	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	26	LABOR DE	026	LABOR	ALL OTI	2605	INSPECTION DIVISIO	6100	INSPECTION DIVISION	026	ORGANIZATIO	150	50	33%	254	20%	150	200	133%	254	79%	1,100
2019	010	26	LABOR DE	026	LABOR	ALL OTI	2605	INSPECTION DIVISIO	6100	INSPECTION DIVISION	027	TRANSFERS T	0	2,053	0%	3,095	66%	9,601	9,708	101%	12,224	79%	37,145
2019	010	26	LABOR DE	026	LABOR	ALL OTI	2605	INSPECTION DIVISIO	6100	INSPECTION DIVISION	028	TRANSFERS T	3,556	1,618	45%	3,859	42%	18,739	17,355	93%	20,337	85%	37,010
2019	010	26	LABOR DE	026	LABOR	ALL OTI	2605	INSPECTION DIVISIO	6100	INSPECTION DIVISION	029	INTRA-AGENC	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	26	LABOR DE	026	LABOR	ALL OTI	2605	INSPECTION DIVISIO	6100	INSPECTION DIVISION	030	EQUIPMENT N	0	0	0%	1,489	0%	0	880	0%	8,934	10%	17,867
2019	010	26	LABOR DE	026	LABOR	ALL OTI	2605	INSPECTION DIVISIO	6100	INSPECTION DIVISION	039	TELECOMMUN	965	1,629	169%	965	169%	6,010	6,423	107%	6,010	107%	12,040
2019	010	26	LABOR DE	026	LABOR	ALL OTI	2605	INSPECTION DIVISIO	6100	INSPECTION DIVISION	040	INDIRECT COS	0	0	0%	1,231	0%	0	0	0%	7,384	0%	14,768
2019	010	26	LABOR DE	026	LABOR	ALL OTI	2605	INSPECTION DIVISIO	6100	INSPECTION DIVISION	057	BOOKS PERIO	0	0	0%	83	0%	200	995	498%	210	473%	1,000
2019	010	26	LABOR DE	026	LABOR	ALL OTI	2605	INSPECTION DIVISIO	6100	INSPECTION DIVISION	064	RET PENSION	7,127	6,502	91%	8,394	77%	40,172	32,511	81%	47,313	69%	154,964
2019	010	26	LABOR DE	026	LABOR	ALL OTI	2605	INSPECTION DIVISIO	6100	INSPECTION DIVISION	070	IN STATE TRA	1,254	791	63%	1,318	60%	7,987	6,619	83%	8,392	79%	21,265
2019	010	26	LABOR DE	026	LABOR	ALL OTI	2605	INSPECTION DIVISIO	6100	INSPECTION DIVISION	080	OUT OF STATE	0	0	0%	438	0%	0	0	0%	2,625	0%	5,250
2019	010	26	LABOR DE	026	LABOR	ALL OTI	2605	INSPECTION DIVISIO	6100	INSPECTION DIVISION	102	CONTRACTS F	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	26	LABOR DE	026	LABOR	ALL OTI	2605	INSPECTION DIVISIO	6100	INSPECTION DIVISION	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	26	LABOR DE	026	LABOR	ALL OTI	2610	WORKERS COMPEN	6200	WORKERS COMPENSATI	022	RENTS-LEASE	337	507	150%	1,260	40%	3,364	2,238	67%	12,592	18%	23,178
2019	010	26	LABOR DE	026	LABOR	ALL OTI	2610	WORKERS COMPEN	6200	WORKERS COMPENSATI	024	MAINT OTHER	2,028	236	12%	2,329	10%	3,947	3,960	100%	4,534	87%	7,515
2019	010	26	LABOR DE	026	LABOR	ALL OTI	2610	WORKERS COMPEN	6200	WORKERS COMPENSATI	026	ORGANIZATIO	0	0	0%	208	0%	0	1,545	0%	1,250	124%	2,500
2019	010	26	LABOR DE	026	LABOR	ALL OTI	2610	WORKERS COMPEN	6200	WORKERS COMPENSATI	027	TRANSFERS T	0	62,526	0%	119,697	52%	339,706	299,767	88%	479,514	63%	1,436,368
2019	010	26	LABOR DE	026	LABOR	ALL OTI	2610	WORKERS COMPEN	6200	WORKERS COMPENSATI	028	TRANSFERS T	20,744	9,437	45%	22,515	42%	109,309	101,239	93%	118,640	85%	215,907
2019	010	26	LABOR DE	026	LABOR	ALL OTI	2610	WORKERS COMPEN	6200	WORKERS COMPENSATI	029	INTRA-AGENC	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	26	LABOR DE	026	LABOR	ALL OTI	2610	WORKERS COMPEN	6200	WORKERS COMPENSATI	030	EQUIPMENT N	0	379	0%	3,700	10%	0	8,729	0%	22,197	39%	44,394
2019	010	26	LABOR DE	026	LABOR	ALL OTI	2610	WORKERS COMPEN	6200	WORKERS COMPENSATI	037	TECHNOLOGY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	26	LABOR DE	026	LABOR	ALL OTI	2610	WORKERS COMPEN	6200	WORKERS COMPENSATI	038	TECHNOLOGY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	26	LABOR DE	026	LABOR	ALL OTI	2610	WORKERS COMPEN	6200	WORKERS COMPENSATI	039	TELECOMMUN	3,190	3,942	124%	3,190	124%	18,347	19,820	108%	18,347	108%	38,096
2019	010	26	LABOR DE	026	LABOR	ALL OTI	2610	WORKERS COMPEN	6200	WORKERS COMPENSATI	040	INDIRECT COS	0	0	0%	11,076	0%	0	0	0%	66,457	0%	132,913
2019	010	26	LABOR DE	026	LABOR	ALL OTI	2610	WORKERS COMPEN	6200	WORKERS COMPENSATI	042	ADDITIONAL F	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	26	LABOR DE	026	LABOR	ALL OTI	2610	WORKERS COMPEN	6200	WORKERS COMPENSATI	049	TRANSFER TO	0	0	0%	227	0%	2,300	2,722	118%	2,419	113%	2,722
2019	010	26	LABOR DE	026	LABOR	ALL OTI	2610	WORKERS COMPEN	6200	WORKERS COMPENSATI	057	BOOKS PERIO	803	758	95%	1,020	74%	803	1,057	132%	1,020	104%	2,215
2019	010	26	LABOR DE	026	LABOR	ALL OTI	2610	WORKERS COMPEN	6200	WORKERS COMPENSATI	064	RET PENSION	25,309	22,136	87%	25,563	87%	150,822	119,912	80%	152,334	79%	264,663
2019	010	26	LABOR DE	026	LABOR	ALL OTI	2610	WORKERS COMPEN	6200	WORKERS COMPENSATI	065	BOARD EXPEN	22,022	23,720	108%	34,387	69%	168,595	148,603	88%	263,257	56%	508,677
2019	010	26	LABOR DE	026	LABOR	ALL OTI	2610	WORKERS COMPEN	6200	WORKERS COMPENSATI	070	IN STATE TRA	3,681	3,211	87%	4,634	69%	20,645	18,878	91%	25,990	73%	62,697
2019	010	26	LABOR DE	026	LABOR	ALL OTI	2610	WORKERS COMPEN	6200	WORKERS COMPENSATI	080	OUT OF STATE	0	0	0%	438	0%	0	0	0%	2,625	0%	5,250
2019	010	26	LABOR DE	026	LABOR	ALL OTI	2610	WORKERS COMPEN	6200	WORKERS COMPENSATI	102	CONTRACTS F	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	26	LABOR DE	026	LABOR	ALL OTI	2610	WORKERS COMPEN	6200	WORKERS COMPENSATI	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	26	LABOR DE	026	LABOR	ALL OTI	2615	APPRENTICESHIP	6211	APPRENTICESHIP	030	EQUIPMENT N	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	26	LABOR DE	026	LABOR	ALL OTI	2615	APPRENTICESHIP	6211	APPRENTICESHIP	070	IN STATE TRA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	26	LABOR DE	026	LABOR	ALL OTI	2615	APPRENTICESHIP	6211	APPRENTICESHIP	080	OUT OF STATE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	26	LABOR DE	026	LABOR	ALL OTI	2615	APPRENTICESHIP	6211	APPRENTICESHIP	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	26	LABOR DE	026	LABOR	ALL OTI	2625	SR COMMUNITY SER	6258	SR COMMUNITY SVCS (S	041	AUDIT FUND S	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	26	LABOR DE	026	LABOR	ALL OTI	2625	SR COMMUNITY SER	6258	SR COMMUNITY SVCS (S	072	GRANTS FEDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	26	LABOR DE	026	LABOR	ALL OTI	2625	SR COMMUNITY SER	6258	SR COMMUNITY SVCS (S	400	CONSTRUCTIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	26	LABOR DE	026	LABOR	ALL OTI	2625	SR COMMUNITY SER	6258	SR COMMUNITY SVCS (S	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	26	LABOR DE	026	LABOR	ALL OTI	2630	WORKFORCE OP CC	6257	WORKFORCE OPPORTUI	041	AUDIT FUND S	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	26	LABOR DE	026	LABOR	ALL OTI	2630	WORKFORCE OP CC	6257	WORKFORCE OPPORTUI	072	GRANTS FEDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	26	LABOR DE	026	LABOR	ALL OTI	2630	WORKFORCE OP CC	6257	WORKFORCE OPPORTUI	557	MEDICAID WA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	26	LABOR DE	026	LABOR	ALL OTI	2630	WORKFORCE OP CC	6257	WORKFORCE OPPORTUI	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	26	LABOR DE	026	LABOR	ALL OTI	2635	UNEMPLOYMENT CC	6160	UNEMPLOYMENT COMPE	061	UNEMPLOYME	0	0	0%	0	0%	0	0	0%	1	0%	1
2019	010	26	LABOR DE	026	LABOR	ALL OTI	2635	UNEMPLOYMENT CC	6160	UNEMPLOYMENT COMPE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	26	LABOR DE	026	LABOR	ALL OTI	2640	WORKERS COMPEN	8143	WORKERS COMPENSATI	062	WORKERS CO	0	0	0%	500	0%	17,021	2,368	14%	4,047	59%	6,000
2019	010	26	LABOR DE	026	LABOR	ALL OTI	2640	WORKERS COMPEN	8143	WORKERS COMPENSATI	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	26	LABOR DE	026	LABOR	ALL OTI	2670	MINE SAFETY & HEA	6246	MINE SAFETY - TRAINING	030	EQUIPMENT N	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	26	LABOR DE	026	LABOR	ALL OTI	2670	MINE SAFETY & HEA	6246	MINE SAFETY - TRAINING	040	INDIRECT COS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	26	LABOR DE	026	LABOR	ALL OTI	2670	MINE SAFETY & HEA	6246	MINE SAFETY - TRAINING	041	AUDIT FUND S	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	26	LABOR DE	026	LABOR	ALL OTI	2670	MINE SAFETY & HEA	6246	MINE SAFETY - TRAINING	070	IN STATE TRA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	26	LABOR DE	026	LABOR	ALL OTI	2670	MINE SAFETY & HEA	6246	MINE SAFETY - TRAINING	072	GRANTS FEDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	26	LABOR DE	026	LABOR	ALL OTI	2670	MINE SAFETY & HEA	6246	MINE SAFETY - TRAINING	080	OUT OF STATE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	26	LABOR DE	026	LABOR	ALL OTI	2670	MINE SAFETY & HEA	6246	MINE SAFETY - TRAINING	308	LANDOWNER	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	26	LABOR DE	026	LABOR	ALL OTI	2670	MINE SAFETY & HEA	6246	MINE SAFETY - TRAINING	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	26	LABOR DE	026	LABOR	ALL OTI	2699	ARRA STIMULUS LAE	0826	ARRA WIA DISLOCATED	041	AUDIT FUND S	0	0	0%	0	0%	0	0	0%	0	0%	0

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY DECEMBER ACTUAL	DECEMBER ACTUAL	actual vs prior yr	DECEMBER 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 DE	026	LABOR	ALL OTI	2699	ARRA STIMULUS LAE	0826	ARRA WIA DISLOCATED	072	GRANTS FEDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	26	LABOR DE	026	LABOR	ALL OTI	2699	ARRA STIMULUS LAE	0826	ARRA WIA DISLOCATED	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	26	LABOR DE	026	LABOR	ALL OTI	2699	ARRA STIMULUS LAE	0827	ARRA WIA ADULT ACTIVI	041	AUDIT FUND S	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	26	LABOR DE	026	LABOR	ALL OTI	2699	ARRA STIMULUS LAE	0827	ARRA WIA ADULT ACTIVI	072	GRANTS FEDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	26	LABOR DE	026	LABOR	ALL OTI	2699	ARRA STIMULUS LAE	0827	ARRA WIA ADULT ACTIVI	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	26	LABOR DE	026	LABOR	ALL OTI	2699	ARRA STIMULUS LAE	0828	ARRA WIA YOUTH ACTIV	041	AUDIT FUND S	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	26	LABOR DE	026	LABOR	ALL OTI	2699	ARRA STIMULUS LAE	0828	ARRA WIA YOUTH ACTIV	072	GRANTS FEDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	26	LABOR DE	026	LABOR	ALL OTI	2699	ARRA STIMULUS LAE	0828	ARRA WIA YOUTH ACTIV	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	26	LABOR DE	026	LABOR	ALL OTI	2699	ARRA STIMULUS LAE	0829	ARRA SCSEP	041	AUDIT FUND S	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	26	LABOR DE	026	LABOR	ALL OTI	2699	ARRA STIMULUS LAE	0829	ARRA SCSEP	072	GRANTS FEDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	26	LABOR DE	026	LABOR	ALL OTI	2699	ARRA STIMULUS LAE	0829	ARRA SCSEP	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	26	LABOR DE	026	LABOR	ALL OTI	2699	ARRA STIMULUS LAE	0902	NH MANUFACTURING IND	040	INDIRECT COS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	26	LABOR DE	026	LABOR	ALL OTI	2699	ARRA STIMULUS LAE	0902	NH MANUFACTURING IND	041	AUDIT FUND S	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	26	LABOR DE	026	LABOR	ALL OTI	2699	ARRA STIMULUS LAE	0902	NH MANUFACTURING IND	072	GRANTS FEDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	26	LABOR DE	026	LABOR	ALL OTI	2699	ARRA STIMULUS LAE	0902	NH MANUFACTURING IND	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		26	LABOR DE	026	LABOR	ALL OTHER				CATEGORY TOTALS			99,945	6,371,380	6,375%	265,003	2,404%	968,853	15,884,222	1,639%	1,357,045	1,171%	3,177,281
2019		26	LABOR DE	026	LABOR	AGENCY TOTALS							541,800	6,813,728	1,258%	852,750	799%	3,947,685	18,925,666	479%	5,235,754	361%	10,928,989
2019	010	27	EMPLOYM	027	EMPLO	FULL TI	2700	EMPLOYMENT SECU	8040	DEPT OF EMPLOYMENT S	010	PERSONAL SE	31,891	-393,017	-1,232%	102,393	-384%	2,304,736	2,447,869	106%	7,399,880	33%	22,453,237
2019	010	27	EMPLOYM	027	EMPLO	FULL TI	2700	EMPLOYMENT SECU	8040	DEPT OF EMPLOYMENT S	011	PERSONAL SE	17,043	17,083	100%	23,832	72%	110,512	111,941	101%	154,532	72%	307,211
2019	010	27	EMPLOYM	027	EMPLO	FULL TI	2700	EMPLOYMENT SECU	8040	DEPT OF EMPLOYMENT S	012	PERSONAL SE	7,695	7,810	102%	9,133	86%	50,318	43,422	86%	59,718	73%	119,079
2019	010	27	EMPLOYM	027	EMPLO	FULL TI	2700	EMPLOYMENT SECU	8040	DEPT OF EMPLOYMENT S	013	PERSONAL SE	26,749	14,111	53%	54,190	26%	175,968	122,887	70%	356,488	34%	616,317
2019	010	27	EMPLOYM	027	EMPLO	FULL TI	2700	EMPLOYMENT SECU	8040	DEPT OF EMPLOYMENT S	017	FT EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	27	EMPLOYM	027	EMPLO	FULL TI	2700	EMPLOYMENT SECU	8040	DEPT OF EMPLOYMENT S	019	HOLIDAY PAY	40	55	137%	6,832	1%	40	55	137%	6,832	1%	6,832
2019	010	27	EMPLOYM	027	EMPLO	FULL TI	2700	EMPLOYMENT SECU	8040	DEPT OF EMPLOYMENT S	059	TEMP FULL TI	-74,502	-41,852	0%	359,469	-12%	263	7,702	2,929%	3,872,164	0%	4,313,629
2019	010	27	EMPLOYM	027	EMPLO	FULL TI	2700	EMPLOYMENT SECU	8041	CONTINGENCY FUNDS	010	PERSONAL SE	814,101	1,219,581	150%	951,615	128%	3,384,611	3,268,520	97%	3,956,326	83%	4,988,973
2019	010	27	EMPLOYM	027	EMPLO	FULL TI	2700	EMPLOYMENT SECU	8041	CONTINGENCY FUNDS	011	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	27	EMPLOYM	027	EMPLO	FULL TI	2700	EMPLOYMENT SECU	8041	CONTINGENCY FUNDS	013	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	27	EMPLOYM	027	EMPLO	FULL TI	2700	EMPLOYMENT SECU	8041	CONTINGENCY FUNDS	019	HOLIDAY PAY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	27	EMPLOYM	027	EMPLO	FULL TI	2700	EMPLOYMENT SECU	8041	CONTINGENCY FUNDS	059	TEMP FULL TI	97,000	60,000	62%	74,036	81%	167,000	100,000	60%	127,463	78%	238,135
2019	010	27	EMPLOYM	027	EMPLO	FULL TI	2799	ARRA STIMULUS EM	0830	ARRA - UNEMPLOYMENT	059	TEMP FULL TI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	27	EMPLOYM	027	EMPLO	FULL TI	2799	ARRA STIMULUS EM	0888	ARRA - UNEMPLOYMENT	059	TEMP FULL TI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	27	EMPLOYM	027	EMPLO	FULL TI	2799	ARRA STIMULUS EM	0923	ARRA-LMI IMPROVEMEN	010	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	27	EMPLOYM	027	EMPLO	FULL TI	2799	ARRA STIMULUS EM	0923	ARRA-LMI IMPROVEMEN	059	TEMP FULL TI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		27	EMPLOYM	027	EMPLO	FULL TIME PERSONNEL TOTALS				CATEGORY TOTALS			920,016	883,772	96%	1,581,499	56%	6,193,448	6,102,396	99%	15,933,403	38%	33,043,413
2019	010	27	EMPLOYM	027	EMPLO	PART TI	2700	EMPLOYMENT SECU	0928	HCTC - GAP FILLER	050	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	27	EMPLOYM	027	EMPLO	PART TI	2700	EMPLOYMENT SECU	8040	DEPT OF EMPLOYMENT S	050	PERSONAL SE	-156,783	44,134	0%	171,348	26%	67,582	211,477	313%	486,914	43%	2,056,181
2019	010	27	EMPLOYM	027	EMPLO	PART TI	2700	EMPLOYMENT SECU	8041	CONTINGENCY FUNDS	050	PERSONAL SE	200,000	0	0%	80,000	0%	200,000	90,000	45%	80,000	112%	100,000
2019	010	27	EMPLOYM	027	EMPLO	PART TI	2799	ARRA STIMULUS EM	0830	ARRA - UNEMPLOYMENT	050	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	27	EMPLOYM	027	EMPLO	PART TI	2799	ARRA STIMULUS EM	0888	ARRA - UNEMPLOYMENT	050	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	27	EMPLOYM	027	EMPLO	PART TI	2799	ARRA STIMULUS EM	0923	ARRA-LMI IMPROVEMEN	050	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		27	EMPLOYM	027	EMPLO	PART TIME TEMP PERSONNEL TOTALS				CATEGORY TOTALS			43,217	44,134	102%	251,349	18%	267,582	301,477	113%	566,915	53%	2,156,181
2019	010	27	EMPLOYM	027	EMPLO	OVERTI	2700	EMPLOYMENT SECU	8040	DEPT OF EMPLOYMENT S	018	OVERTIME	-3,648	-15,381	0%	29,704	-52%	956	4,601	481%	178,225	3%	356,450
2019	010	27	EMPLOYM	027	EMPLO	OVERTI	2700	EMPLOYMENT SECU	8041	CONTINGENCY FUNDS	018	OVERTIME	5,000	20,000	400%	16,461	121%	8,000	20,000	250%	26,338	76%	69,136
2019	010	27	EMPLOYM	027	EMPLO	OVERTI	2799	ARRA STIMULUS EM	0830	ARRA - UNEMPLOYMENT	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	27	EMPLOYM	027	EMPLO	OVERTI	2799	ARRA STIMULUS EM	0888	ARRA - UNEMPLOYMENT	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	27	EMPLOYM	027	EMPLO	OVERTI	2799	ARRA STIMULUS EM	0923	ARRA-LMI IMPROVEMEN	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		27	EMPLOYM	027	EMPLO	OVERTIME TOTALS				CATEGORY TOTALS			1,352	4,619	342%	46,165	10%	8,956	24,601	275%	204,563	12%	425,586
2019	010	27	EMPLOYM	027	EMPLO	BENEFI	2700	EMPLOYMENT SECU	0928	HCTC - GAP FILLER	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	27	EMPLOYM	027	EMPLO	BENEFI	2700	EMPLOYMENT SECU	7999	DEFAULT ACCOUNTING U	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	27	EMPLOYM	027	EMPLO	BENEFI	2700	EMPLOYMENT SECU	8040	DEPT OF EMPLOYMENT S	060	BENEFITS	-37,004	-532,282	0%	1,213,872	-44%	1,350,005	821,947	61%	4,899,309	17%	14,566,467
2019	010	27	EMPLOYM	027	EMPLO	BENEFI	2700	EMPLOYMENT SECU	8041	CONTINGENCY FUNDS	060	BENEFITS	516,176	1,009,383	196%	675,552	149%	1,803,543	2,359,836	131%	2,360,411	100%	2,858,682
2019	010	27	EMPLOYM	027	EMPLO	BENEFI	2700	EMPLOYMENT SECU	8042	TRAINING FUND	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	27	EMPLOYM	027	EMPLO	BENEFI	2700	EMPLOYMENT SECU	8060	UI MODERNIZATION PRO	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	27	EMPLOYM	027	EMPLO	BENEFI	2700	EMPLOYMENT SECU	8061	SBR PROJECTS	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	27	EMPLOYM	027	EMPLO	BENEFI	2700	EMPLOYMENT SECU	8138	TRAINING/LEASE PURCH	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	27	EMPLOYM	027	EMPLO	BENEFI	2799	ARRA STIMULUS EM	0830	ARRA - UNEMPLOYMENT	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	27	EMPLOYM	027	EMPLO	BENEFI	2799	ARRA STIMULUS EM	0888	ARRA - UNEMPLOYMENT	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	27	EMPLOYM	027	EMPLO	BENEFI	2799	ARRA STIMULUS EM	0923	ARRA-LMI IMPROVEMEN	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	27	EMPLOYM	027	EMPLO	BENEFI	9998	ERP GRANTS	9766	ACTIVITY ACCT AGY-027	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		27	EMPLOYM	027	EMPLO	BENEFITS TOTALS				CATEGORY TOTALS			479,172	477,100	100%	1,889,424	25%	3,153,549	3,181,782	101%	7,259,719	44%	17,425,149
2019	010	27	EMPLOYM	027	EMPLO	CONSU	2700	EMPLOYMENT SECU	8040	DEPT OF EMPLOYMENT S	046	CONSULTANTS	0	0	0%	8,350	0%	1,927	788	41%	53,756	1%	100,201
2019	010	27	EMPLOYM	027	EMPLO	CONSU	2700	EMPLOYMENT SECU	8041	CONTINGENCY FUNDS	046	CONSULTANTS	0	0	0%	1,819	0%	0	0	0%	10,914	0%	21,829
2019	010	27	EMPLOYM	027	EMPLO	CONSU	2700	EMPLOYMENT SECU	8061	SBR PROJECTS	046	CONSULTANTS	0	0	0%	9,831	0%	0	0	0%	58,985	0%	117,970
2019		27	EMPLOYM	027	EMPLO	CONSULTANTS TOTALS				CATEGORY TOTALS			0	0	0%	20,000	0%	1,927	788	41%	123,655	1%	240,000
2019	010	27	EMPLOYM	027	EMPLO	CURRE	2700	EMPLOYMENT SECU	0002	UNRESTRICTED INCOME	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	27	EMPLOYM	027	EMPLO	CURRE	2700	EMPLOYMENT SECU	0928	HCTC - GAP FILLER	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	27	EMPLOYM	027	EMPLO	CURRE	2700	EMPLOYMENT SECU	8040	DEPT OF EMPLOYMENT S	020	CURRENT EXP	23,577	-29,948	-127%	166,690	-18%	96,145	682	1%	679,742	0%	1,645,408
2019	010	27	EMPLOYM	027	EMPLO	CURRE	2700	EMPLOYMENT SECU	8041	CONTINGENCY FUNDS	020	CURRENT EXP	-10,021	42,551	0%	51,075	83%	134,018	186,665	139%	313,632	60%	612,903
2019	010	27	EMPLOYM	027	EMPLO	CURRE	2700	EMPLOYMENT SECU	8042	TRAINING FUND	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	27	EMPLOYM	027	EMPLO	CURRE	2700	EMPLOYMENT SECU	8060	UI MODERNIZATION PRO	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	27	EMPLOYM	027	EMPLO	CURRE	2700	EMPLOYMENT SECU	8061	SBR PROJECTS	020	CURRENT EXP	0	0	0%	241,584	0%	0	0	0%	1,449,506	0%	2,899,013
2019	010	27	EMPLOYM	027	EMPLO	CURRE	2700	EMPLOYMENT SECU	8138	TRAINING/LEASE PURCH	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	27	EMPLOYM	027	EMPLO	CURRE	2799	ARRA STIMULUS EM	0830	ARRA - UNEMPLOYMENT	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	27	EMPLOYM	027	EMPLO	CURRE	2799	ARRA STIMULUS EM	0888	ARRA - UNEMPLOYMENT	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	27	EMPLOYM	027	EMPLO	CURRE	2799	ARRA STIMULUS EM	0923	ARRA-LMI IMPROVEMEN	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	27	EMPLOYM	027	EMPLO	CURRE	9998	ERP GRANTS	9766	ACTIVITY ACCT AGY-027	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		27	EMPLOYM	027	EMPLO	CURRENT EXPENSE TOTALS				CATEGORY TOTALS			13,556	12,603	93%	459,350	3%	230,162	187,347	81%	2,442,880	8%	5,157,324
2019	010	27	EMPLOYM	027	EMPLO	ALL OTI	2700	EMPLOYMENT SECU	0928	HCTC - GAP FILLER	022	RENTS-LEASE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	27	EMPLOYM	027	EMPLO	ALL OTI	2700	EMPLOYMENT SECU	0928	HCTC - GAP FILLER	023	HEAT ELECTR	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	27	EMPLOYM	027	EMPLO	ALL OTI	2700	EMPLOYMENT SECU	0928	HCTC - GAP FILLER	024	MAINT OTHER	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	27	EMPLOYM	027	EMPLO	ALL OTI	2700	EMPLOYMENT SECU	0928	HCTC - GAP FILLER	027	TRANSFERS T	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	27	EMPLOYM	027	EMPLO	ALL OTI	2700	EMPLOYMENT SECU	0928	HCTC - GAP FILLER	030	EQUIPMENT N	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	27	EMPLOYM	027	EMPLO	ALL OTI	2700	EMPLOYMENT SECU	0928	HCTC - GAP FILLER	040	INDIRECT COS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	27	EMPLOYM	027	EMPLO	ALL OTI	2700	EMPLOYMENT SECU	0928	HCTC - GAP FILLER	041	AUDIT FUND S	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	27	EMPLOYM	027	EMPLO	ALL OTI	2700	EMPLOYMENT SECU	0928	HCTC - GAP FILLER	048	CONTRACTUA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	27	EMPLOYM	027	EMPLO	ALL OTI	2700	EMPLOYMENT SECU	0928	HCTC - GAP FILLER	070	IN STATE TRA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	27	EMPLOYM	027	EMPLO	ALL OTI	2700	EMPLOYMENT SECU	0928	HCTC - GAP FILLER	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	27	EMPLOYM	027	EMPLO	ALL OTI	2700	EMPLOYMENT SECU	8040	DEPT OF EMPLOYMENT S	021	FOOD INSTITU	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	27	EMPLOYM	027	EMPLO	ALL OTI	2700	EMPLOYMENT SECU	8040	DEPT OF EMPLOYMENT S	022	RENTS-LEASE	33,687	18,658	55%	85,565	22%	234,263	186,642	80%	595,032	31%	1,011,767
2019	010	27	EMPLOYM	027	EMPLO	ALL OTI	2700	EMPLOYMENT SECU	8040	DEPT OF EMPLOYMENT S	023	HEAT ELECTR	-16,263	32,362	0%	101,443	32%	11,992	174,979	1,459%	78,679	222%	1,217,314
2019	010	27	EMPLOYM	027	EMPLO	ALL OTI	2700	EMPLOYMENT SECU	8040	DEPT OF EMPLOYMENT S	024	MAINT OTHER	14,680	7,689	52%	68,417	11%	147,805	119,743	81%	330,956	36%	661,911
2019	010	27	EMPLOYM	027	EMPLO	ALL OTI	2700	EMPLOYMENT SECU	8040	DEPT OF EMPLOYMENT S	026	ORGANIZATIO	-10,665	-8,996	0%	2,430	-370%	11,595	13,254	114%	25,103	53%	29,158
2019	010	27	EMPLOYM	027	EMPLO	ALL OTI	2700	EMPLOYMENT SECU	8040	DEPT OF EMPLOYMENT S	027	TRANSFERS T	298,123	402,818	135%	920,305	44%	1,598,283	1,502,749	94%	4,933,894	30%	12,075,400
2019	010	27	EMPLOYM	027	EMPLO	ALL OTI	2700	EMPLOYMENT SECU	8040	DEPT OF EMPLOYMENT S	028	TRANSFERS T	0	0	0%	8,334	0%	0	0	0%	50,001	0%	100,002
2019	010	27	EMPLOYM	027	EMPLO	ALL OTI	2700	EMPLOYMENT SECU	8040	DEPT OF EMPLOYMENT S	029	INTRA-AGENC	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	27	EMPLOYM	027	EMPLO	ALL OTI	2700	EMPLOYMENT SECU	8040	DEPT OF EMPLOYMENT S	030	EQUIPMENT N	0	-840	0%	30,952	-3%	0	14,270	0%	185,712	8%	371,423
2019	010	27	EMPLOYM	027	EMPLO	ALL OTI	2700	EMPLOYMENT SECU	8040	DEPT OF EMPLOYMENT S	035	SHARED SERV	0	0	0%	5,505	0%	0	0	0%	33,027	0%	66,055
2019	010	27	EMPLOYM	027	EMPLO	ALL OTI	2700	EMPLOYMENT SECU	8040	DEPT OF EMPLOYMENT S	037	TECHNOLOGY	0	0	0%	4,855	0%	0	140	0%	29,129	0%	58,258
2019	010	27	EMPLOYM	027	EMPLO	ALL OTI	2700	EMPLOYMENT SECU	8040	DEPT OF EMPLOYMENT S	038	TECHNOLOGY	0	-423	0%	97,888	0%	740,056	422,554	57%	696,506	61%	1,174,650
2019	010	27	EMPLOYM	027	EMPLO	ALL OTI	2700	EMPLOYMENT SECU	8040	DEPT OF EMPLOYMENT S	039	TELECOMMUN	35,047	27,321	78%	59,157	46%	207,800	201,431	97%	350,752	57%	586,594
2019	010	27	EMPLOYM	027	EMPLO	ALL OTI	2700	EMPLOYMENT SECU	8040	DEPT OF EMPLOYMENT S	040	INDIRECT COS	0	0	0%	47,614	0%	53,049	75,890	143%	142,842	53%	571,374
2019	010	27	EMPLOYM	027	EMPLO	ALL OTI	2700	EMPLOYMENT SECU	8040	DEPT OF EMPLOYMENT S	041	AUDIT FUND S	0	0	0%	3,749	0%	2,391	2,190	92%	5,723	38%	44,983
2019	010	27	EMPLOYM	027	EMPLO	ALL OTI	2700	EMPLOYMENT SECU	8040	DEPT OF EMPLOYMENT S	042	ADDITIONAL F	0	0	0%	217,307	0%	197,941	325,792	165%	703,467	46%	2,607,686
2019	010	27	EMPLOYM	027	EMPLO	ALL OTI	2700	EMPLOYMENT SECU	8040	DEPT OF EMPLOYMENT S	047	OWN FORCES	52	770	1,484%	265	290%	2,999	1,831	61%	15,316	12%	37,775
2019	010	27	EMPLOYM	027	EMPLO	ALL OTI	2700	EMPLOYMENT SECU	8040	DEPT OF EMPLOYMENT S	048	CONTRACTUA	36,747	12,659	34%	181,589	7%	86,877	116,932	135%	429,312	27%	980,122

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY DECEMBER ACTUAL	DECEMBER ACTUAL	actual vs prior yr	DECEMBER ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY19 ESTIMATE	actual vs.estimate	FY19 APPROPRIATION
2019	010	27	EMPLOYM	027	EMPLO	ALL OTI	2700	EMPLOYMENT SECU	8040	DEPT OF EMPLOYMENT S	049	TRANSFER TO	-1,683	0	0%	11,912	0%	9,033	8,485	94%	142,940	6%	142,940
2019	010	27	EMPLOYM	027	EMPLO	ALL OTI	2700	EMPLOYMENT SECU	8040	DEPT OF EMPLOYMENT S	057	BOOKS PERIO	295	292	99%	3,201	9%	3,675	3,694	101%	39,860	9%	70,119
2019	010	27	EMPLOYM	027	EMPLO	ALL OTI	2700	EMPLOYMENT SECU	8040	DEPT OF EMPLOYMENT S	061	UNEMPLOYME	0	1,204	0%	15,502	8%	17,712	15,117	85%	82,251	18%	186,020
2019	010	27	EMPLOYM	027	EMPLO	ALL OTI	2700	EMPLOYMENT SECU	8040	DEPT OF EMPLOYMENT S	062	WORKERS CO	0	214,893	0%	39,014	551%	93,547	238,261	255%	261,427	91%	468,165
2019	010	27	EMPLOYM	027	EMPLO	ALL OTI	2700	EMPLOYMENT SECU	8040	DEPT OF EMPLOYMENT S	064	RET PENSION	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	27	EMPLOYM	027	EMPLO	ALL OTI	2700	EMPLOYMENT SECU	8040	DEPT OF EMPLOYMENT S	065	BOARD EXPEN	1,389	2,967	214%	2,863	104%	2,995	8,845	295%	6,175	143%	20,202
2019	010	27	EMPLOYM	027	EMPLO	ALL OTI	2700	EMPLOYMENT SECU	8040	DEPT OF EMPLOYMENT S	066	EMPLOYEE TR	0	0	0%	2,935	0%	1,820	3,825	210%	16,145	24%	35,217
2019	010	27	EMPLOYM	027	EMPLO	ALL OTI	2700	EMPLOYMENT SECU	8040	DEPT OF EMPLOYMENT S	070	IN STATE TRA	7,644	8,713	114%	25,962	34%	35,359	41,381	117%	120,088	34%	256,315
2019	010	27	EMPLOYM	027	EMPLO	ALL OTI	2700	EMPLOYMENT SECU	8040	DEPT OF EMPLOYMENT S	072	GRANTS FEDE	0	0	0%	159,392	0%	0	0	0%	956,350	0%	1,912,699
2019	010	27	EMPLOYM	027	EMPLO	ALL OTI	2700	EMPLOYMENT SECU	8040	DEPT OF EMPLOYMENT S	080	OUT OF STATE	0	0	0%	6,571	0%	14,238	7,034	49%	35,103	20%	78,854
2019	010	27	EMPLOYM	027	EMPLO	ALL OTI	2700	EMPLOYMENT SECU	8040	DEPT OF EMPLOYMENT S	085	INTERAGCY X	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	27	EMPLOYM	027	EMPLO	ALL OTI	2700	EMPLOYMENT SECU	8040	DEPT OF EMPLOYMENT S	102	CONTRACTS F	7,586	4,459	59%	60,454	7%	35,744	21,630	61%	284,835	8%	457,042
2019	010	27	EMPLOYM	027	EMPLO	ALL OTI	2700	EMPLOYMENT SECU	8040	DEPT OF EMPLOYMENT S	103	CONTRACTS F	17,168	17,170	100%	65,357	26%	49,349	57,997	118%	187,864	31%	551,544
2019	010	27	EMPLOYM	027	EMPLO	ALL OTI	2700	EMPLOYMENT SECU	8040	DEPT OF EMPLOYMENT S	229	SHERIFF REIM	-105	312	0%	2,644	12%	1,504	3,378	225%	14,265	24%	31,730
2019	010	27	EMPLOYM	027	EMPLO	ALL OTI	2700	EMPLOYMENT SECU	8040	DEPT OF EMPLOYMENT S	230	INTERPRETER	272	131	48%	3,599	4%	2,225	2,700	121%	29,424	9%	61,833
2019	010	27	EMPLOYM	027	EMPLO	ALL OTI	2700	EMPLOYMENT SECU	8040	DEPT OF EMPLOYMENT S	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	27	EMPLOYM	027	EMPLO	ALL OTI	2700	EMPLOYMENT SECU	8041	CONTINGENCY FUNDS	022	RENTS-LEASE	0	6,250	0%	2,083	300%	0	6,250	0%	12,500	50%	25,001
2019	010	27	EMPLOYM	027	EMPLO	ALL OTI	2700	EMPLOYMENT SECU	8041	CONTINGENCY FUNDS	023	HEAT ELECTR	36,051	804	2%	6,293	13%	147,825	4,249	3%	25,803	16%	34,807
2019	010	27	EMPLOYM	027	EMPLO	ALL OTI	2700	EMPLOYMENT SECU	8041	CONTINGENCY FUNDS	024	MAINT OTHER	0	0	0%	3,576	0%	1,250	19,757	1,581%	1,274	1,551%	42,907
2019	010	27	EMPLOYM	027	EMPLO	ALL OTI	2700	EMPLOYMENT SECU	8041	CONTINGENCY FUNDS	026	ORGANIZATIO	11,000	11,000	100%	11,000	100%	11,000	11,000	100%	11,000	100%	11,000
2019	010	27	EMPLOYM	027	EMPLO	ALL OTI	2700	EMPLOYMENT SECU	8041	CONTINGENCY FUNDS	027	TRANSFERS T	25,160	0	0%	55,694	0%	40,653	100,000	246%	89,989	111%	122,691
2019	010	27	EMPLOYM	027	EMPLO	ALL OTI	2700	EMPLOYMENT SECU	8041	CONTINGENCY FUNDS	030	EQUIPMENT N	0	0	0%	5,333	0%	0	-704	0%	31,998	-2%	63,996
2019	010	27	EMPLOYM	027	EMPLO	ALL OTI	2700	EMPLOYMENT SECU	8041	CONTINGENCY FUNDS	037	TECHNOLOGY	0	0	0%	29,282	0%	0	0	0%	175,694	0%	351,388
2019	010	27	EMPLOYM	027	EMPLO	ALL OTI	2700	EMPLOYMENT SECU	8041	CONTINGENCY FUNDS	038	TECHNOLOGY	104,167	138,333	133%	154,367	90%	661,060	810,000	123%	979,638	83%	2,010,807
2019	010	27	EMPLOYM	027	EMPLO	ALL OTI	2700	EMPLOYMENT SECU	8041	CONTINGENCY FUNDS	039	TELECOMMUN	44	46	105%	24	190%	569	271	48%	314	86%	39,072
2019	010	27	EMPLOYM	027	EMPLO	ALL OTI	2700	EMPLOYMENT SECU	8041	CONTINGENCY FUNDS	040	INDIRECT COS	0	0	0%	0	0%	0	0	0%	0	0%	1
2019	010	27	EMPLOYM	027	EMPLO	ALL OTI	2700	EMPLOYMENT SECU	8041	CONTINGENCY FUNDS	041	AUDIT FUND S	0	0	0%	91	0%	0	0	0%	543	0%	1,087
2019	010	27	EMPLOYM	027	EMPLO	ALL OTI	2700	EMPLOYMENT SECU	8041	CONTINGENCY FUNDS	042	ADDITIONAL F	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	27	EMPLOYM	027	EMPLO	ALL OTI	2700	EMPLOYMENT SECU	8041	CONTINGENCY FUNDS	047	OWN FORCES	234	0	0%	8,645	0%	701	683	97%	25,859	3%	27,509
2019	010	27	EMPLOYM	027	EMPLO	ALL OTI	2700	EMPLOYMENT SECU	8041	CONTINGENCY FUNDS	048	CONTRACTUA	375	667	178%	2,260	30%	78,141	61,410	79%	470,964	13%	516,125
2019	010	27	EMPLOYM	027	EMPLO	ALL OTI	2700	EMPLOYMENT SECU	8041	CONTINGENCY FUNDS	049	TRANSFER TO	0	0	0%	166,667	0%	0	0	0%	1,000,000	0%	2,000,000
2019	010	27	EMPLOYM	027	EMPLO	ALL OTI	2700	EMPLOYMENT SECU	8041	CONTINGENCY FUNDS	061	UNEMPLOYME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	27	EMPLOYM	027	EMPLO	ALL OTI	2700	EMPLOYMENT SECU	8041	CONTINGENCY FUNDS	062	WORKERS CO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	27	EMPLOYM	027	EMPLO	ALL OTI	2700	EMPLOYMENT SECU	8041	CONTINGENCY FUNDS	066	EMPLOYEE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	27	EMPLOYM	027	EMPLO	ALL OTI	2700	EMPLOYMENT SECU	8041	CONTINGENCY FUNDS	070	IN STATE TRA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	27	EMPLOYM	027	EMPLO	ALL OTI	2700	EMPLOYMENT SECU	8041	CONTINGENCY FUNDS	080	OUT OF STATE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	27	EMPLOYM	027	EMPLO	ALL OTI	2700	EMPLOYMENT SECU	8041	CONTINGENCY FUNDS	102	CONTRACTS F	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	27	EMPLOYM	027	EMPLO	ALL OTI	2700	EMPLOYMENT SECU	8041	CONTINGENCY FUNDS	103	CONTRACTS F	3,006	0	0%	7,647	0%	6,006	0	0%	4,439	0%	8,877
2019	010	27	EMPLOYM	027	EMPLO	ALL OTI	2700	EMPLOYMENT SECU	8041	CONTINGENCY FUNDS	229	SHERIFF REIM	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	27	EMPLOYM	027	EMPLO	ALL OTI	2700	EMPLOYMENT SECU	8041	CONTINGENCY FUNDS	230	INTERPRETER	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	27	EMPLOYM	027	EMPLO	ALL OTI	2700	EMPLOYMENT SECU	8041	CONTINGENCY FUNDS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	27	EMPLOYM	027	EMPLO	ALL OTI	2700	EMPLOYMENT SECU	8042	TRAINING FUND	049	TRANSFER TO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	27	EMPLOYM	027	EMPLO	ALL OTI	2700	EMPLOYMENT SECU	8042	TRAINING FUND	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	27	EMPLOYM	027	EMPLO	ALL OTI	2700	EMPLOYMENT SECU	8060	UI MODERNIZATION PRO	030	EQUIPMENT N	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	27	EMPLOYM	027	EMPLO	ALL OTI	2700	EMPLOYMENT SECU	8060	UI MODERNIZATION PRO	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	27	EMPLOYM	027	EMPLO	ALL OTI	2700	EMPLOYMENT SECU	8061	SBR PROJECTS	030	EQUIPMENT N	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	27	EMPLOYM	027	EMPLO	ALL OTI	2700	EMPLOYMENT SECU	8061	SBR PROJECTS	041	AUDIT FUND S	0	0	0%	217	0%	0	0	0%	1,301	0%	2,602
2019	010	27	EMPLOYM	027	EMPLO	ALL OTI	2700	EMPLOYMENT SECU	8061	SBR PROJECTS	048	CONTRACTUA	0	0	0%	110,565	0%	0	0	0%	663,389	0%	1,326,779
2019	010	27	EMPLOYM	027	EMPLO	ALL OTI	2700	EMPLOYMENT SECU	8061	SBR PROJECTS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	27	EMPLOYM	027	EMPLO	ALL OTI	2700	EMPLOYMENT SECU	8138	TRAINING/LEASE PURCH	049	TRANSFER TO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	27	EMPLOYM	027	EMPLO	ALL OTI	2700	EMPLOYMENT SECU	8138	TRAINING/LEASE PURCH	217	INTER-AGENC	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	27	EMPLOYM	027	EMPLO	ALL OTI	2799	ARRA STIMULUS EM	0830	ARRA - UNEMPLOYMENT	022	RENTS-LEASE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	27	EMPLOYM	027	EMPLO	ALL OTI	2799	ARRA STIMULUS EM	0830	ARRA - UNEMPLOYMENT	023	HEAT ELECTR	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	27	EMPLOYM	027	EMPLO	ALL OTI	2799	ARRA STIMULUS EM	0830	ARRA - UNEMPLOYMENT	024	MAINT OTHER	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	27	EMPLOYM	027	EMPLO	ALL OTI	2799	ARRA STIMULUS EM	0830	ARRA - UNEMPLOYMENT	027	TRANSFERS T	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	27	EMPLOYM	027	EMPLO	ALL OTI	2799	ARRA STIMULUS EM	0830	ARRA - UNEMPLOYMENT	030	EQUIPMENT N	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	27	EMPLOYM	027	EMPLO	ALL OTI	2799	ARRA STIMULUS EM	0830	ARRA - UNEMPLOYMENT	035	SHARED SERV	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	27	EMPLOYM	027	EMPLO	ALL OTI	2799	ARRA STIMULUS EM	0830	ARRA - UNEMPLOYMENT	040	INDIRECT COS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	27	EMPLOYM	027	EMPLO	ALL OTI	2799	ARRA STIMULUS EM	0830	ARRA - UNEMPLOYMENT	041	AUDIT FUND S	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	27	EMPLOYM	027	EMPLO	ALL OTI	2799	ARRA STIMULUS EM	0830	ARRA - UNEMPLOYMENT	042	ADDITIONAL F	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	27	EMPLOYM	027	EMPLO	ALL OTI	2799	ARRA STIMULUS EM	0830	ARRA - UNEMPLOYMENT	048	CONTRACTUA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	27	EMPLOYM	027	EMPLO	ALL OTI	2799	ARRA STIMULUS EM	0830	ARRA - UNEMPLOYMENT	070	IN STATE TRA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	27	EMPLOYM	027	EMPLO	ALL OTI	2799	ARRA STIMULUS EM	0830	ARRA - UNEMPLOYMENT	080	OUT OF STATE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	27	EMPLOYM	027	EMPLO	ALL OTI	2799	ARRA STIMULUS EM	0830	ARRA - UNEMPLOYMENT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	27	EMPLOYM	027	EMPLO	ALL OTI	2799	ARRA STIMULUS EM	0888	ARRA - UNEMPLOYMENT	022	RENTS-LEASE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	27	EMPLOYM	027	EMPLO	ALL OTI	2799	ARRA STIMULUS EM	0888	ARRA - UNEMPLOYMENT	023	HEAT ELECTR	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	27	EMPLOYM	027	EMPLO	ALL OTI	2799	ARRA STIMULUS EM	0888	ARRA - UNEMPLOYMENT	024	MAINT OTHER	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	27	EMPLOYM	027	EMPLO	ALL OTI	2799	ARRA STIMULUS EM	0888	ARRA - UNEMPLOYMENT	027	TRANSFERS T	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	27	EMPLOYM	027	EMPLO	ALL OTI	2799	ARRA STIMULUS EM	0888	ARRA - UNEMPLOYMENT	030	EQUIPMENT N	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	27	EMPLOYM	027	EMPLO	ALL OTI	2799	ARRA STIMULUS EM	0888	ARRA - UNEMPLOYMENT	040	INDIRECT COS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	27	EMPLOYM	027	EMPLO	ALL OTI	2799	ARRA STIMULUS EM	0888	ARRA - UNEMPLOYMENT	041	AUDIT FUND S	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	27	EMPLOYM	027	EMPLO	ALL OTI	2799	ARRA STIMULUS EM	0888	ARRA - UNEMPLOYMENT	042	ADDITIONAL F	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	27	EMPLOYM	027	EMPLO	ALL OTI	2799	ARRA STIMULUS EM	0888	ARRA - UNEMPLOYMENT	048	CONTRACTUA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	27	EMPLOYM	027	EMPLO	ALL OTI	2799	ARRA STIMULUS EM	0888	ARRA - UNEMPLOYMENT	070	IN STATE TRA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	27	EMPLOYM	027	EMPLO	ALL OTI	2799	ARRA STIMULUS EM	0888	ARRA - UNEMPLOYMENT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	27	EMPLOYM	027	EMPLO	ALL OTI	2799	ARRA STIMULUS EM	0923	ARRA-LMI IMPROVEMENT	022	RENTS-LEASE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	27	EMPLOYM	027	EMPLO	ALL OTI	2799	ARRA STIMULUS EM	0923	ARRA-LMI IMPROVEMENT	023	HEAT ELECTR	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	27	EMPLOYM	027	EMPLO	ALL OTI	2799	ARRA STIMULUS EM	0923	ARRA-LMI IMPROVEMENT	024	MAINT OTHER	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	27	EMPLOYM	027	EMPLO	ALL OTI	2799	ARRA STIMULUS EM	0923	ARRA-LMI IMPROVEMENT	027	TRANSFERS T	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	27	EMPLOYM	027	EMPLO	ALL OTI	2799	ARRA STIMULUS EM	0923	ARRA-LMI IMPROVEMENT	030	EQUIPMENT N	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	27	EMPLOYM	027	EMPLO	ALL OTI	2799	ARRA STIMULUS EM	0923	ARRA-LMI IMPROVEMENT	040	INDIRECT COS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	27	EMPLOYM	027	EMPLO	ALL OTI	2799	ARRA STIMULUS EM	0923	ARRA-LMI IMPROVEMENT	041	AUDIT FUND S	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	27	EMPLOYM	027	EMPLO	ALL OTI	2799	ARRA STIMULUS EM	0923	ARRA-LMI IMPROVEMENT	042	ADDITIONAL F	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	27	EMPLOYM	027	EMPLO	ALL OTI	2799	ARRA STIMULUS EM	0923	ARRA-LMI IMPROVEMENT	048	CONTRACTUA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	27	EMPLOYM	027	EMPLO	ALL OTI	2799	ARRA STIMULUS EM	0923	ARRA-LMI IMPROVEMENT	070	IN STATE TRA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	27	EMPLOYM	027	EMPLO	ALL OTI	2799	ARRA STIMULUS EM	0923	ARRA-LMI IMPROVEMENT	080	OUT OF STATE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	27	EMPLOYM	027	EMPLO	ALL OTI	2799	ARRA STIMULUS EM	0923	ARRA-LMI IMPROVEMENT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		27	EMPLOYM	027	EMPLO	ALL OTHER				CATEGORY TOTALS			604,011	899,258	149%	2,798,522	32%	4,509,458	4,583,661	102%	14,276,880	32%	32,451,801
2019		27	EMPLOYM	027	EMPLO	AGENCY TOTALS							2,061,325	2,321,486	113%	7,046,309	33%	14,365,081	14,382,052	100%	40,808,015	35%	90,899,454
2019	010	28	REAL EST/	028	REAL E	FULL TI	2800	REAL ESTATE COMM	2054	REAL ESTATE COMM ADI	010	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	28	REAL EST/	028	REAL E	FULL TI	2800	REAL ESTATE COMM	2054	REAL ESTATE COMM ADI	011	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	28	REAL EST/	028	REAL E	FULL TI	2800	REAL ESTATE COMM	2054	REAL ESTATE COMM ADI	017	FT EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		28	REAL EST/	028	REAL E	FULL TIME PERSONNEL TOTALS				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	28	REAL EST/	028	REAL E	PART TI	2800	REAL ESTATE COMM	2054	REAL ESTATE COMM ADI	050	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		28	REAL EST/	028	REAL E	PART TIME TEMP PERSONNEL TOTALS				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	28	REAL EST/	028	REAL E	OVERTI	2800	REAL ESTATE COMM	2054	REAL ESTATE COMM ADI	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		28	REAL EST/	028	REAL E	OVERTIME TOTALS				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	28	REAL EST/	028	REAL E	BENEFI	2800	REAL ESTATE COMM	2054	REAL ESTATE COMM ADI	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	28	REAL EST/	028	REAL E	BENEFI	2800	REAL ESTATE COMM	2057	STENO-RPTR FEES FOR	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	28	REAL EST/	028	REAL E	BENEFI	2800	REAL ESTATE COMM	7999	DEFAULT ACCOUNTING U	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	28	REAL EST/	028	REAL E	BENEFI	9998	ERP GRANTS	9767	ACTIVITY ACCT AGY-028	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		28	REAL EST/	028	REAL E	BENEFITS TOTALS				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	28	REAL EST/	028	REAL E	CURRE	2800	REAL ESTATE COMM	0002	UNRESTRICTED INCOME	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	28	REAL EST/	028	REAL E	CURRE	2800	REAL ESTATE COMM	2054	REAL ESTATE COMM ADI	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	28	REAL EST/	028	REAL E	CURRE	2800	REAL ESTATE COMM	2057	STENO-RPTR FEES FOR	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY DECEMBER ACTUAL	DECEMBER ACTUAL	actual vs prior yr	DECEMBER 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 EST/	028	REAL E	CURRE	9998	ERP GRANTS	9767	ACTIVITY ACCT AGY-028	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		28	REAL EST/	028	REAL E	CURRENT EXPENSE TOTALS				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	28	REAL EST/	028	REAL E	ALL OTI	2800	REAL ESTATE COMM	2054	REAL ESTATE COMM ADI	022	RENTS-LEASE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	28	REAL EST/	028	REAL E	ALL OTI	2800	REAL ESTATE COMM	2054	REAL ESTATE COMM ADI	024	MAINT OTHER	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	28	REAL EST/	028	REAL E	ALL OTI	2800	REAL ESTATE COMM	2054	REAL ESTATE COMM ADI	026	ORGANIZATIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	28	REAL EST/	028	REAL E	ALL OTI	2800	REAL ESTATE COMM	2054	REAL ESTATE COMM ADI	027	TRANSFERS T	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	28	REAL EST/	028	REAL E	ALL OTI	2800	REAL ESTATE COMM	2054	REAL ESTATE COMM ADI	028	TRANSFERS T	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	28	REAL EST/	028	REAL E	ALL OTI	2800	REAL ESTATE COMM	2054	REAL ESTATE COMM ADI	029	INTRA-AGENC	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	28	REAL EST/	028	REAL E	ALL OTI	2800	REAL ESTATE COMM	2054	REAL ESTATE COMM ADI	030	EQUIPMENT N	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	28	REAL EST/	028	REAL E	ALL OTI	2800	REAL ESTATE COMM	2054	REAL ESTATE COMM ADI	035	SHARED SERV	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	28	REAL EST/	028	REAL E	ALL OTI	2800	REAL ESTATE COMM	2054	REAL ESTATE COMM ADI	039	TELECOMMUN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	28	REAL EST/	028	REAL E	ALL OTI	2800	REAL ESTATE COMM	2054	REAL ESTATE COMM ADI	049	TRANSFER TO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	28	REAL EST/	028	REAL E	ALL OTI	2800	REAL ESTATE COMM	2054	REAL ESTATE COMM ADI	061	UNEMPLOYME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	28	REAL EST/	028	REAL E	ALL OTI	2800	REAL ESTATE COMM	2054	REAL ESTATE COMM ADI	070	IN STATE TRA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	28	REAL EST/	028	REAL E	ALL OTI	2800	REAL ESTATE COMM	2054	REAL ESTATE COMM ADI	080	OUT OF STATE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	28	REAL EST/	028	REAL E	ALL OTI	2800	REAL ESTATE COMM	2054	REAL ESTATE COMM ADI	104	CERTIFICATIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	28	REAL EST/	028	REAL E	ALL OTI	2800	REAL ESTATE COMM	2054	REAL ESTATE COMM ADI	105	REGULATORY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	28	REAL EST/	028	REAL E	ALL OTI	2800	REAL ESTATE COMM	2054	REAL ESTATE COMM ADI	202	RELOCATION	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	28	REAL EST/	028	REAL E	ALL OTI	2800	REAL ESTATE COMM	2054	REAL ESTATE COMM ADI	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	28	REAL EST/	028	REAL E	ALL OTI	2800	REAL ESTATE COMM	2057	STENO-RPTR FEES FOR	235	TRANSCRIPTIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	28	REAL EST/	028	REAL E	ALL OTI	2800	REAL ESTATE COMM	2057	STENO-RPTR FEES FOR	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		28	REAL EST/	028	REAL E	ALL OTHER				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0
2019		28	REAL EST/	028	REAL E	AGENCY TOTALS							0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	29	REAL EST/	029	REAL E	FULL TI	2923	REAL ESTATE APPR	1140	REAL ESTATE APPR BD A	010	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		29	REAL EST/	029	REAL E	FULL TIME PERSONNEL TOTALS				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	29	REAL EST/	029	REAL E	BENEFI	2923	REAL ESTATE APPR	1140	REAL ESTATE APPR BD A	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	29	REAL EST/	029	REAL E	BENEFI	2923	REAL ESTATE APPR	1150	FEDERAL REGISTRATION	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	29	REAL EST/	029	REAL E	BENEFI	2923	REAL ESTATE APPR	7999	DEFAULT ACCOUNTING U	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	29	REAL EST/	029	REAL E	BENEFI	9998	ACTIVITY ACCT AGY	9746	ACTIVITY ACCT AGY-029	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		29	REAL EST/	029	REAL E	BENEFITS TOTALS				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	29	REAL EST/	029	REAL E	CONSU	2923	REAL ESTATE APPR	1140	REAL ESTATE APPR BD A	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		29	REAL EST/	029	REAL E	CONSULTANTS TOTALS				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	29	REAL EST/	029	REAL E	CURRE	2923	REAL ESTATE APPR	0002	UNRESTRICTED INCOME	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	29	REAL EST/	029	REAL E	CURRE	2923	REAL ESTATE APPR	1140	REAL ESTATE APPR BD A	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	29	REAL EST/	029	REAL E	CURRE	2923	REAL ESTATE APPR	1150	FEDERAL REGISTRATION	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	29	REAL EST/	029	REAL E	CURRE	9998	ACTIVITY ACCT AGY	9746	ACTIVITY ACCT AGY-029	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		29	REAL EST/	029	REAL E	CURRENT EXPENSE TOTALS				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	29	REAL EST/	029	REAL E	ALL OTI	2923	REAL ESTATE APPR	1140	REAL ESTATE APPR BD A	022	RENTS-LEASE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	29	REAL EST/	029	REAL E	ALL OTI	2923	REAL ESTATE APPR	1140	REAL ESTATE APPR BD A	027	TRANSFERS T	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	29	REAL EST/	029	REAL E	ALL OTI	2923	REAL ESTATE APPR	1140	REAL ESTATE APPR BD A	028	TRANSFERS T	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	29	REAL EST/	029	REAL E	ALL OTI	2923	REAL ESTATE APPR	1140	REAL ESTATE APPR BD A	029	INTRA-AGENC	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	29	REAL EST/	029	REAL E	ALL OTI	2923	REAL ESTATE APPR	1140	REAL ESTATE APPR BD A	030	EQUIPMENT N	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	29	REAL EST/	029	REAL E	ALL OTI	2923	REAL ESTATE APPR	1140	REAL ESTATE APPR BD A	035	SHARED SERV	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	29	REAL EST/	029	REAL E	ALL OTI	2923	REAL ESTATE APPR	1140	REAL ESTATE APPR BD A	070	IN STATE TRA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	29	REAL EST/	029	REAL E	ALL OTI	2923	REAL ESTATE APPR	1140	REAL ESTATE APPR BD A	080	OUT OF STATE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	29	REAL EST/	029	REAL E	ALL OTI	2923	REAL ESTATE APPR	1140	REAL ESTATE APPR BD A	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	29	REAL EST/	029	REAL E	ALL OTI	2923	REAL ESTATE APPR	1150	FEDERAL REGISTRATION	104	CERTIFICATIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	29	REAL EST/	029	REAL E	ALL OTI	2923	REAL ESTATE APPR	1150	FEDERAL REGISTRATION	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		29	REAL EST/	029	REAL E	ALL OTHER				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0
2019		29	REAL EST/	029	REAL E	AGENCY TOTALS							0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORMAT	003	INFORN	FULL TI	0300	INFORMATION TECH	1650	OFFICE OF THE CHIEF IN	010	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORMAT	003	INFORN	FULL TI	0300	INFORMATION TECH	1650	OFFICE OF THE CHIEF IN	012	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORMAT	003	INFORN	FULL TI	0300	INFORMATION TECH	1650	OFFICE OF THE CHIEF IN	016	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORMAT	003	INFORN	FULL TI	0300	INFORMATION TECH	1655	WEB SERVICES DIVISION	010	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORMAT	003	INFORN	FULL TI	0300	INFORMATION TECH	1660	AGENCY SOFTWARE DIV	010	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORMAT	003	INFORN	FULL TI	0300	INFORMATION TECH	1660	AGENCY SOFTWARE DIV	012	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORMAT	003	INFORN	FULL TI	0300	INFORMATION TECH	1660	AGENCY SOFTWARE DIV	059	TEMP FULL TIM	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORMAT	003	INFORN	FULL TI	0300	INFORMATION TECH	1665	TECHNICAL SUPPORT SE	010	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORMAT	003	INFORN	FULL TI	0300	INFORMATION TECH	1665	TECHNICAL SUPPORT SE	012	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORMAT	003	INFORN	FULL TI	0300	INFORMATION TECH	1670	OPERATIONS DIVISION	010	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORMAT	003	INFORN	FULL TI	0300	INFORMATION TECH	1670	OPERATIONS DIVISION	012	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORMAT	003	INFORN	FULL TI	0300	INFORMATION TECH	1670	OPERATIONS DIVISION	059	TEMP FULL TIM	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORMAT	003	INFORN	FULL TI	0300	INFORMATION TECH	7703	CENTRAL IT SERVICES &	010	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORMAT	003	INFORN	FULL TI	0300	INFORMATION TECH	7708	IT SALARIES AND BENEF	010	PERSONAL SE	1,660,625	1,675,303	101%	1,858,883	90%	11,113,396	11,135,851	100%	12,440,196	90%	24,553,502
2019	010	3	INFORMAT	003	INFORN	FULL TI	0300	INFORMATION TECH	7708	IT SALARIES AND BENEF	012	PERSONAL SE	78,397	84,120	107%	91,637	92%	464,136	546,778	118%	542,524	101%	1,183,703
2019	010	3	INFORMAT	003	INFORN	FULL TI	0300	INFORMATION TECH	7708	IT SALARIES AND BENEF	016	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORMAT	003	INFORN	FULL TI	0300	INFORMATION TECH	7708	IT SALARIES AND BENEF	017	FT EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORMAT	003	INFORN	FULL TI	0300	INFORMATION TECH	7708	IT SALARIES AND BENEF	019	HOLIDAY PAY	134	0	0%	0	0%	134	0	0%	0	0%	0
2019	010	3	INFORMAT	003	INFORN	FULL TI	0300	INFORMATION TECH	7708	IT SALARIES AND BENEF	059	TEMP FULL TIM	8,762	4,254	49%	10,330	41%	52,957	27,403	52%	62,435	44%	65,212
2019	010	3	INFORMAT	003	INFORN	FULL TI	0305	DOIT TELECOMMUNI	5213	STATEWIDE TELECOMMU	010	PERSONAL SE	73,667	75,525	103%	83,217	91%	475,781	493,954	104%	537,465	92%	1,081,132
2019	010	3	INFORMAT	003	INFORN	FULL TI	0305	DOIT TELECOMMUNI	5213	STATEWIDE TELECOMMU	059	TEMP FULL TIM	3,189	3,267	102%	3,082	106%	20,151	21,236	105%	19,477	109%	39,455
2019		3	INFORMAT	003	INFORN	FULL TIME PERSONNEL TOTALS				CATEGORY TOTALS			1,824,774	1,842,468	101%	2,047,151	90%	12,126,555	12,225,222	101%	13,602,098	90%	26,923,004
2019	010	3	INFORMAT	003	INFORN	PART T	0300	INFORMATION TECH	1650	OFFICE OF THE CHIEF IN	050	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORMAT	003	INFORN	PART T	0300	INFORMATION TECH	1660	AGENCY SOFTWARE DIV	050	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORMAT	003	INFORN	PART T	0300	INFORMATION TECH	7607	IT FOR JUDICIAL COUNC	050	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORMAT	003	INFORN	PART T	0300	INFORMATION TECH	7610	IT FOR JUDICIAL BRANCH	050	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORMAT	003	INFORN	PART T	0300	INFORMATION TECH	7612	IT FOR ADJUTANT GENE	050	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORMAT	003	INFORN	PART T	0300	INFORMATION TECH	7614	IT FOR ADMINISTRATIVE	050	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORMAT	003	INFORN	PART T	0300	INFORMATION TECH	7618	IT FOR AGRICULTURE	050	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORMAT	003	INFORN	PART T	0300	INFORMATION TECH	7620	IT FOR JUSTICE	050	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORMAT	003	INFORN	PART T	0300	INFORMATION TECH	7623	IT FOR SAFETY	050	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORMAT	003	INFORN	PART T	0300	INFORMATION TECH	7624	IT FOR INSURANCE	050	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORMAT	003	INFORN	PART T	0300	INFORMATION TECH	7625	IT FOR HIGHWAY SAFET	050	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORMAT	003	INFORN	PART T	0300	INFORMATION TECH	7626	IT FOR LABOR	050	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORMAT	003	INFORN	PART T	0300	INFORMATION TECH	7627	IT FOR EMPLOYMENT SE	050	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORMAT	003	INFORN	PART T	0300	INFORMATION TECH	7628	IT FOR REAL ESTATE CO	050	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORMAT	003	INFORN	PART T	0300	INFORMATION TECH	7631	IT FOR JOINT BOARD OF	050	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORMAT	003	INFORN	PART T	0300	INFORMATION TECH	7632	IT FOR SECRETARY OF S	050	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORMAT	003	INFORN	PART T	0300	INFORMATION TECH	7634	IT FOR CULTURAL RESO	050	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORMAT	003	INFORN	PART T	0300	INFORMATION TECH	7635	IT FOR NATURAL & CULT	050	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORMAT	003	INFORN	PART T	0300	INFORMATION TECH	7643	IT FOR NH VETERANS HO	050	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORMAT	003	INFORN	PART T	0300	INFORMATION TECH	7644	IT FOR DES:ENVIRONME	050	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORMAT	003	INFORN	PART T	0300	INFORMATION TECH	7646	IT FOR CORRECTIONS	050	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORMAT	003	INFORN	PART T	0300	INFORMATION TECH	7651	IT FOR ACCOUNTANCY, B	050	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORMAT	003	INFORN	PART T	0300	INFORMATION TECH	7656	IT FOR EDUCATION	050	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORMAT	003	INFORN	PART T	0300	INFORMATION TECH	7657	IT FOR POST SEC EDUC	050	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORMAT	003	INFORN	PART T	0300	INFORMATION TECH	7661	IT FOR CHRISTA MCAULI	050	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORMAT	003	INFORN	PART T	0300	INFORMATION TECH	7664	IT FOR BOARDS AND CO	050	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORMAT	003	INFORN	PART T	0300	INFORMATION TECH	7666	IT FOR VETERANS COUN	050	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORMAT	003	INFORN	PART T	0300	INFORMATION TECH	7672	IT FOR BANK COMMISSIO	050	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORMAT	003	INFORN	PART T	0300	INFORMATION TECH	7673	IT FOR PUBLIC EMP LAB	050	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORMAT	003	INFORN	PART T	0300	INFORMATION TECH	7674	IT FOR HHS: ADMIN ATTA	050	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORMAT	003	INFORN	PART T	0300	INFORMATION TECH	7675	IT FOR FISH AND GAME C	050	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORMAT	003	INFORN	PART T	0300	INFORMATION TECH	7676	IT FOR HUMAN RIGHTS C	050	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORMAT	003	INFORN	PART T	0300	INFORMATION TECH	7677	IT FOR LIQUOR COMMIS	050	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY DECEMBER ACTUAL	DECEMBER ACTUAL	actual vs prior yr	DECEMBER ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY19 ESTIMATE	actual vs.estimate	FY19 APPROPRIATION
2019	010	3	INFORMAT	003	INFORM	PART T	0300	INFORMATION TECH	7681	IT FOR PUBLIC UTILITIES	050	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORMAT	003	INFORM	PART T	0300	INFORMATION TECH	7683	IT FOR NH LOTTERY CON	050	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORMAT	003	INFORM	PART T	0300	INFORMATION TECH	7684	IT FOR REVENUE ADMINI	050	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORMAT	003	INFORM	PART T	0300	INFORMATION TECH	7686	IT FOR PARI-MUTUEL CO	050	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORMAT	003	INFORM	PART T	0300	INFORMATION TECH	7687	IT FOR POLICE STDS & T	050	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORMAT	003	INFORM	PART T	0300	INFORMATION TECH	7689	IT FOR TAX & LAND APPE	050	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORMAT	003	INFORM	PART T	0300	INFORMATION TECH	7695	IT FOR DHHS	050	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORMAT	003	INFORM	PART T	0300	INFORMATION TECH	7696	IT FOR TRANSPORTATIO	050	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORMAT	003	INFORM	PART T	0300	INFORMATION TECH	7697	IT FOR DEV DISABILITIES	050	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORMAT	003	INFORM	PART T	0300	INFORMATION TECH	7702	IT FOR EXECUTIVE BRAN	050	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORMAT	003	INFORM	PART T	0300	INFORMATION TECH	7703	CENTRAL IT SERVICES &	050	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORMAT	003	INFORM	PART T	0300	INFORMATION TECH	7708	IT SALARIES AND BENEF	050	PERSONAL SE	15,534	18,042	116%	24,043	75%	149,469	108,701	73%	231,338	47%	474,129
2019	010	3	INFORMAT	003	INFORM	PART T	0305	DOIT TELECOMMUNI	5213	STATEWIDE TELECOMMU	050	PERSONAL SE	3,555	3,659	103%	6,913	53%	23,862	22,997	96%	46,401	50%	89,146
2019		3	INFORMAT	003	INFORM	PART TIME TEMP PERSONNEL TOTALS				CATEGORY TOTALS			19,089	21,701	114%	30,956	70%	173,331	131,698	76%	277,739	47%	563,275
2019	010	3	INFORMAT	003	INFORM	OVERTI	0300	INFORMATION TECH	1650	OFFICE OF THE CHIEF IN	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORMAT	003	INFORM	OVERTI	0300	INFORMATION TECH	1655	WEB SERVICES DIVISION	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORMAT	003	INFORM	OVERTI	0300	INFORMATION TECH	1660	AGENCY SOFTWARE DIV	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORMAT	003	INFORM	OVERTI	0300	INFORMATION TECH	1665	TECHNICAL SUPPORT SE	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORMAT	003	INFORM	OVERTI	0300	INFORMATION TECH	1670	OPERATIONS DIVISION	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORMAT	003	INFORM	OVERTI	0300	INFORMATION TECH	7623	IT FOR SAFETY	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORMAT	003	INFORM	OVERTI	0300	INFORMATION TECH	7708	IT SALARIES AND BENEF	018	OVERTIME	50,879	53,530	105%	76,456	70%	278,708	326,427	117%	418,814	78%	790,898
2019	010	3	INFORMAT	003	INFORM	OVERTI	0305	DOIT TELECOMMUNI	5213	STATEWIDE TELECOMMU	018	OVERTIME	1,693	2,961	175%	1,546	192%	15,009	12,937	86%	13,698	94%	25,000
2019		3	INFORMAT	003	INFORM	OVERTIME TOTALS				CATEGORY TOTALS			52,573	56,491	107%	78,002	72%	293,717	339,364	116%	432,512	78%	815,898
2019	010	3	INFORMAT	003	INFORM	BENEFI	0300	INFORMATION TECH	1650	OFFICE OF THE CHIEF IN	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORMAT	003	INFORM	BENEFI	0300	INFORMATION TECH	1655	WEB SERVICES DIVISION	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORMAT	003	INFORM	BENEFI	0300	INFORMATION TECH	1660	AGENCY SOFTWARE DIV	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORMAT	003	INFORM	BENEFI	0300	INFORMATION TECH	1665	TECHNICAL SUPPORT SE	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORMAT	003	INFORM	BENEFI	0300	INFORMATION TECH	1670	OPERATIONS DIVISION	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORMAT	003	INFORM	BENEFI	0300	INFORMATION TECH	6190	WORKERS COMPENSATI	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORMAT	003	INFORM	BENEFI	0300	INFORMATION TECH	7607	IT FOR JUDICIAL COUNC	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORMAT	003	INFORM	BENEFI	0300	INFORMATION TECH	7610	IT FOR JUDICIAL BRANCH	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORMAT	003	INFORM	BENEFI	0300	INFORMATION TECH	7612	IT FOR ADJUTANT GENE	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORMAT	003	INFORM	BENEFI	0300	INFORMATION TECH	7614	IT FOR ADMINISTRATIVE	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORMAT	003	INFORM	BENEFI	0300	INFORMATION TECH	7618	IT FOR AGRICULTURE	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORMAT	003	INFORM	BENEFI	0300	INFORMATION TECH	7620	IT FOR JUSTICE	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORMAT	003	INFORM	BENEFI	0300	INFORMATION TECH	7623	IT FOR SAFETY	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORMAT	003	INFORM	BENEFI	0300	INFORMATION TECH	7624	IT FOR INSURANCE	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORMAT	003	INFORM	BENEFI	0300	INFORMATION TECH	7625	IT FOR HIGHWAY SAFET	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORMAT	003	INFORM	BENEFI	0300	INFORMATION TECH	7626	IT FOR LABOR	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORMAT	003	INFORM	BENEFI	0300	INFORMATION TECH	7627	IT FOR EMPLOYMENT SE	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORMAT	003	INFORM	BENEFI	0300	INFORMATION TECH	7628	IT FOR REAL ESTATE CO	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORMAT	003	INFORM	BENEFI	0300	INFORMATION TECH	7631	IT FOR JOINT BOARD OF	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORMAT	003	INFORM	BENEFI	0300	INFORMATION TECH	7632	IT FOR SECRETARY OF S	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORMAT	003	INFORM	BENEFI	0300	INFORMATION TECH	7634	IT FOR CULTURAL RESO	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORMAT	003	INFORM	BENEFI	0300	INFORMATION TECH	7635	IT FOR NATURAL & CULT	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORMAT	003	INFORM	BENEFI	0300	INFORMATION TECH	7643	IT FOR NH VETERANS HO	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORMAT	003	INFORM	BENEFI	0300	INFORMATION TECH	7644	IT FOR DES:ENVIRONME	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORMAT	003	INFORM	BENEFI	0300	INFORMATION TECH	7646	IT FOR CORRECTIONS	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORMAT	003	INFORM	BENEFI	0300	INFORMATION TECH	7651	IT FOR ACCOUNTANCY, B	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORMAT	003	INFORM	BENEFI	0300	INFORMATION TECH	7656	IT FOR EDUCATION	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORMAT	003	INFORM	BENEFI	0300	INFORMATION TECH	7657	IT FOR POST SEC EDUC	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORMAT	003	INFORM	BENEFI	0300	INFORMATION TECH	7661	IT FOR CHRISTA MCAULI	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORMAT	003	INFORM	BENEFI	0300	INFORMATION TECH	7664	IT FOR BOARDS AND CO	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORMAT	003	INFORM	BENEFI	0300	INFORMATION TECH	7666	IT FOR VETERANS COUN	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORMAT	003	INFORM	BENEFI	0300	INFORMATION TECH	7672	IT FOR BANK COMMISSIO	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORMAT	003	INFORM	BENEFI	0300	INFORMATION TECH	7673	IT FOR PUBLIC EMP LABO	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORMAT	003	INFORM	BENEFI	0300	INFORMATION TECH	7674	IT FOR HHS: ADMIN ATTA	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORMAT	003	INFORM	BENEFI	0300	INFORMATION TECH	7675	IT FOR FISH AND GAME C	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORMAT	003	INFORM	BENEFI	0300	INFORMATION TECH	7676	IT FOR HUMAN RIGHTS C	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORMAT	003	INFORM	BENEFI	0300	INFORMATION TECH	7677	IT FOR LIQUOR COMMISS	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORMAT	003	INFORM	BENEFI	0300	INFORMATION TECH	7681	IT FOR PUBLIC UTILITIES	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORMAT	003	INFORM	BENEFI	0300	INFORMATION TECH	7683	IT FOR NH LOTTERY CON	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORMAT	003	INFORM	BENEFI	0300	INFORMATION TECH	7684	IT FOR REVENUE ADMINI	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORMAT	003	INFORM	BENEFI	0300	INFORMATION TECH	7686	IT FOR PARI-MUTUEL CO	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORMAT	003	INFORM	BENEFI	0300	INFORMATION TECH	7687	IT FOR POLICE STDS & T	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORMAT	003	INFORM	BENEFI	0300	INFORMATION TECH	7689	IT FOR TAX & LAND APPE	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORMAT	003	INFORM	BENEFI	0300	INFORMATION TECH	7695	IT FOR DHHS	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORMAT	003	INFORM	BENEFI	0300	INFORMATION TECH	7696	IT FOR TRANSPORTATIO	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORMAT	003	INFORM	BENEFI	0300	INFORMATION TECH	7697	IT FOR DEV DISABILITIES	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORMAT	003	INFORM	BENEFI	0300	INFORMATION TECH	7702	IT FOR EXECUTIVE BRAN	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORMAT	003	INFORM	BENEFI	0300	INFORMATION TECH	7703	CENTRAL IT SERVICES &	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORMAT	003	INFORM	BENEFI	0300	INFORMATION TECH	7708	IT SALARIES AND BENEF	060	BENEFITS	830,097	837,499	101%	996,989	84%	5,432,098	5,515,869	102%	6,524,229	85%	12,715,132
2019	010	3	INFORMAT	003	INFORM	BENEFI	0300	INFORMATION TECH	7999	DEFAULT ACCOUNTING U	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORMAT	003	INFORM	BENEFI	0300	INFORMATION TECH	8156	UNEMPLOYMENT COMPE	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORMAT	003	INFORM	BENEFI	0305	DOIT TELECOMMUNI	5213	STATEWIDE TELECOMMU	060	BENEFITS	35,763	37,448	105%	41,022	91%	233,781	243,059	104%	268,157	91%	530,764
2019	010	3	INFORMAT	003	INFORM	BENEFI	9998	ERP GRANTS	9753	ACTIVITY ACCT AGY-003	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		3	INFORMAT	003	INFORM	BENEFITS TOTALS				CATEGORY TOTALS			865,860	874,947	101%	1,038,011	84%	5,665,879	5,758,928	102%	6,792,385	85%	13,245,896
2019	010	3	INFORMAT	003	INFORM	CONSU	0300	INFORMATION TECH	1650	OFFICE OF THE CHIEF IN	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORMAT	003	INFORM	CONSU	0300	INFORMATION TECH	1655	WEB SERVICES DIVISION	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORMAT	003	INFORM	CONSU	0300	INFORMATION TECH	1660	AGENCY SOFTWARE DIV	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORMAT	003	INFORM	CONSU	0300	INFORMATION TECH	1665	TECHNICAL SUPPORT SE	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORMAT	003	INFORM	CONSU	0300	INFORMATION TECH	1670	OPERATIONS DIVISION	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORMAT	003	INFORM	CONSU	0300	INFORMATION TECH	7607	IT FOR JUDICIAL COUNC	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORMAT	003	INFORM	CONSU	0300	INFORMATION TECH	7610	IT FOR JUDICIAL BRANCH	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORMAT	003	INFORM	CONSU	0300	INFORMATION TECH	7612	IT FOR ADJUTANT GENE	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORMAT	003	INFORM	CONSU	0300	INFORMATION TECH	7614	IT FOR ADMINISTRATIVE	046	CONSULTANTS	34	3	7%	991	0%	739	82	11%	21,572	0%	29,861
2019	010	3	INFORMAT	003	INFORM	CONSU	0300	INFORMATION TECH	7618	IT FOR AGRICULTURE	046	CONSULTANTS	0	0	0%	3,848	0%	0	0	0%	23,090	0%	46,180
2019	010	3	INFORMAT	003	INFORM	CONSU	0300	INFORMATION TECH	7620	IT FOR JUSTICE	046	CONSULTANTS	0	866	0%	12,905	7%	10,395	10,849	104%	47,359	23%	154,856
2019	010	3	INFORMAT	003	INFORM	CONSU	0300	INFORMATION TECH	7623	IT FOR SAFETY	046	CONSULTANTS	29,468	139,121	472%	40,542	343%	495,871	1,121,453	226%	682,203	164%	2,353,918
2019	010	3	INFORMAT	003	INFORM	CONSU	0300	INFORMATION TECH	7624	IT FOR INSURANCE	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORMAT	003	INFORM	CONSU	0300	INFORMATION TECH	7625	IT FOR HIGHWAY SAFET	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORMAT	003	INFORM	CONSU	0300	INFORMATION TECH	7626	IT FOR LABOR	046	CONSULTANTS	17,110	1,152	7%	76,051	2%	64,687	1,802	3%	287,521	1%	435,290
2019	010	3	INFORMAT	003	INFORM	CONSU	0300	INFORMATION TECH	7627	IT FOR EMPLOYMENT SE	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORMAT	003	INFORM	CONSU	0300	INFORMATION TECH	7628	IT FOR REAL ESTATE CO	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORMAT	003	INFORM	CONSU	0300	INFORMATION TECH	7631	IT FOR JOINT BOARD OF	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORMAT	003	INFORM	CONSU	0300	INFORMATION TECH	7632	IT FOR SECRETARY OF S	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORMAT	003	INFORM	CONSU	0300	INFORMATION TECH	7634	IT FOR CULTURAL RESO	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORMAT	003	INFORM	CONSU	0300	INFORMATION TECH	7635	IT FOR NATURAL & CULT	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORMAT	003	INFORM	CONSU	0300	INFORMATION TECH	7643	IT FOR NH VETERANS HO	046	CONSULTANTS	0	0	0%	42	0%	0	0	0%	250	0%	500
2019	010	3	INFORMAT	003	INFORM	CONSU	0300	INFORMATION TECH	7644	IT FOR DES:ENVIRONME	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORMAT	003	INFORM	CONSU	0300	INFORMATION TECH	7646	IT FOR CORRECTIONS	046	CONSULTANTS	300	7,650	2,550%	4,919	156%	6,745	14,395	213%	110,592	13%	316,365
2019	010	3	INFORMAT	003	INFORM	CONSU	0300	INFORMATION TECH	7651	IT FOR ACCOUNTANCY, B	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORMAT	003	INFORM	CONSU	0300	INFORMATION TECH	7656	IT FOR EDUCATION	046	CONSULTANTS	0	0	0%	417	0%	0	0	0%	2,500	0%	5,000
2019	010	3	INFORMAT	003	INFORM	CONSU	0300	INFORMATION TECH	7657	IT FOR POST SEC EDUC	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORMAT	003	INFORM	CONSU	0300	INFORMATION TECH	7661	IT FOR CHRISTA MCAULI	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY DECEMBER ACTUAL	DECEMBER ACTUAL	actual vs prior yr	DECEMBER ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY19 ESTIMATE	actual vs.estimate	FY19 APPROPRIATION
2019	010	3	INFORMAT	003	INFORM	CONSU	0300	INFORMATION TECH	7664	IT FOR BOARDS AND CO	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORMAT	003	INFORM	CONSU	0300	INFORMATION TECH	7666	IT FOR VETERANS COUN	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORMAT	003	INFORM	CONSU	0300	INFORMATION TECH	7672	IT FOR BANK COMMISSIO	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORMAT	003	INFORM	CONSU	0300	INFORMATION TECH	7673	IT FOR PUBLIC EMP LAB	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORMAT	003	INFORM	CONSU	0300	INFORMATION TECH	7674	IT FOR HHS: ADMIN ATTA	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORMAT	003	INFORM	CONSU	0300	INFORMATION TECH	7675	IT FOR FISH AND GAME (	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORMAT	003	INFORM	CONSU	0300	INFORMATION TECH	7676	IT FOR HUMAN RIGHTS C	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORMAT	003	INFORM	CONSU	0300	INFORMATION TECH	7677	IT FOR LIQUOR COMMISS	046	CONSULTANTS	0	0	0%	9,583	0%	0	0	0%	57,500	0%	115,000
2019	010	3	INFORMAT	003	INFORM	CONSU	0300	INFORMATION TECH	7681	IT FOR PUBLIC UTILITIES	046	CONSULTANTS	0	49,121	0%	13,236	371%	0	49,121	0%	79,415	62%	158,830
2019	010	3	INFORMAT	003	INFORM	CONSU	0300	INFORMATION TECH	7683	IT FOR NH LOTTERY CON	046	CONSULTANTS	0	0	0%	9,290	0%	0	0	0%	55,742	0%	111,483
2019	010	3	INFORMAT	003	INFORM	CONSU	0300	INFORMATION TECH	7684	IT FOR REVENUE ADMINI	046	CONSULTANTS	15,037	8,982	60%	24,751	36%	51,031	61,868	121%	83,997	74%	188,792
2019	010	3	INFORMAT	003	INFORM	CONSU	0300	INFORMATION TECH	7686	IT FOR PARI-MUTUEL CO	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORMAT	003	INFORM	CONSU	0300	INFORMATION TECH	7687	IT FOR POLICE STDS & T	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORMAT	003	INFORM	CONSU	0300	INFORMATION TECH	7689	IT FOR TAX & LAND APPE	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORMAT	003	INFORM	CONSU	0300	INFORMATION TECH	7695	IT FOR DHHS	046	CONSULTANTS	651,014	281,220	43%	1,440,156	20%	3,782,531	8,097,176	214%	8,367,615	97%	16,251,891
2019	010	3	INFORMAT	003	INFORM	CONSU	0300	INFORMATION TECH	7696	IT FOR TRANSPORTATIO	046	CONSULTANTS	0	15,666	0%	19,673	80%	0	72,130	0%	118,039	61%	236,078
2019	010	3	INFORMAT	003	INFORM	CONSU	0300	INFORMATION TECH	7697	IT FOR DEV DISABILITIES	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORMAT	003	INFORM	CONSU	0300	INFORMATION TECH	7702	IT FOR EXECUTIVE BRAN	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	1	0%	1
2019	010	3	INFORMAT	003	INFORM	CONSU	0300	INFORMATION TECH	7703	CENTRAL IT SERVICES &	046	CONSULTANTS	825	698	85%	11,700	6%	3,104	17,986	579%	44,027	41%	1,128,157
2019	010	3	INFORMAT	003	INFORM	CONSU	0300	INFORMATION TECH	7708	IT SALARIES AND BENEF	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORMAT	003	INFORM	CONSU	0305	DOIT TELECOMMUNI	5213	STATEWIDE TELECOMMU	046	CONSULTANTS	0	0	0%	12,500	0%	20,039	0	0%	150,000	0%	150,000
2019		3	INFORMAT	003	INFORM	CONSULTANTS TOTALS				CATEGORY TOTALS			713,788	504,479	71%	1,680,603	30%	4,435,141	9,446,863	213%	10,131,422	93%	21,682,201
2019	010	3	INFORMAT	003	INFORM	CURRE	0300	INFORMATION TECH	0000	UNRESTRICTED INCOME	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORMAT	003	INFORM	CURRE	0300	INFORMATION TECH	1650	OFFICE OF THE CHIEF IN	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORMAT	003	INFORM	CURRE	0300	INFORMATION TECH	1655	WEB SERVICES DIVISION	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORMAT	003	INFORM	CURRE	0300	INFORMATION TECH	1660	AGENCY SOFTWARE DIV	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORMAT	003	INFORM	CURRE	0300	INFORMATION TECH	1665	TECHNICAL SUPPORT SE	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORMAT	003	INFORM	CURRE	0300	INFORMATION TECH	1670	OPERATIONS DIVISION	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORMAT	003	INFORM	CURRE	0300	INFORMATION TECH	6190	WORKERS COMPENSATI	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORMAT	003	INFORM	CURRE	0300	INFORMATION TECH	7607	IT FOR JUDICIAL COUNC	020	CURRENT EXP	0	0	0%	3	0%	0	0	0%	20	0%	40
2019	010	3	INFORMAT	003	INFORM	CURRE	0300	INFORMATION TECH	7610	IT FOR JUDICIAL BRANCH	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORMAT	003	INFORM	CURRE	0300	INFORMATION TECH	7612	IT FOR ADJUTANT GENE	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORMAT	003	INFORM	CURRE	0300	INFORMATION TECH	7614	IT FOR ADMINISTRATIVE	020	CURRENT EXP	0	0	0%	294	0%	1,089	244	22%	2,438	10%	3,528
2019	010	3	INFORMAT	003	INFORM	CURRE	0300	INFORMATION TECH	7618	IT FOR AGRICULTURE	020	CURRENT EXP	0	0	0%	15	0%	0	0	0%	92	0%	184
2019	010	3	INFORMAT	003	INFORM	CURRE	0300	INFORMATION TECH	7620	IT FOR JUSTICE	020	CURRENT EXP	0	0	0%	75	0%	0	0	0%	448	0%	896
2019	010	3	INFORMAT	003	INFORM	CURRE	0300	INFORMATION TECH	7621	IT FOR OFF PRO LICENS	020	CURRENT EXP	0	191	0%	19	988%	184	191	104%	232	82%	232
2019	010	3	INFORMAT	003	INFORM	CURRE	0300	INFORMATION TECH	7622	IT FOR BUSINESS & ECO	020	CURRENT EXP	0	0	0%	32	0%	0	0	0%	190	0%	380
2019	010	3	INFORMAT	003	INFORM	CURRE	0300	INFORMATION TECH	7623	IT FOR SAFETY	020	CURRENT EXP	2,944	0	0%	9,879	0%	7,637	22,927	300%	25,628	89%	57,392
2019	010	3	INFORMAT	003	INFORM	CURRE	0300	INFORMATION TECH	7624	IT FOR INSURANCE	020	CURRENT EXP	0	0	0%	40	0%	6	0	0%	485	0%	485
2019	010	3	INFORMAT	003	INFORM	CURRE	0300	INFORMATION TECH	7625	IT FOR HIGHWAY SAFET	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORMAT	003	INFORM	CURRE	0300	INFORMATION TECH	7626	IT FOR LABOR	020	CURRENT EXP	254	0	0%	257	0%	761	0	0%	769	0%	840
2019	010	3	INFORMAT	003	INFORM	CURRE	0300	INFORMATION TECH	7627	IT FOR EMPLOYMENT SE	020	CURRENT EXP	0	0	0%	903	0%	1,094	1,160	106%	1,984	58%	10,840
2019	010	3	INFORMAT	003	INFORM	CURRE	0300	INFORMATION TECH	7628	IT FOR REAL ESTATE CO	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORMAT	003	INFORM	CURRE	0300	INFORMATION TECH	7631	IT FOR JOINT BOARD OF	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORMAT	003	INFORM	CURRE	0300	INFORMATION TECH	7632	IT FOR SECRETARY OF S	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORMAT	003	INFORM	CURRE	0300	INFORMATION TECH	7634	IT FOR CULTURAL RESO	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORMAT	003	INFORM	CURRE	0300	INFORMATION TECH	7635	IT FOR NATURAL & CULT	020	CURRENT EXP	0	274	0%	227	121%	28	274	980%	83	332%	2,728
2019	010	3	INFORMAT	003	INFORM	CURRE	0300	INFORMATION TECH	7638	IT FOR TREASURY	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORMAT	003	INFORM	CURRE	0300	INFORMATION TECH	7643	IT FOR NH VETERANS HO	020	CURRENT EXP	0	0	0%	53	0%	0	36	0%	320	11%	640
2019	010	3	INFORMAT	003	INFORM	CURRE	0300	INFORMATION TECH	7644	IT FOR DES:ENVIRONME	020	CURRENT EXP	0	0	0%	251	0%	234	845	361%	353	239%	3,008
2019	010	3	INFORMAT	003	INFORM	CURRE	0300	INFORMATION TECH	7646	IT FOR CORRECTIONS	020	CURRENT EXP	0	0	0%	200	0%	0	0	0%	1,200	0%	2,400
2019	010	3	INFORMAT	003	INFORM	CURRE	0300	INFORMATION TECH	7651	IT FOR ACCOUNTANCY, B	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORMAT	003	INFORM	CURRE	0300	INFORMATION TECH	7656	IT FOR EDUCATION	020	CURRENT EXP	0	100	0%	125	80%	867	870	100%	878	99%	1,500
2019	010	3	INFORMAT	003	INFORM	CURRE	0300	INFORMATION TECH	7657	IT FOR POST SEC EDUC	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORMAT	003	INFORM	CURRE	0300	INFORMATION TECH	7661	IT FOR CHRISTA MCAULI	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORMAT	003	INFORM	CURRE	0300	INFORMATION TECH	7664	IT FOR BOARDS AND CO	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORMAT	003	INFORM	CURRE	0300	INFORMATION TECH	7666	IT FOR VETERANS COUN	020	CURRENT EXP	0	0	0%	7	0%	0	0	0%	40	0%	80
2019	010	3	INFORMAT	003	INFORM	CURRE	0300	INFORMATION TECH	7672	IT FOR BANK COMMISSIO	020	CURRENT EXP	0	0	0%	153	0%	46	712	1,548%	64	1,109%	1,840
2019	010	3	INFORMAT	003	INFORM	CURRE	0300	INFORMATION TECH	7673	IT FOR PUBLIC EMP LAB	020	CURRENT EXP	0	0	0%	3	0%	0	0	0%	20	0%	40
2019	010	3	INFORMAT	003	INFORM	CURRE	0300	INFORMATION TECH	7674	IT FOR HHS: ADMIN ATTA	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORMAT	003	INFORM	CURRE	0300	INFORMATION TECH	7675	IT FOR FISH AND GAME (	020	CURRENT EXP	0	0	0%	47	0%	11	150	1,364%	42	359%	558
2019	010	3	INFORMAT	003	INFORM	CURRE	0300	INFORMATION TECH	7676	IT FOR HUMAN RIGHTS C	020	CURRENT EXP	0	0	0%	7	0%	0	0	0%	44	0%	88
2019	010	3	INFORMAT	003	INFORM	CURRE	0300	INFORMATION TECH	7677	IT FOR LIQUOR COMMISS	020	CURRENT EXP	3,961	0	0%	6,347	0%	5,526	55	1%	8,854	1%	13,079
2019	010	3	INFORMAT	003	INFORM	CURRE	0300	INFORMATION TECH	7681	IT FOR PUBLIC UTILITIES	020	CURRENT EXP	0	0	0%	44	0%	6	0	0%	7	0%	530
2019	010	3	INFORMAT	003	INFORM	CURRE	0300	INFORMATION TECH	7683	IT FOR NH LOTTERY CON	020	CURRENT EXP	0	0	0%	46	0%	6	0	0%	552	0%	552
2019	010	3	INFORMAT	003	INFORM	CURRE	0300	INFORMATION TECH	7684	IT FOR REVENUE ADMINI	020	CURRENT EXP	0	0	0%	208	0%	11	100	908%	14	727%	2,496
2019	010	3	INFORMAT	003	INFORM	CURRE	0300	INFORMATION TECH	7686	IT FOR PARI-MUTUEL CO	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORMAT	003	INFORM	CURRE	0300	INFORMATION TECH	7687	IT FOR POLICE STDS & T	020	CURRENT EXP	0	0	0%	7	0%	0	0	0%	40	0%	80
2019	010	3	INFORMAT	003	INFORM	CURRE	0300	INFORMATION TECH	7689	IT FOR TAX & LAND APPE	020	CURRENT EXP	0	0	0%	9	0%	0	0	0%	52	0%	104
2019	010	3	INFORMAT	003	INFORM	CURRE	0300	INFORMATION TECH	7695	IT FOR DHHS	020	CURRENT EXP	0	0	0%	3,360	0%	10,731	9,223	86%	15,655	59%	40,318
2019	010	3	INFORMAT	003	INFORM	CURRE	0300	INFORMATION TECH	7696	IT FOR TRANSPORTATIO	020	CURRENT EXP	0	102	0%	955	11%	3,476	6,794	195%	4,599	148%	11,461
2019	010	3	INFORMAT	003	INFORM	CURRE	0300	INFORMATION TECH	7697	IT FOR DEV DISABILITIES	020	CURRENT EXP	0	0	0%	7	0%	0	0	0%	44	0%	88
2019	010	3	INFORMAT	003	INFORM	CURRE	0300	INFORMATION TECH	7702	IT FOR EXECUTIVE BRAN	020	CURRENT EXP	0	0	0%	23	0%	0	54	0%	140	39%	280
2019	010	3	INFORMAT	003	INFORM	CURRE	0300	INFORMATION TECH	7703	CENTRAL IT SERVICES &	020	CURRENT EXP	1,004	2,666	265%	1,613	165%	6,641	10,018	151%	10,665	94%	39,000
2019	010	3	INFORMAT	003	INFORM	CURRE	0300	INFORMATION TECH	7708	IT SALARIES AND BENEF	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORMAT	003	INFORM	CURRE	0300	INFORMATION TECH	8156	UNEMPLOYMENT COMPE	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORMAT	003	INFORM	CURRE	0305	DOIT TELECOMMUNI	5213	STATEWIDE TELECOMMU	020	CURRENT EXP	0	131	0%	833	16%	2,045	376	18%	6,705	6%	10,000
2019	010	3	INFORMAT	003	INFORM	CURRE	9998	ERP GRANTS	9753	ACTIVITY ACCT AGY-003	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		3	INFORMAT	003	INFORM	CURRENT EXPENSE TOTALS				CATEGORY TOTALS			8,163	3,464	42%	26,043	13%	40,397	54,029	134%	82,656	65%	205,687
2019	010	3	INFORMAT	003	INFORM	ALL OTI	0300	INFORMATION TECH	1650	OFFICE OF THE CHIEF IN	022	RENTS-LEASE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORMAT	003	INFORM	ALL OTI	0300	INFORMATION TECH	1650	OFFICE OF THE CHIEF IN	024	MAINT OTHER	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORMAT	003	INFORM	ALL OTI	0300	INFORMATION TECH	1650	OFFICE OF THE CHIEF IN	025	STATE OWNED	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORMAT	003	INFORM	ALL OTI	0300	INFORMATION TECH	1650	OFFICE OF THE CHIEF IN	026	ORGANIZATIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORMAT	003	INFORM	ALL OTI	0300	INFORMATION TECH	1650	OFFICE OF THE CHIEF IN	028	TRANSFERS T	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORMAT	003	INFORM	ALL OTI	0300	INFORMATION TECH	1650	OFFICE OF THE CHIEF IN	030	EQUIPMENT N	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORMAT	003	INFORM	ALL OTI	0300	INFORMATION TECH	1650	OFFICE OF THE CHIEF IN	040	INDIRECT COS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORMAT	003	INFORM	ALL OTI	0300	INFORMATION TECH	1650	OFFICE OF THE CHIEF IN	042	ADDITIONAL F	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORMAT	003	INFORM	ALL OTI	0300	INFORMATION TECH	1650	OFFICE OF THE CHIEF IN	049	TRANSFER TO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORMAT	003	INFORM	ALL OTI	0300	INFORMATION TECH	1650	OFFICE OF THE CHIEF IN	057	BOOKS PERIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORMAT	003	INFORM	ALL OTI	0300	INFORMATION TECH	1650	OFFICE OF THE CHIEF IN	066	EMPLOYEE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORMAT	003	INFORM	ALL OTI	0300	INFORMATION TECH	1650	OFFICE OF THE CHIEF IN	070	IN STATE TRAV	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORMAT	003	INFORM	ALL OTI	0300	INFORMATION TECH	1650	OFFICE OF THE CHIEF IN	080	OUT OF STATE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORMAT	003	INFORM	ALL OTI	0300	INFORMATION TECH	1650	OFFICE OF THE CHIEF IN	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORMAT	003	INFORM	ALL OTI	0300	INFORMATION TECH	1655	WEB SERVICES DIVISION	024	MAINT OTHER	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORMAT	003	INFORM	ALL OTI	0300	INFORMATION TECH	1655	WEB SERVICES DIVISION	030	EQUIPMENT N	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORMAT	003	INFORM	ALL OTI	0300	INFORMATION TECH	1655	WEB SERVICES DIVISION	042	ADDITIONAL F	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORMAT	003	INFORM	ALL OTI	0300	INFORMATION TECH	1655	WEB SERVICES DIVISION	070	IN STATE TRAV	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORMAT	003	INFORM	ALL OTI	0300	INFORMATION TECH	1660	AGENCY SOFTWARE DIV	024	MAINT OTHER	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORMAT	003	INFORM	ALL OTI	0300	INFORMATION TECH	1660	AGENCY SOFTWARE DIV	026	ORGANIZATIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORMAT	003	INFORM	ALL OTI	0300	INFORMATION TECH	1660	AGENCY SOFTWARE DIV	030	EQUIPMENT N	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORMAT	003	INFORM	ALL OTI	0300	INFORMATION TECH	1660	AGENCY SOFTWARE DIV	042	ADDITIONAL F	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORMAT	003	INFORM	ALL OTI	0300	INFORMATION TECH	1660	AGENCY SOFTWARE DIV	070	IN STATE TRAV	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORMAT	003	INFORM	ALL OTI	0300	INFORMATION TECH	1660	AGENCY SOFTWARE DIV	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORMAT	003	INFORM	ALL OTI	0300	INFORMATION TECH	1665	TECHNICAL SUPPORT SE	022	RENTS-LEASE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORMAT	003	INFORM	ALL OTI	0300	INFORMATION TECH	1665	TECHNICAL SUPPORT SE	024	MAINT OTHER	0	0	0%	0	0%	0	0	0%	0	0%	0

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY DECEMBER ACTUAL	DECEMBER ACTUAL	actual vs prior yr	DECEMBER ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY19 ESTIMATE	actual vs.estimate	FY19 APPROPRIATION
2019	010	3	INFORMAT	003	INFORM	ALL OTI	0300	INFORMATION TECH	1665	TECHNICAL SUPPORT SE	030	EQUIPMENT N	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORMAT	003	INFORM	ALL OTI	0300	INFORMATION TECH	1665	TECHNICAL SUPPORT SE	037	TECHNOLOGY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORMAT	003	INFORM	ALL OTI	0300	INFORMATION TECH	1665	TECHNICAL SUPPORT SE	038	TECHNOLOGY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORMAT	003	INFORM	ALL OTI	0300	INFORMATION TECH	1665	TECHNICAL SUPPORT SE	042	ADDITIONAL F	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORMAT	003	INFORM	ALL OTI	0300	INFORMATION TECH	1665	TECHNICAL SUPPORT SE	070	IN STATE TRA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORMAT	003	INFORM	ALL OTI	0300	INFORMATION TECH	1665	TECHNICAL SUPPORT SE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORMAT	003	INFORM	ALL OTI	0300	INFORMATION TECH	1670	OPERATIONS DIVISION	024	MAINT OTHER	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORMAT	003	INFORM	ALL OTI	0300	INFORMATION TECH	1670	OPERATIONS DIVISION	028	TRANSFERS T	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORMAT	003	INFORM	ALL OTI	0300	INFORMATION TECH	1670	OPERATIONS DIVISION	030	EQUIPMENT N	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORMAT	003	INFORM	ALL OTI	0300	INFORMATION TECH	1670	OPERATIONS DIVISION	037	TECHNOLOGY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORMAT	003	INFORM	ALL OTI	0300	INFORMATION TECH	1670	OPERATIONS DIVISION	038	TECHNOLOGY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORMAT	003	INFORM	ALL OTI	0300	INFORMATION TECH	1670	OPERATIONS DIVISION	042	ADDITIONAL F	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORMAT	003	INFORM	ALL OTI	0300	INFORMATION TECH	1670	OPERATIONS DIVISION	052	MASTERS FIC/	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORMAT	003	INFORM	ALL OTI	0300	INFORMATION TECH	1670	OPERATIONS DIVISION	070	IN STATE TRA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORMAT	003	INFORM	ALL OTI	0300	INFORMATION TECH	1670	OPERATIONS DIVISION	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORMAT	003	INFORM	ALL OTI	0300	INFORMATION TECH	6190	WORKERS COMPENSATI	062	WORKERS CO	0	7,922	0%	0	0%	565	58,448	10,339%	0	0%	0
2019	010	3	INFORMAT	003	INFORM	ALL OTI	0300	INFORMATION TECH	6190	WORKERS COMPENSATI	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORMAT	003	INFORM	ALL OTI	0300	INFORMATION TECH	7607	IT FOR JUDICIAL COUNC	022	RENTS-LEASE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORMAT	003	INFORM	ALL OTI	0300	INFORMATION TECH	7607	IT FOR JUDICIAL COUNC	027	TRANSFERS T	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORMAT	003	INFORM	ALL OTI	0300	INFORMATION TECH	7607	IT FOR JUDICIAL COUNC	030	EQUIPMENT N	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORMAT	003	INFORM	ALL OTI	0300	INFORMATION TECH	7607	IT FOR JUDICIAL COUNC	037	TECHNOLOGY	0	0	0%	144	0%	222	0	0%	493	0%	1,724
2019	010	3	INFORMAT	003	INFORM	ALL OTI	0300	INFORMATION TECH	7607	IT FOR JUDICIAL COUNC	038	TECHNOLOGY	0	0	0%	118	0%	0	86	0%	709	12%	1,417
2019	010	3	INFORMAT	003	INFORM	ALL OTI	0300	INFORMATION TECH	7607	IT FOR JUDICIAL COUNC	039	TELECOMMUN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORMAT	003	INFORM	ALL OTI	0300	INFORMATION TECH	7607	IT FOR JUDICIAL COUNC	040	INDIRECT COS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORMAT	003	INFORM	ALL OTI	0300	INFORMATION TECH	7607	IT FOR JUDICIAL COUNC	041	AUDIT FUND S	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORMAT	003	INFORM	ALL OTI	0300	INFORMATION TECH	7607	IT FOR JUDICIAL COUNC	048	CONTRACTUA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORMAT	003	INFORM	ALL OTI	0300	INFORMATION TECH	7607	IT FOR JUDICIAL COUNC	070	IN STATE TRA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORMAT	003	INFORM	ALL OTI	0300	INFORMATION TECH	7607	IT FOR JUDICIAL COUNC	080	OUT OF STATE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORMAT	003	INFORM	ALL OTI	0300	INFORMATION TECH	7607	IT FOR JUDICIAL COUNC	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORMAT	003	INFORM	ALL OTI	0300	INFORMATION TECH	7610	IT FOR JUDICIAL BRANCH	022	RENTS-LEASE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORMAT	003	INFORM	ALL OTI	0300	INFORMATION TECH	7610	IT FOR JUDICIAL BRANCH	027	TRANSFERS T	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORMAT	003	INFORM	ALL OTI	0300	INFORMATION TECH	7610	IT FOR JUDICIAL BRANCH	030	EQUIPMENT N	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORMAT	003	INFORM	ALL OTI	0300	INFORMATION TECH	7610	IT FOR JUDICIAL BRANCH	040	INDIRECT COS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORMAT	003	INFORM	ALL OTI	0300	INFORMATION TECH	7610	IT FOR JUDICIAL BRANCH	041	AUDIT FUND S	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORMAT	003	INFORM	ALL OTI	0300	INFORMATION TECH	7610	IT FOR JUDICIAL BRANCH	048	CONTRACTUA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORMAT	003	INFORM	ALL OTI	0300	INFORMATION TECH	7610	IT FOR JUDICIAL BRANCH	070	IN STATE TRA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORMAT	003	INFORM	ALL OTI	0300	INFORMATION TECH	7610	IT FOR JUDICIAL BRANCH	080	OUT OF STATE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORMAT	003	INFORM	ALL OTI	0300	INFORMATION TECH	7610	IT FOR JUDICIAL BRANCH	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORMAT	003	INFORM	ALL OTI	0300	INFORMATION TECH	7612	IT FOR ADJUTANT GENE	022	RENTS-LEASE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORMAT	003	INFORM	ALL OTI	0300	INFORMATION TECH	7612	IT FOR ADJUTANT GENE	027	TRANSFERS T	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORMAT	003	INFORM	ALL OTI	0300	INFORMATION TECH	7612	IT FOR ADJUTANT GENE	030	EQUIPMENT N	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORMAT	003	INFORM	ALL OTI	0300	INFORMATION TECH	7612	IT FOR ADJUTANT GENE	037	TECHNOLOGY	0	0	0%	249	0%	0	0	0%	1,494	0%	2,987
2019	010	3	INFORMAT	003	INFORM	ALL OTI	0300	INFORMATION TECH	7612	IT FOR ADJUTANT GENE	038	TECHNOLOGY	0	0	0%	83	0%	0	961	0%	495	194%	990
2019	010	3	INFORMAT	003	INFORM	ALL OTI	0300	INFORMATION TECH	7612	IT FOR ADJUTANT GENE	040	INDIRECT COS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORMAT	003	INFORM	ALL OTI	0300	INFORMATION TECH	7612	IT FOR ADJUTANT GENE	041	AUDIT FUND S	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORMAT	003	INFORM	ALL OTI	0300	INFORMATION TECH	7612	IT FOR ADJUTANT GENE	048	CONTRACTUA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORMAT	003	INFORM	ALL OTI	0300	INFORMATION TECH	7612	IT FOR ADJUTANT GENE	070	IN STATE TRA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORMAT	003	INFORM	ALL OTI	0300	INFORMATION TECH	7612	IT FOR ADJUTANT GENE	080	OUT OF STATE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORMAT	003	INFORM	ALL OTI	0300	INFORMATION TECH	7612	IT FOR ADJUTANT GENE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORMAT	003	INFORM	ALL OTI	0300	INFORMATION TECH	7614	IT FOR ADMINISTRATIVE	022	RENTS-LEASE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORMAT	003	INFORM	ALL OTI	0300	INFORMATION TECH	7614	IT FOR ADMINISTRATIVE	027	TRANSFERS T	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORMAT	003	INFORM	ALL OTI	0300	INFORMATION TECH	7614	IT FOR ADMINISTRATIVE	030	EQUIPMENT N	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORMAT	003	INFORM	ALL OTI	0300	INFORMATION TECH	7614	IT FOR ADMINISTRATIVE	037	TECHNOLOGY	0	0	0%	6,430	0%	13,013	1,962	15%	21,998	9%	77,156
2019	010	3	INFORMAT	003	INFORM	ALL OTI	0300	INFORMATION TECH	7614	IT FOR ADMINISTRATIVE	038	TECHNOLOGY	2,337	0	0%	2,289	0%	77,277	45,995	60%	75,686	61%	142,406
2019	010	3	INFORMAT	003	INFORM	ALL OTI	0300	INFORMATION TECH	7614	IT FOR ADMINISTRATIVE	039	TELECOMMUN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORMAT	003	INFORM	ALL OTI	0300	INFORMATION TECH	7614	IT FOR ADMINISTRATIVE	040	INDIRECT COS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORMAT	003	INFORM	ALL OTI	0300	INFORMATION TECH	7614	IT FOR ADMINISTRATIVE	041	AUDIT FUND S	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORMAT	003	INFORM	ALL OTI	0300	INFORMATION TECH	7614	IT FOR ADMINISTRATIVE	048	CONTRACTUA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORMAT	003	INFORM	ALL OTI	0300	INFORMATION TECH	7614	IT FOR ADMINISTRATIVE	070	IN STATE TRA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORMAT	003	INFORM	ALL OTI	0300	INFORMATION TECH	7614	IT FOR ADMINISTRATIVE	080	OUT OF STATE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORMAT	003	INFORM	ALL OTI	0300	INFORMATION TECH	7614	IT FOR ADMINISTRATIVE	102	CONTRACTS F	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORMAT	003	INFORM	ALL OTI	0300	INFORMATION TECH	7614	IT FOR ADMINISTRATIVE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORMAT	003	INFORM	ALL OTI	0300	INFORMATION TECH	7618	IT FOR AGRICULTURE	022	RENTS-LEASE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORMAT	003	INFORM	ALL OTI	0300	INFORMATION TECH	7618	IT FOR AGRICULTURE	027	TRANSFERS T	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORMAT	003	INFORM	ALL OTI	0300	INFORMATION TECH	7618	IT FOR AGRICULTURE	030	EQUIPMENT N	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORMAT	003	INFORM	ALL OTI	0300	INFORMATION TECH	7618	IT FOR AGRICULTURE	037	TECHNOLOGY	0	0	0%	878	0%	240	1,064	443%	386	276%	10,540
2019	010	3	INFORMAT	003	INFORM	ALL OTI	0300	INFORMATION TECH	7618	IT FOR AGRICULTURE	038	TECHNOLOGY	163	0	0%	213	0%	163	1,947	1,193%	213	912%	11,216
2019	010	3	INFORMAT	003	INFORM	ALL OTI	0300	INFORMATION TECH	7618	IT FOR AGRICULTURE	039	TELECOMMUN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORMAT	003	INFORM	ALL OTI	0300	INFORMATION TECH	7618	IT FOR AGRICULTURE	040	INDIRECT COS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORMAT	003	INFORM	ALL OTI	0300	INFORMATION TECH	7618	IT FOR AGRICULTURE	041	AUDIT FUND S	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORMAT	003	INFORM	ALL OTI	0300	INFORMATION TECH	7618	IT FOR AGRICULTURE	048	CONTRACTUA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORMAT	003	INFORM	ALL OTI	0300	INFORMATION TECH	7618	IT FOR AGRICULTURE	070	IN STATE TRA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORMAT	003	INFORM	ALL OTI	0300	INFORMATION TECH	7618	IT FOR AGRICULTURE	080	OUT OF STATE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORMAT	003	INFORM	ALL OTI	0300	INFORMATION TECH	7618	IT FOR AGRICULTURE	102	CONTRACTS F	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORMAT	003	INFORM	ALL OTI	0300	INFORMATION TECH	7618	IT FOR AGRICULTURE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORMAT	003	INFORM	ALL OTI	0300	INFORMATION TECH	7620	IT FOR JUSTICE	022	RENTS-LEASE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORMAT	003	INFORM	ALL OTI	0300	INFORMATION TECH	7620	IT FOR JUSTICE	027	TRANSFERS T	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORMAT	003	INFORM	ALL OTI	0300	INFORMATION TECH	7620	IT FOR JUSTICE	030	EQUIPMENT N	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORMAT	003	INFORM	ALL OTI	0300	INFORMATION TECH	7620	IT FOR JUSTICE	037	TECHNOLOGY	100	100	100%	135	74%	12,467	6,572	53%	16,854	39%	45,379
2019	010	3	INFORMAT	003	INFORM	ALL OTI	0300	INFORMATION TECH	7620	IT FOR JUSTICE	038	TECHNOLOGY	806	0	0%	795	0%	69,303	71,780	104%	68,314	105%	115,523
2019	010	3	INFORMAT	003	INFORM	ALL OTI	0300	INFORMATION TECH	7620	IT FOR JUSTICE	040	INDIRECT COS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORMAT	003	INFORM	ALL OTI	0300	INFORMATION TECH	7620	IT FOR JUSTICE	041	AUDIT FUND S	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORMAT	003	INFORM	ALL OTI	0300	INFORMATION TECH	7620	IT FOR JUSTICE	048	CONTRACTUA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORMAT	003	INFORM	ALL OTI	0300	INFORMATION TECH	7620	IT FOR JUSTICE	070	IN STATE TRA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORMAT	003	INFORM	ALL OTI	0300	INFORMATION TECH	7620	IT FOR JUSTICE	080	OUT OF STATE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORMAT	003	INFORM	ALL OTI	0300	INFORMATION TECH	7620	IT FOR JUSTICE	102	CONTRACTS F	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORMAT	003	INFORM	ALL OTI	0300	INFORMATION TECH	7620	IT FOR JUSTICE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORMAT	003	INFORM	ALL OTI	0300	INFORMATION TECH	7621	IT FOR OFF PRO LICENS	037	TECHNOLOGY	0	12,936	0%	1,289	1,004%	0	15,132	0%	7,735	196%	15,469
2019	010	3	INFORMAT	003	INFORM	ALL OTI	0300	INFORMATION TECH	7621	IT FOR OFF PRO LICENS	038	TECHNOLOGY	298	3,015	1,013%	391	770%	298	5,069	1,703%	391	1,295%	21,112
2019	010	3	INFORMAT	003	INFORM	ALL OTI	0300	INFORMATION TECH	7621	IT FOR OFF PRO LICENS	102	CONTRACTS F	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORMAT	003	INFORM	ALL OTI	0300	INFORMATION TECH	7621	IT FOR OFF PRO LICENS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORMAT	003	INFORM	ALL OTI	0300	INFORMATION TECH	7622	IT FOR BUSINESS & ECO	037	TECHNOLOGY	0	4,449	0%	3,045	146%	2,015	17,381	863%	3,162	550%	36,540
2019	010	3	INFORMAT	003	INFORM	ALL OTI	0300	INFORMATION TECH	7622	IT FOR BUSINESS & ECO	038	TECHNOLOGY	221	0	0%	530	0%	6,547	10,412	159%	15,721	66%	40,556
2019	010	3	INFORMAT	003	INFORM	ALL OTI	0300	INFORMATION TECH	7622	IT FOR BUSINESS & ECO	102	CONTRACTS F	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORMAT	003	INFORM	ALL OTI	0300	INFORMATION TECH	7622	IT FOR BUSINESS & ECO	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORMAT	003	INFORM	ALL OTI	0300	INFORMATION TECH	7623	IT FOR SAFETY	022	RENTS-LEASE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORMAT	003	INFORM	ALL OTI	0300	INFORMATION TECH	7623	IT FOR SAFETY	027	TRANSFERS T	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORMAT	003	INFORM	ALL OTI	0300	INFORMATION TECH	7623	IT FOR SAFETY	030	EQUIPMENT N	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORMAT	003	INFORM	ALL OTI	0300	INFORMATION TECH	7623	IT FOR SAFETY	037	TECHNOLOGY	67,216	5,997	9%	65,239	9%	669,340	238,240	36%	649,649	37%	1,159,984
2019	010	3	INFORMAT	003	INFORM	ALL OTI	0300	INFORMATION TECH	7623	IT FOR SAFETY	038	TECHNOLOGY	160,247	180,131	112%	199,621	90%	584,818	925,424	158%	728,514	127%	3,128,583
2019	010	3	INFORMAT	003	INFORM	ALL OTI	0300	INFORMATION TECH	7623	IT FOR SAFETY	039	TELECOMMUN	13,950	14,697	105%	20,585	71%	96,846	74,329	77%	142,908	52%	275,000
2019	010	3	INFORMAT	003	INFORM	ALL OTI	0300	INFORMATION TECH	7623	IT FOR SAFETY	040	INDIRECT COS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORMAT	003	INFORM	ALL OTI	0300	INFORMATION TECH	7623	IT FOR SAFETY	041	AUDIT FUND S	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORMAT	003	INFORM	ALL OTI	0300	INFORMATION TECH	7623	IT FOR SAFETY	048	CONTRACTUA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORMAT	003	INFORM	ALL OTI	0300	INFORMATION TECH	7623	IT FOR SAFETY	070	IN STATE TRA	0	0	0%	0	0%	0	0	0%	0	0%	0

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY DECEMBER ACTUAL	DECEMBER ACTUAL	actual vs prior yr	DECEMBER ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY19 ESTIMATE	actual vs.estimate	FY19 APPROPRIATION
2019	010	3	INFORMAT	003	INFORM	ALL OTI	0300	INFORMATION TECH	7623	IT FOR SAFETY	080	OUT OF STATE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORMAT	003	INFORM	ALL OTI	0300	INFORMATION TECH	7623	IT FOR SAFETY	102	CONTRACTS F	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORMAT	003	INFORM	ALL OTI	0300	INFORMATION TECH	7623	IT FOR SAFETY	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORMAT	003	INFORM	ALL OTI	0300	INFORMATION TECH	7624	IT FOR INSURANCE	022	RENTS-LEASE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORMAT	003	INFORM	ALL OTI	0300	INFORMATION TECH	7624	IT FOR INSURANCE	027	TRANSFERS T	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORMAT	003	INFORM	ALL OTI	0300	INFORMATION TECH	7624	IT FOR INSURANCE	030	EQUIPMENT N	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORMAT	003	INFORM	ALL OTI	0300	INFORMATION TECH	7624	IT FOR INSURANCE	037	TECHNOLOGY	580	0	0%	145	0%	17,429	0	0%	4,372	0%	22,011
2019	010	3	INFORMAT	003	INFORM	ALL OTI	0300	INFORMATION TECH	7624	IT FOR INSURANCE	038	TECHNOLOGY	317	0	0%	679	0%	11,615	12,690	109%	24,877	51%	66,757
2019	010	3	INFORMAT	003	INFORM	ALL OTI	0300	INFORMATION TECH	7624	IT FOR INSURANCE	039	TELECOMMUN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORMAT	003	INFORM	ALL OTI	0300	INFORMATION TECH	7624	IT FOR INSURANCE	040	INDIRECT COS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORMAT	003	INFORM	ALL OTI	0300	INFORMATION TECH	7624	IT FOR INSURANCE	041	AUDIT FUND S	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORMAT	003	INFORM	ALL OTI	0300	INFORMATION TECH	7624	IT FOR INSURANCE	048	CONTRACTUA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORMAT	003	INFORM	ALL OTI	0300	INFORMATION TECH	7624	IT FOR INSURANCE	070	IN STATE TRA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORMAT	003	INFORM	ALL OTI	0300	INFORMATION TECH	7624	IT FOR INSURANCE	080	OUT OF STATE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORMAT	003	INFORM	ALL OTI	0300	INFORMATION TECH	7624	IT FOR INSURANCE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORMAT	003	INFORM	ALL OTI	0300	INFORMATION TECH	7625	IT FOR HIGHWAY SAFET	022	RENTS-LEASE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORMAT	003	INFORM	ALL OTI	0300	INFORMATION TECH	7625	IT FOR HIGHWAY SAFET	027	TRANSFERS T	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORMAT	003	INFORM	ALL OTI	0300	INFORMATION TECH	7625	IT FOR HIGHWAY SAFET	030	EQUIPMENT N	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORMAT	003	INFORM	ALL OTI	0300	INFORMATION TECH	7625	IT FOR HIGHWAY SAFET	037	TECHNOLOGY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORMAT	003	INFORM	ALL OTI	0300	INFORMATION TECH	7625	IT FOR HIGHWAY SAFET	038	TECHNOLOGY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORMAT	003	INFORM	ALL OTI	0300	INFORMATION TECH	7625	IT FOR HIGHWAY SAFET	039	TELECOMMUN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORMAT	003	INFORM	ALL OTI	0300	INFORMATION TECH	7625	IT FOR HIGHWAY SAFET	040	INDIRECT COS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORMAT	003	INFORM	ALL OTI	0300	INFORMATION TECH	7625	IT FOR HIGHWAY SAFET	041	AUDIT FUND S	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORMAT	003	INFORM	ALL OTI	0300	INFORMATION TECH	7625	IT FOR HIGHWAY SAFET	048	CONTRACTUA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORMAT	003	INFORM	ALL OTI	0300	INFORMATION TECH	7625	IT FOR HIGHWAY SAFET	070	IN STATE TRA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORMAT	003	INFORM	ALL OTI	0300	INFORMATION TECH	7625	IT FOR HIGHWAY SAFET	080	OUT OF STATE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORMAT	003	INFORM	ALL OTI	0300	INFORMATION TECH	7625	IT FOR HIGHWAY SAFET	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORMAT	003	INFORM	ALL OTI	0300	INFORMATION TECH	7626	IT FOR LABOR	022	RENTS-LEASE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORMAT	003	INFORM	ALL OTI	0300	INFORMATION TECH	7626	IT FOR LABOR	027	TRANSFERS T	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORMAT	003	INFORM	ALL OTI	0300	INFORMATION TECH	7626	IT FOR LABOR	030	EQUIPMENT N	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORMAT	003	INFORM	ALL OTI	0300	INFORMATION TECH	7626	IT FOR LABOR	037	TECHNOLOGY	1,098	129	12%	1,843	7%	5,369	5,503	102%	9,010	61%	62,886
2019	010	3	INFORMAT	003	INFORM	ALL OTI	0300	INFORMATION TECH	7626	IT FOR LABOR	038	TECHNOLOGY	734	4,180	569%	774	540%	830	6,979	841%	875	797%	111,936
2019	010	3	INFORMAT	003	INFORM	ALL OTI	0300	INFORMATION TECH	7626	IT FOR LABOR	039	TELECOMMUN	0	0	0%	21	0%	0	0	0%	125	0%	250
2019	010	3	INFORMAT	003	INFORM	ALL OTI	0300	INFORMATION TECH	7626	IT FOR LABOR	040	INDIRECT COS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORMAT	003	INFORM	ALL OTI	0300	INFORMATION TECH	7626	IT FOR LABOR	041	AUDIT FUND S	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORMAT	003	INFORM	ALL OTI	0300	INFORMATION TECH	7626	IT FOR LABOR	048	CONTRACTUA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORMAT	003	INFORM	ALL OTI	0300	INFORMATION TECH	7626	IT FOR LABOR	070	IN STATE TRA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORMAT	003	INFORM	ALL OTI	0300	INFORMATION TECH	7626	IT FOR LABOR	080	OUT OF STATE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORMAT	003	INFORM	ALL OTI	0300	INFORMATION TECH	7626	IT FOR LABOR	102	CONTRACTS F	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORMAT	003	INFORM	ALL OTI	0300	INFORMATION TECH	7626	IT FOR LABOR	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORMAT	003	INFORM	ALL OTI	0300	INFORMATION TECH	7627	IT FOR EMPLOYMENT SE	022	RENTS-LEASE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORMAT	003	INFORM	ALL OTI	0300	INFORMATION TECH	7627	IT FOR EMPLOYMENT SE	027	TRANSFERS T	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORMAT	003	INFORM	ALL OTI	0300	INFORMATION TECH	7627	IT FOR EMPLOYMENT SE	030	EQUIPMENT N	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORMAT	003	INFORM	ALL OTI	0300	INFORMATION TECH	7627	IT FOR EMPLOYMENT SE	037	TECHNOLOGY	25,989	1,444	6%	31,618	5%	111,517	147,344	132%	135,669	109%	396,016
2019	010	3	INFORMAT	003	INFORM	ALL OTI	0300	INFORMATION TECH	7627	IT FOR EMPLOYMENT SE	038	TECHNOLOGY	105,797	93,765	89%	122,936	76%	461,515	367,867	80%	536,281	69%	977,134
2019	010	3	INFORMAT	003	INFORM	ALL OTI	0300	INFORMATION TECH	7627	IT FOR EMPLOYMENT SE	039	TELECOMMUN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORMAT	003	INFORM	ALL OTI	0300	INFORMATION TECH	7627	IT FOR EMPLOYMENT SE	040	INDIRECT COS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORMAT	003	INFORM	ALL OTI	0300	INFORMATION TECH	7627	IT FOR EMPLOYMENT SE	041	AUDIT FUND S	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORMAT	003	INFORM	ALL OTI	0300	INFORMATION TECH	7627	IT FOR EMPLOYMENT SE	048	CONTRACTUA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORMAT	003	INFORM	ALL OTI	0300	INFORMATION TECH	7627	IT FOR EMPLOYMENT SE	070	IN STATE TRA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORMAT	003	INFORM	ALL OTI	0300	INFORMATION TECH	7627	IT FOR EMPLOYMENT SE	080	OUT OF STATE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORMAT	003	INFORM	ALL OTI	0300	INFORMATION TECH	7627	IT FOR EMPLOYMENT SE	102	CONTRACTS F	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORMAT	003	INFORM	ALL OTI	0300	INFORMATION TECH	7627	IT FOR EMPLOYMENT SE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORMAT	003	INFORM	ALL OTI	0300	INFORMATION TECH	7628	IT FOR REAL ESTATE CO	022	RENTS-LEASE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORMAT	003	INFORM	ALL OTI	0300	INFORMATION TECH	7628	IT FOR REAL ESTATE CO	027	TRANSFERS T	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORMAT	003	INFORM	ALL OTI	0300	INFORMATION TECH	7628	IT FOR REAL ESTATE CO	030	EQUIPMENT N	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORMAT	003	INFORM	ALL OTI	0300	INFORMATION TECH	7628	IT FOR REAL ESTATE CO	037	TECHNOLOGY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORMAT	003	INFORM	ALL OTI	0300	INFORMATION TECH	7628	IT FOR REAL ESTATE CO	038	TECHNOLOGY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORMAT	003	INFORM	ALL OTI	0300	INFORMATION TECH	7628	IT FOR REAL ESTATE CO	039	TELECOMMUN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORMAT	003	INFORM	ALL OTI	0300	INFORMATION TECH	7628	IT FOR REAL ESTATE CO	040	INDIRECT COS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORMAT	003	INFORM	ALL OTI	0300	INFORMATION TECH	7628	IT FOR REAL ESTATE CO	041	AUDIT FUND S	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORMAT	003	INFORM	ALL OTI	0300	INFORMATION TECH	7628	IT FOR REAL ESTATE CO	048	CONTRACTUA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORMAT	003	INFORM	ALL OTI	0300	INFORMATION TECH	7628	IT FOR REAL ESTATE CO	070	IN STATE TRA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORMAT	003	INFORM	ALL OTI	0300	INFORMATION TECH	7628	IT FOR REAL ESTATE CO	080	OUT OF STATE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORMAT	003	INFORM	ALL OTI	0300	INFORMATION TECH	7628	IT FOR REAL ESTATE CO	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORMAT	003	INFORM	ALL OTI	0300	INFORMATION TECH	7631	IT FOR JOINT BOARD OF	022	RENTS-LEASE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORMAT	003	INFORM	ALL OTI	0300	INFORMATION TECH	7631	IT FOR JOINT BOARD OF	027	TRANSFERS T	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORMAT	003	INFORM	ALL OTI	0300	INFORMATION TECH	7631	IT FOR JOINT BOARD OF	030	EQUIPMENT N	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORMAT	003	INFORM	ALL OTI	0300	INFORMATION TECH	7631	IT FOR JOINT BOARD OF	037	TECHNOLOGY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORMAT	003	INFORM	ALL OTI	0300	INFORMATION TECH	7631	IT FOR JOINT BOARD OF	038	TECHNOLOGY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORMAT	003	INFORM	ALL OTI	0300	INFORMATION TECH	7631	IT FOR JOINT BOARD OF	039	TELECOMMUN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORMAT	003	INFORM	ALL OTI	0300	INFORMATION TECH	7631	IT FOR JOINT BOARD OF	040	INDIRECT COS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORMAT	003	INFORM	ALL OTI	0300	INFORMATION TECH	7631	IT FOR JOINT BOARD OF	041	AUDIT FUND S	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORMAT	003	INFORM	ALL OTI	0300	INFORMATION TECH	7631	IT FOR JOINT BOARD OF	048	CONTRACTUA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORMAT	003	INFORM	ALL OTI	0300	INFORMATION TECH	7631	IT FOR JOINT BOARD OF	070	IN STATE TRA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORMAT	003	INFORM	ALL OTI	0300	INFORMATION TECH	7631	IT FOR JOINT BOARD OF	080	OUT OF STATE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORMAT	003	INFORM	ALL OTI	0300	INFORMATION TECH	7631	IT FOR JOINT BOARD OF	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORMAT	003	INFORM	ALL OTI	0300	INFORMATION TECH	7632	IT FOR SECRETARY OF S	022	RENTS-LEASE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORMAT	003	INFORM	ALL OTI	0300	INFORMATION TECH	7632	IT FOR SECRETARY OF S	027	TRANSFERS T	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORMAT	003	INFORM	ALL OTI	0300	INFORMATION TECH	7632	IT FOR SECRETARY OF S	030	EQUIPMENT N	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORMAT	003	INFORM	ALL OTI	0300	INFORMATION TECH	7632	IT FOR SECRETARY OF S	037	TECHNOLOGY	0	0	0%	46	0%	0	0	0%	276	0%	552
2019	010	3	INFORMAT	003	INFORM	ALL OTI	0300	INFORMATION TECH	7632	IT FOR SECRETARY OF S	038	TECHNOLOGY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORMAT	003	INFORM	ALL OTI	0300	INFORMATION TECH	7632	IT FOR SECRETARY OF S	040	INDIRECT COS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORMAT	003	INFORM	ALL OTI	0300	INFORMATION TECH	7632	IT FOR SECRETARY OF S	041	AUDIT FUND S	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORMAT	003	INFORM	ALL OTI	0300	INFORMATION TECH	7632	IT FOR SECRETARY OF S	048	CONTRACTUA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORMAT	003	INFORM	ALL OTI	0300	INFORMATION TECH	7632	IT FOR SECRETARY OF S	070	IN STATE TRA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORMAT	003	INFORM	ALL OTI	0300	INFORMATION TECH	7632	IT FOR SECRETARY OF S	080	OUT OF STATE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORMAT	003	INFORM	ALL OTI	0300	INFORMATION TECH	7632	IT FOR SECRETARY OF S	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORMAT	003	INFORM	ALL OTI	0300	INFORMATION TECH	7634	IT FOR CULTURAL RESO	022	RENTS-LEASE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORMAT	003	INFORM	ALL OTI	0300	INFORMATION TECH	7634	IT FOR CULTURAL RESO	027	TRANSFERS T	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORMAT	003	INFORM	ALL OTI	0300	INFORMATION TECH	7634	IT FOR CULTURAL RESO	030	EQUIPMENT N	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORMAT	003	INFORM	ALL OTI	0300	INFORMATION TECH	7634	IT FOR CULTURAL RESO	037	TECHNOLOGY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORMAT	003	INFORM	ALL OTI	0300	INFORMATION TECH	7634	IT FOR CULTURAL RESO	038	TECHNOLOGY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORMAT	003	INFORM	ALL OTI	0300	INFORMATION TECH	7634	IT FOR CULTURAL RESO	040	INDIRECT COS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORMAT	003	INFORM	ALL OTI	0300	INFORMATION TECH	7634	IT FOR CULTURAL RESO	041	AUDIT FUND S	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORMAT	003	INFORM	ALL OTI	0300	INFORMATION TECH	7634	IT FOR CULTURAL RESO	048	CONTRACTUA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORMAT	003	INFORM	ALL OTI	0300	INFORMATION TECH	7634	IT FOR CULTURAL RESO	070	IN STATE TRA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORMAT	003	INFORM	ALL OTI	0300	INFORMATION TECH	7634	IT FOR CULTURAL RESO	080	OUT OF STATE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORMAT	003	INFORM	ALL OTI	0300	INFORMATION TECH	7634	IT FOR CULTURAL RESO	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORMAT	003	INFORM	ALL OTI	0300	INFORMATION TECH	7635	IT FOR NATURAL & CULT	022	RENTS-LEASE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORMAT	003	INFORM	ALL OTI	0300	INFORMATION TECH	7635	IT FOR NATURAL & CULT	027	TRANSFERS T	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORMAT	003	INFORM	ALL OTI	0300	INFORMATION TECH	7635	IT FOR NATURAL & CULT	030	EQUIPMENT N	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORMAT	003	INFORM	ALL OTI	0300	INFORMATION TECH	7635	IT FOR NATURAL & CULT	037	TECHNOLOGY	12,585	2,456	20%	23,503	10%	27,081	44,812	165%	50,573	89%	255,330
2019	010	3	INFORMAT	003	INFORM	ALL OTI	0300	INFORMATION TECH	7635	IT FOR NATURAL & CULT	038	TECHNOLOGY	768	0	0%	1,225	0%	4,295	31,109	724%	6,851	454%	171,769
2019	010	3	INFORMAT	003	INFORM	ALL OTI	0300	INFORMATION TECH	7635	IT FOR NATURAL & CULT	039	TELECOMMUN	0	67	0%	100	67%	437	378	87%	643	59%	1,200

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY DECEMBER ACTUAL	DECEMBER ACTUAL	actual vs prior yr	DECEMBER ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY19 ESTIMATE	actual vs.estimate	FY19 APPROPRIATION
2019	010	3	INFORMAT	003	INFORM	ALL OTI	0300	INFORMATION TECH	7635	IT FOR NATURAL & CULT	040	INDIRECT COS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORMAT	003	INFORM	ALL OTI	0300	INFORMATION TECH	7635	IT FOR NATURAL & CULT	041	AUDIT FUND S	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORMAT	003	INFORM	ALL OTI	0300	INFORMATION TECH	7635	IT FOR NATURAL & CULT	048	CONTRACTUA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORMAT	003	INFORM	ALL OTI	0300	INFORMATION TECH	7635	IT FOR NATURAL & CULT	070	IN STATE TRA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORMAT	003	INFORM	ALL OTI	0300	INFORMATION TECH	7635	IT FOR NATURAL & CULT	080	OUT OF STATE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORMAT	003	INFORM	ALL OTI	0300	INFORMATION TECH	7635	IT FOR NATURAL & CULT	102	CONTRACTS F	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORMAT	003	INFORM	ALL OTI	0300	INFORMATION TECH	7635	IT FOR NATURAL & CULT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORMAT	003	INFORM	ALL OTI	0300	INFORMATION TECH	7638	IT FOR TREASURY	037	TECHNOLOGY	0	0	0%	6	0%	0	0	0%	38	0%	75
2019	010	3	INFORMAT	003	INFORM	ALL OTI	0300	INFORMATION TECH	7638	IT FOR TREASURY	038	TECHNOLOGY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORMAT	003	INFORM	ALL OTI	0300	INFORMATION TECH	7638	IT FOR TREASURY	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORMAT	003	INFORM	ALL OTI	0300	INFORMATION TECH	7643	IT FOR NH VETERANS HO	022	RENTS-LEASE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORMAT	003	INFORM	ALL OTI	0300	INFORMATION TECH	7643	IT FOR NH VETERANS HO	027	TRANSFERS T	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORMAT	003	INFORM	ALL OTI	0300	INFORMATION TECH	7643	IT FOR NH VETERANS HO	030	EQUIPMENT N	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORMAT	003	INFORM	ALL OTI	0300	INFORMATION TECH	7643	IT FOR NH VETERANS HO	037	TECHNOLOGY	1,398	0	0%	981	0%	52,303	57,859	111%	36,727	158%	79,695
2019	010	3	INFORMAT	003	INFORM	ALL OTI	0300	INFORMATION TECH	7643	IT FOR NH VETERANS HO	038	TECHNOLOGY	224	0	0%	463	0%	24,524	6,349	26%	50,823	12%	149,315
2019	010	3	INFORMAT	003	INFORM	ALL OTI	0300	INFORMATION TECH	7643	IT FOR NH VETERANS HO	039	TELECOMMUN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORMAT	003	INFORM	ALL OTI	0300	INFORMATION TECH	7643	IT FOR NH VETERANS HO	040	INDIRECT COS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORMAT	003	INFORM	ALL OTI	0300	INFORMATION TECH	7643	IT FOR NH VETERANS HO	041	AUDIT FUND S	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORMAT	003	INFORM	ALL OTI	0300	INFORMATION TECH	7643	IT FOR NH VETERANS HO	048	CONTRACTUA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORMAT	003	INFORM	ALL OTI	0300	INFORMATION TECH	7643	IT FOR NH VETERANS HO	070	IN STATE TRA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORMAT	003	INFORM	ALL OTI	0300	INFORMATION TECH	7643	IT FOR NH VETERANS HO	080	OUT OF STATE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORMAT	003	INFORM	ALL OTI	0300	INFORMATION TECH	7643	IT FOR NH VETERANS HO	102	CONTRACTS F	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORMAT	003	INFORM	ALL OTI	0300	INFORMATION TECH	7643	IT FOR NH VETERANS HO	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORMAT	003	INFORM	ALL OTI	0300	INFORMATION TECH	7644	IT FOR DES:ENVIRONME	022	RENTS-LEASE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORMAT	003	INFORM	ALL OTI	0300	INFORMATION TECH	7644	IT FOR DES:ENVIRONME	027	TRANSFERS T	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORMAT	003	INFORM	ALL OTI	0300	INFORMATION TECH	7644	IT FOR DES:ENVIRONME	030	EQUIPMENT N	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORMAT	003	INFORM	ALL OTI	0300	INFORMATION TECH	7644	IT FOR DES:ENVIRONME	037	TECHNOLOGY	318	7,606	2,393%	497	1,530%	30,669	37,650	123%	47,981	78%	212,695
2019	010	3	INFORMAT	003	INFORM	ALL OTI	0300	INFORMATION TECH	7644	IT FOR DES:ENVIRONME	038	TECHNOLOGY	1,738	0	0%	4,134	0%	84,346	66,940	79%	200,668	33%	420,274
2019	010	3	INFORMAT	003	INFORM	ALL OTI	0300	INFORMATION TECH	7644	IT FOR DES:ENVIRONME	039	TELECOMMUN	0	0	0%	4,167	0%	0	0	0%	25,000	0%	50,000
2019	010	3	INFORMAT	003	INFORM	ALL OTI	0300	INFORMATION TECH	7644	IT FOR DES:ENVIRONME	040	INDIRECT COS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORMAT	003	INFORM	ALL OTI	0300	INFORMATION TECH	7644	IT FOR DES:ENVIRONME	041	AUDIT FUND S	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORMAT	003	INFORM	ALL OTI	0300	INFORMATION TECH	7644	IT FOR DES:ENVIRONME	048	CONTRACTUA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORMAT	003	INFORM	ALL OTI	0300	INFORMATION TECH	7644	IT FOR DES:ENVIRONME	070	IN STATE TRA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORMAT	003	INFORM	ALL OTI	0300	INFORMATION TECH	7644	IT FOR DES:ENVIRONME	080	OUT OF STATE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORMAT	003	INFORM	ALL OTI	0300	INFORMATION TECH	7644	IT FOR DES:ENVIRONME	102	CONTRACTS F	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORMAT	003	INFORM	ALL OTI	0300	INFORMATION TECH	7644	IT FOR DES:ENVIRONME	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORMAT	003	INFORM	ALL OTI	0300	INFORMATION TECH	7646	IT FOR CORRECTIONS	022	RENTS-LEASE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORMAT	003	INFORM	ALL OTI	0300	INFORMATION TECH	7646	IT FOR CORRECTIONS	027	TRANSFERS T	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORMAT	003	INFORM	ALL OTI	0300	INFORMATION TECH	7646	IT FOR CORRECTIONS	030	EQUIPMENT N	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORMAT	003	INFORM	ALL OTI	0300	INFORMATION TECH	7646	IT FOR CORRECTIONS	037	TECHNOLOGY	2,030	0	0%	3,714	0%	6,547	92,190	1,408%	11,977	770%	433,357
2019	010	3	INFORMAT	003	INFORM	ALL OTI	0300	INFORMATION TECH	7646	IT FOR CORRECTIONS	038	TECHNOLOGY	10,016	5,489	55%	10,517	52%	648,155	644,867	99%	680,558	95%	862,825
2019	010	3	INFORMAT	003	INFORM	ALL OTI	0300	INFORMATION TECH	7646	IT FOR CORRECTIONS	039	TELECOMMUN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORMAT	003	INFORM	ALL OTI	0300	INFORMATION TECH	7646	IT FOR CORRECTIONS	040	INDIRECT COS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORMAT	003	INFORM	ALL OTI	0300	INFORMATION TECH	7646	IT FOR CORRECTIONS	041	AUDIT FUND S	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORMAT	003	INFORM	ALL OTI	0300	INFORMATION TECH	7646	IT FOR CORRECTIONS	048	CONTRACTUA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORMAT	003	INFORM	ALL OTI	0300	INFORMATION TECH	7646	IT FOR CORRECTIONS	070	IN STATE TRA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORMAT	003	INFORM	ALL OTI	0300	INFORMATION TECH	7646	IT FOR CORRECTIONS	080	OUT OF STATE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORMAT	003	INFORM	ALL OTI	0300	INFORMATION TECH	7646	IT FOR CORRECTIONS	102	CONTRACTS F	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORMAT	003	INFORM	ALL OTI	0300	INFORMATION TECH	7646	IT FOR CORRECTIONS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORMAT	003	INFORM	ALL OTI	0300	INFORMATION TECH	7651	IT FOR ACCOUNTANCY, B	022	RENTS-LEASE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORMAT	003	INFORM	ALL OTI	0300	INFORMATION TECH	7651	IT FOR ACCOUNTANCY, B	027	TRANSFERS T	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORMAT	003	INFORM	ALL OTI	0300	INFORMATION TECH	7651	IT FOR ACCOUNTANCY, B	030	EQUIPMENT N	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORMAT	003	INFORM	ALL OTI	0300	INFORMATION TECH	7651	IT FOR ACCOUNTANCY, B	037	TECHNOLOGY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORMAT	003	INFORM	ALL OTI	0300	INFORMATION TECH	7651	IT FOR ACCOUNTANCY, B	038	TECHNOLOGY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORMAT	003	INFORM	ALL OTI	0300	INFORMATION TECH	7651	IT FOR ACCOUNTANCY, B	039	TELECOMMUN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORMAT	003	INFORM	ALL OTI	0300	INFORMATION TECH	7651	IT FOR ACCOUNTANCY, B	040	INDIRECT COS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORMAT	003	INFORM	ALL OTI	0300	INFORMATION TECH	7651	IT FOR ACCOUNTANCY, B	041	AUDIT FUND S	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORMAT	003	INFORM	ALL OTI	0300	INFORMATION TECH	7651	IT FOR ACCOUNTANCY, B	048	CONTRACTUA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORMAT	003	INFORM	ALL OTI	0300	INFORMATION TECH	7651	IT FOR ACCOUNTANCY, B	070	IN STATE TRA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORMAT	003	INFORM	ALL OTI	0300	INFORMATION TECH	7651	IT FOR ACCOUNTANCY, B	080	OUT OF STATE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORMAT	003	INFORM	ALL OTI	0300	INFORMATION TECH	7651	IT FOR ACCOUNTANCY, B	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORMAT	003	INFORM	ALL OTI	0300	INFORMATION TECH	7656	IT FOR EDUCATION	022	RENTS-LEASE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORMAT	003	INFORM	ALL OTI	0300	INFORMATION TECH	7656	IT FOR EDUCATION	027	TRANSFERS T	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORMAT	003	INFORM	ALL OTI	0300	INFORMATION TECH	7656	IT FOR EDUCATION	030	EQUIPMENT N	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORMAT	003	INFORM	ALL OTI	0300	INFORMATION TECH	7656	IT FOR EDUCATION	037	TECHNOLOGY	0	0	0%	1,963	0%	3,770	0	0%	10,628	0%	23,559
2019	010	3	INFORMAT	003	INFORM	ALL OTI	0300	INFORMATION TECH	7656	IT FOR EDUCATION	038	TECHNOLOGY	1,498	5,116	342%	1,005	509%	18,476	13,106	71%	12,402	106%	34,796
2019	010	3	INFORMAT	003	INFORM	ALL OTI	0300	INFORMATION TECH	7656	IT FOR EDUCATION	039	TELECOMMUN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORMAT	003	INFORM	ALL OTI	0300	INFORMATION TECH	7656	IT FOR EDUCATION	040	INDIRECT COS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORMAT	003	INFORM	ALL OTI	0300	INFORMATION TECH	7656	IT FOR EDUCATION	041	AUDIT FUND S	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORMAT	003	INFORM	ALL OTI	0300	INFORMATION TECH	7656	IT FOR EDUCATION	048	CONTRACTUA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORMAT	003	INFORM	ALL OTI	0300	INFORMATION TECH	7656	IT FOR EDUCATION	070	IN STATE TRA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORMAT	003	INFORM	ALL OTI	0300	INFORMATION TECH	7656	IT FOR EDUCATION	080	OUT OF STATE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORMAT	003	INFORM	ALL OTI	0300	INFORMATION TECH	7656	IT FOR EDUCATION	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORMAT	003	INFORM	ALL OTI	0300	INFORMATION TECH	7657	IT FOR POST SEC EDUC	022	RENTS-LEASE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORMAT	003	INFORM	ALL OTI	0300	INFORMATION TECH	7657	IT FOR POST SEC EDUC	027	TRANSFERS T	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORMAT	003	INFORM	ALL OTI	0300	INFORMATION TECH	7657	IT FOR POST SEC EDUC	030	EQUIPMENT N	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORMAT	003	INFORM	ALL OTI	0300	INFORMATION TECH	7657	IT FOR POST SEC EDUC	037	TECHNOLOGY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORMAT	003	INFORM	ALL OTI	0300	INFORMATION TECH	7657	IT FOR POST SEC EDUC	038	TECHNOLOGY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORMAT	003	INFORM	ALL OTI	0300	INFORMATION TECH	7657	IT FOR POST SEC EDUC	039	TELECOMMUN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORMAT	003	INFORM	ALL OTI	0300	INFORMATION TECH	7657	IT FOR POST SEC EDUC	040	INDIRECT COS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORMAT	003	INFORM	ALL OTI	0300	INFORMATION TECH	7657	IT FOR POST SEC EDUC	041	AUDIT FUND S	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORMAT	003	INFORM	ALL OTI	0300	INFORMATION TECH	7657	IT FOR POST SEC EDUC	048	CONTRACTUA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORMAT	003	INFORM	ALL OTI	0300	INFORMATION TECH	7657	IT FOR POST SEC EDUC	070	IN STATE TRA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORMAT	003	INFORM	ALL OTI	0300	INFORMATION TECH	7657	IT FOR POST SEC EDUC	080	OUT OF STATE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORMAT	003	INFORM	ALL OTI	0300	INFORMATION TECH	7657	IT FOR POST SEC EDUC	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORMAT	003	INFORM	ALL OTI	0300	INFORMATION TECH	7661	IT FOR CHRISTA MCAULI	022	RENTS-LEASE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORMAT	003	INFORM	ALL OTI	0300	INFORMATION TECH	7661	IT FOR CHRISTA MCAULI	027	TRANSFERS T	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORMAT	003	INFORM	ALL OTI	0300	INFORMATION TECH	7661	IT FOR CHRISTA MCAULI	030	EQUIPMENT N	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORMAT	003	INFORM	ALL OTI	0300	INFORMATION TECH	7661	IT FOR CHRISTA MCAULI	037	TECHNOLOGY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORMAT	003	INFORM	ALL OTI	0300	INFORMATION TECH	7661	IT FOR CHRISTA MCAULI	038	TECHNOLOGY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORMAT	003	INFORM	ALL OTI	0300	INFORMATION TECH	7661	IT FOR CHRISTA MCAULI	039	TELECOMMUN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORMAT	003	INFORM	ALL OTI	0300	INFORMATION TECH	7661	IT FOR CHRISTA MCAULI	040	INDIRECT COS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORMAT	003	INFORM	ALL OTI	0300	INFORMATION TECH	7661	IT FOR CHRISTA MCAULI	041	AUDIT FUND S	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORMAT	003	INFORM	ALL OTI	0300	INFORMATION TECH	7661	IT FOR CHRISTA MCAULI	048	CONTRACTUA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORMAT	003	INFORM	ALL OTI	0300	INFORMATION TECH	7661	IT FOR CHRISTA MCAULI	070	IN STATE TRA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORMAT	003	INFORM	ALL OTI	0300	INFORMATION TECH	7661	IT FOR CHRISTA MCAULI	080	OUT OF STATE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORMAT	003	INFORM	ALL OTI	0300	INFORMATION TECH	7661	IT FOR CHRISTA MCAULI	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORMAT	003	INFORM	ALL OTI	0300	INFORMATION TECH	7664	IT FOR BOARDS AND CO	022	RENTS-LEASE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORMAT	003	INFORM	ALL OTI	0300	INFORMATION TECH	7664	IT FOR BOARDS AND CO	027	TRANSFERS T	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORMAT	003	INFORM	ALL OTI	0300	INFORMATION TECH	7664	IT FOR BOARDS AND CO	030	EQUIPMENT N	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORMAT	003	INFORM	ALL OTI	0300	INFORMATION TECH	7664	IT FOR BOARDS AND CO	037	TECHNOLOGY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORMAT	003	INFORM	ALL OTI	0300	INFORMATION TECH	7664	IT FOR BOARDS AND CO	038	TECHNOLOGY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORMAT	003	INFORM	ALL OTI	0300	INFORMATION TECH	7664	IT FOR BOARDS AND CO	039	TELECOMMUN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORMAT	003	INFORM	ALL OTI	0300	INFORMATION TECH	7664	IT FOR BOARDS AND CO	040	INDIRECT COS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORMAT	003	INFORM	ALL OTI	0300	INFORMATION TECH	7664	IT FOR BOARDS AND CO	041	AUDIT FUND S	0	0	0%	0	0%	0	0	0%	0	0%	0

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY DECEMBER ACTUAL	DECEMBER ACTUAL	actual vs prior yr	DECEMBER ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY19 ESTIMATE	actual vs.estimate	FY19 APPROPRIATION
2019	010	3	INFORMAT	003	INFORM	ALL OTI	0300	INFORMATION TECH	7664	IT FOR BOARDS AND CO	048	CONTRACTUA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORMAT	003	INFORM	ALL OTI	0300	INFORMATION TECH	7664	IT FOR BOARDS AND CO	070	IN STATE TRA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORMAT	003	INFORM	ALL OTI	0300	INFORMATION TECH	7664	IT FOR BOARDS AND CO	080	OUT OF STATE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORMAT	003	INFORM	ALL OTI	0300	INFORMATION TECH	7664	IT FOR BOARDS AND CO	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORMAT	003	INFORM	ALL OTI	0300	INFORMATION TECH	7666	IT FOR VETERANS COUN	022	RENTS-LEASE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORMAT	003	INFORM	ALL OTI	0300	INFORMATION TECH	7666	IT FOR VETERANS COUN	027	TRANSFERS T	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORMAT	003	INFORM	ALL OTI	0300	INFORMATION TECH	7666	IT FOR VETERANS COUN	030	EQUIPMENT N	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORMAT	003	INFORM	ALL OTI	0300	INFORMATION TECH	7666	IT FOR VETERANS COUN	037	TECHNOLOGY	0	720	0%	152	474%	1,000	720	72%	1,824	39%	1,824
2019	010	3	INFORMAT	003	INFORM	ALL OTI	0300	INFORMATION TECH	7666	IT FOR VETERANS COUN	038	TECHNOLOGY	0	0	0%	73	0%	500	86	17%	350	25%	875
2019	010	3	INFORMAT	003	INFORM	ALL OTI	0300	INFORMATION TECH	7666	IT FOR VETERANS COUN	039	TELECOMMUN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORMAT	003	INFORM	ALL OTI	0300	INFORMATION TECH	7666	IT FOR VETERANS COUN	040	INDIRECT COS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORMAT	003	INFORM	ALL OTI	0300	INFORMATION TECH	7666	IT FOR VETERANS COUN	041	AUDIT FUND S	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORMAT	003	INFORM	ALL OTI	0300	INFORMATION TECH	7666	IT FOR VETERANS COUN	048	CONTRACTUA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORMAT	003	INFORM	ALL OTI	0300	INFORMATION TECH	7666	IT FOR VETERANS COUN	070	IN STATE TRA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORMAT	003	INFORM	ALL OTI	0300	INFORMATION TECH	7666	IT FOR VETERANS COUN	080	OUT OF STATE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORMAT	003	INFORM	ALL OTI	0300	INFORMATION TECH	7666	IT FOR VETERANS COUN	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORMAT	003	INFORM	ALL OTI	0300	INFORMATION TECH	7672	IT FOR BANK COMMISSIO	022	RENTS-LEASE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORMAT	003	INFORM	ALL OTI	0300	INFORMATION TECH	7672	IT FOR BANK COMMISSIO	027	TRANSFERS T	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORMAT	003	INFORM	ALL OTI	0300	INFORMATION TECH	7672	IT FOR BANK COMMISSIO	030	EQUIPMENT N	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORMAT	003	INFORM	ALL OTI	0300	INFORMATION TECH	7672	IT FOR BANK COMMISSIO	037	TECHNOLOGY	0	0	0%	2,004	0%	265	9,923	3,738%	770	1,288%	24,045
2019	010	3	INFORMAT	003	INFORM	ALL OTI	0300	INFORMATION TECH	7672	IT FOR BANK COMMISSIO	038	TECHNOLOGY	450	0	0%	2,118	0%	450	528	117%	2,118	25%	22,484
2019	010	3	INFORMAT	003	INFORM	ALL OTI	0300	INFORMATION TECH	7672	IT FOR BANK COMMISSIO	040	INDIRECT COS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORMAT	003	INFORM	ALL OTI	0300	INFORMATION TECH	7672	IT FOR BANK COMMISSIO	041	AUDIT FUND S	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORMAT	003	INFORM	ALL OTI	0300	INFORMATION TECH	7672	IT FOR BANK COMMISSIO	048	CONTRACTUA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORMAT	003	INFORM	ALL OTI	0300	INFORMATION TECH	7672	IT FOR BANK COMMISSIO	070	IN STATE TRA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORMAT	003	INFORM	ALL OTI	0300	INFORMATION TECH	7672	IT FOR BANK COMMISSIO	080	OUT OF STATE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORMAT	003	INFORM	ALL OTI	0300	INFORMATION TECH	7672	IT FOR BANK COMMISSIO	102	CONTRACTS F	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORMAT	003	INFORM	ALL OTI	0300	INFORMATION TECH	7672	IT FOR BANK COMMISSIO	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORMAT	003	INFORM	ALL OTI	0300	INFORMATION TECH	7673	IT FOR PUBLIC EMP LAB	022	RENTS-LEASE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORMAT	003	INFORM	ALL OTI	0300	INFORMATION TECH	7673	IT FOR PUBLIC EMP LAB	027	TRANSFERS T	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORMAT	003	INFORM	ALL OTI	0300	INFORMATION TECH	7673	IT FOR PUBLIC EMP LAB	030	EQUIPMENT N	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORMAT	003	INFORM	ALL OTI	0300	INFORMATION TECH	7673	IT FOR PUBLIC EMP LAB	037	TECHNOLOGY	0	0	0%	83	0%	0	0	0%	496	0%	991
2019	010	3	INFORMAT	003	INFORM	ALL OTI	0300	INFORMATION TECH	7673	IT FOR PUBLIC EMP LAB	038	TECHNOLOGY	29	0	0%	45	0%	29	172	597%	45	379%	1,219
2019	010	3	INFORMAT	003	INFORM	ALL OTI	0300	INFORMATION TECH	7673	IT FOR PUBLIC EMP LAB	039	TELECOMMUN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORMAT	003	INFORM	ALL OTI	0300	INFORMATION TECH	7673	IT FOR PUBLIC EMP LAB	040	INDIRECT COS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORMAT	003	INFORM	ALL OTI	0300	INFORMATION TECH	7673	IT FOR PUBLIC EMP LAB	041	AUDIT FUND S	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORMAT	003	INFORM	ALL OTI	0300	INFORMATION TECH	7673	IT FOR PUBLIC EMP LAB	048	CONTRACTUA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORMAT	003	INFORM	ALL OTI	0300	INFORMATION TECH	7673	IT FOR PUBLIC EMP LAB	070	IN STATE TRA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORMAT	003	INFORM	ALL OTI	0300	INFORMATION TECH	7673	IT FOR PUBLIC EMP LAB	080	OUT OF STATE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORMAT	003	INFORM	ALL OTI	0300	INFORMATION TECH	7673	IT FOR PUBLIC EMP LAB	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORMAT	003	INFORM	ALL OTI	0300	INFORMATION TECH	7674	IT FOR HHS: ADMIN ATTA	022	RENTS-LEASE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORMAT	003	INFORM	ALL OTI	0300	INFORMATION TECH	7674	IT FOR HHS: ADMIN ATTA	027	TRANSFERS T	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORMAT	003	INFORM	ALL OTI	0300	INFORMATION TECH	7674	IT FOR HHS: ADMIN ATTA	030	EQUIPMENT N	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORMAT	003	INFORM	ALL OTI	0300	INFORMATION TECH	7674	IT FOR HHS: ADMIN ATTA	037	TECHNOLOGY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORMAT	003	INFORM	ALL OTI	0300	INFORMATION TECH	7674	IT FOR HHS: ADMIN ATTA	038	TECHNOLOGY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORMAT	003	INFORM	ALL OTI	0300	INFORMATION TECH	7674	IT FOR HHS: ADMIN ATTA	039	TELECOMMUN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORMAT	003	INFORM	ALL OTI	0300	INFORMATION TECH	7674	IT FOR HHS: ADMIN ATTA	040	INDIRECT COS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORMAT	003	INFORM	ALL OTI	0300	INFORMATION TECH	7674	IT FOR HHS: ADMIN ATTA	041	AUDIT FUND S	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORMAT	003	INFORM	ALL OTI	0300	INFORMATION TECH	7674	IT FOR HHS: ADMIN ATTA	048	CONTRACTUA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORMAT	003	INFORM	ALL OTI	0300	INFORMATION TECH	7674	IT FOR HHS: ADMIN ATTA	070	IN STATE TRA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORMAT	003	INFORM	ALL OTI	0300	INFORMATION TECH	7674	IT FOR HHS: ADMIN ATTA	080	OUT OF STATE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORMAT	003	INFORM	ALL OTI	0300	INFORMATION TECH	7674	IT FOR HHS: ADMIN ATTA	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORMAT	003	INFORM	ALL OTI	0300	INFORMATION TECH	7675	IT FOR FISH AND GAME C	022	RENTS-LEASE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORMAT	003	INFORM	ALL OTI	0300	INFORMATION TECH	7675	IT FOR FISH AND GAME C	027	TRANSFERS T	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORMAT	003	INFORM	ALL OTI	0300	INFORMATION TECH	7675	IT FOR FISH AND GAME C	030	EQUIPMENT N	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORMAT	003	INFORM	ALL OTI	0300	INFORMATION TECH	7675	IT FOR FISH AND GAME C	037	TECHNOLOGY	0	0	0%	3,012	0%	194	0	0%	487	0%	36,141
2019	010	3	INFORMAT	003	INFORM	ALL OTI	0300	INFORMATION TECH	7675	IT FOR FISH AND GAME C	038	TECHNOLOGY	96	7,515	7,828%	103	7,269%	9,583	35,283	368%	10,319	342%	97,978
2019	010	3	INFORMAT	003	INFORM	ALL OTI	0300	INFORMATION TECH	7675	IT FOR FISH AND GAME C	040	INDIRECT COS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORMAT	003	INFORM	ALL OTI	0300	INFORMATION TECH	7675	IT FOR FISH AND GAME C	041	AUDIT FUND S	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORMAT	003	INFORM	ALL OTI	0300	INFORMATION TECH	7675	IT FOR FISH AND GAME C	048	CONTRACTUA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORMAT	003	INFORM	ALL OTI	0300	INFORMATION TECH	7675	IT FOR FISH AND GAME C	070	IN STATE TRA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORMAT	003	INFORM	ALL OTI	0300	INFORMATION TECH	7675	IT FOR FISH AND GAME C	080	OUT OF STATE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORMAT	003	INFORM	ALL OTI	0300	INFORMATION TECH	7675	IT FOR FISH AND GAME C	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORMAT	003	INFORM	ALL OTI	0300	INFORMATION TECH	7676	IT FOR HUMAN RIGHTS C	022	RENTS-LEASE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORMAT	003	INFORM	ALL OTI	0300	INFORMATION TECH	7676	IT FOR HUMAN RIGHTS C	027	TRANSFERS T	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORMAT	003	INFORM	ALL OTI	0300	INFORMATION TECH	7676	IT FOR HUMAN RIGHTS C	030	EQUIPMENT N	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORMAT	003	INFORM	ALL OTI	0300	INFORMATION TECH	7676	IT FOR HUMAN RIGHTS C	037	TECHNOLOGY	0	0	0%	105	0%	881	0	0%	1,257	0%	1,257
2019	010	3	INFORMAT	003	INFORM	ALL OTI	0300	INFORMATION TECH	7676	IT FOR HUMAN RIGHTS C	038	TECHNOLOGY	67	0	0%	105	0%	67	387	576%	105	370%	2,769
2019	010	3	INFORMAT	003	INFORM	ALL OTI	0300	INFORMATION TECH	7676	IT FOR HUMAN RIGHTS C	039	TELECOMMUN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORMAT	003	INFORM	ALL OTI	0300	INFORMATION TECH	7676	IT FOR HUMAN RIGHTS C	040	INDIRECT COS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORMAT	003	INFORM	ALL OTI	0300	INFORMATION TECH	7676	IT FOR HUMAN RIGHTS C	041	AUDIT FUND S	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORMAT	003	INFORM	ALL OTI	0300	INFORMATION TECH	7676	IT FOR HUMAN RIGHTS C	048	CONTRACTUA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORMAT	003	INFORM	ALL OTI	0300	INFORMATION TECH	7676	IT FOR HUMAN RIGHTS C	070	IN STATE TRA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORMAT	003	INFORM	ALL OTI	0300	INFORMATION TECH	7676	IT FOR HUMAN RIGHTS C	080	OUT OF STATE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORMAT	003	INFORM	ALL OTI	0300	INFORMATION TECH	7676	IT FOR HUMAN RIGHTS C	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORMAT	003	INFORM	ALL OTI	0300	INFORMATION TECH	7677	IT FOR LIQUOR COMMIS	022	RENTS-LEASE	33,345	33,345	100%	38,500	87%	100,036	100,036	100%	115,500	87%	154,000
2019	010	3	INFORMAT	003	INFORM	ALL OTI	0300	INFORMATION TECH	7677	IT FOR LIQUOR COMMIS	027	TRANSFERS T	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORMAT	003	INFORM	ALL OTI	0300	INFORMATION TECH	7677	IT FOR LIQUOR COMMIS	030	EQUIPMENT N	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORMAT	003	INFORM	ALL OTI	0300	INFORMATION TECH	7677	IT FOR LIQUOR COMMIS	037	TECHNOLOGY	114,653	82,000	72%	170,269	48%	259,527	108,284	42%	385,420	28%	645,778
2019	010	3	INFORMAT	003	INFORM	ALL OTI	0300	INFORMATION TECH	7677	IT FOR LIQUOR COMMIS	038	TECHNOLOGY	682	57,041	8,369%	6,267	910%	35,055	117,709	336%	322,286	37%	520,616
2019	010	3	INFORMAT	003	INFORM	ALL OTI	0300	INFORMATION TECH	7677	IT FOR LIQUOR COMMIS	039	TELECOMMUN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORMAT	003	INFORM	ALL OTI	0300	INFORMATION TECH	7677	IT FOR LIQUOR COMMIS	040	INDIRECT COS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORMAT	003	INFORM	ALL OTI	0300	INFORMATION TECH	7677	IT FOR LIQUOR COMMIS	041	AUDIT FUND S	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORMAT	003	INFORM	ALL OTI	0300	INFORMATION TECH	7677	IT FOR LIQUOR COMMIS	048	CONTRACTUA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORMAT	003	INFORM	ALL OTI	0300	INFORMATION TECH	7677	IT FOR LIQUOR COMMIS	070	IN STATE TRA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORMAT	003	INFORM	ALL OTI	0300	INFORMATION TECH	7677	IT FOR LIQUOR COMMIS	080	OUT OF STATE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORMAT	003	INFORM	ALL OTI	0300	INFORMATION TECH	7677	IT FOR LIQUOR COMMIS	102	CONTRACTS F	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORMAT	003	INFORM	ALL OTI	0300	INFORMATION TECH	7677	IT FOR LIQUOR COMMIS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORMAT	003	INFORM	ALL OTI	0300	INFORMATION TECH	7681	IT FOR PUBLIC UTILITIES	022	RENTS-LEASE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORMAT	003	INFORM	ALL OTI	0300	INFORMATION TECH	7681	IT FOR PUBLIC UTILITIES	027	TRANSFERS T	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORMAT	003	INFORM	ALL OTI	0300	INFORMATION TECH	7681	IT FOR PUBLIC UTILITIES	030	EQUIPMENT N	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORMAT	003	INFORM	ALL OTI	0300	INFORMATION TECH	7681	IT FOR PUBLIC UTILITIES	037	TECHNOLOGY	323	190	59%	987	19%	445	19,505	4,387%	1,359	1,435%	73,929
2019	010	3	INFORMAT	003	INFORM	ALL OTI	0300	INFORMATION TECH	7681	IT FOR PUBLIC UTILITIES	038	TECHNOLOGY	1,539	0	0%	1,745	0%	1,576	4,240	269%	1,787	237%	55,414
2019	010	3	INFORMAT	003	INFORM	ALL OTI	0300	INFORMATION TECH	7681	IT FOR PUBLIC UTILITIES	040	INDIRECT COS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORMAT	003	INFORM	ALL OTI	0300	INFORMATION TECH	7681	IT FOR PUBLIC UTILITIES	041	AUDIT FUND S	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORMAT	003	INFORM	ALL OTI	0300	INFORMATION TECH	7681	IT FOR PUBLIC UTILITIES	048	CONTRACTUA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORMAT	003	INFORM	ALL OTI	0300	INFORMATION TECH	7681	IT FOR PUBLIC UTILITIES	070	IN STATE TRA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORMAT	003	INFORM	ALL OTI	0300	INFORMATION TECH	7681	IT FOR PUBLIC UTILITIES	080	OUT OF STATE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORMAT	003	INFORM	ALL OTI	0300	INFORMATION TECH	7681	IT FOR PUBLIC UTILITIES	102	CONTRACTS F	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORMAT	003	INFORM	ALL OTI	0300	INFORMATION TECH	7681	IT FOR PUBLIC UTILITIES	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORMAT	003	INFORM	ALL OTI	0300	INFORMATION TECH	7683	IT FOR NH LOTTERY CON	022	RENTS-LEASE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORMAT	003	INFORM	ALL OTI	0300	INFORMATION TECH	7683	IT FOR NH LOTTERY CON	027	TRANSFERS T	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORMAT	003	INFORM	ALL OTI	0300	INFORMATION TECH	7683	IT FOR NH LOTTERY CON	030	EQUIPMENT N	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORMAT	003	INFORM	ALL OTI	0300	INFORMATION TECH	7683	IT FOR NH LOTTERY CON	037	TECHNOLOGY	0	5,010	0%	3,943	127%	2,118	18,690	882%	10,459	179%	47,319
2019	010	3	INFORMAT	003	INFORM	ALL OTI	0300	INFORMATION TECH	7683	IT FOR NH LOTTERY CON	038	TECHNOLOGY	96	0	0%	259	0%	96	4,654	4,847%	259	1,795%	128,668

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY DECEMBER ACTUAL	DECEMBER ACTUAL	actual vs prior yr	DECEMBER ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY19 ESTIMATE	actual vs.estimate	FY19 APPROPRIATION
2019	010	3	INFORMAT	003	INFORM	ALL OTI	0300	INFORMATION TECH	7683	IT FOR NH LOTTERY CON	039	TELECOMMUN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORMAT	003	INFORM	ALL OTI	0300	INFORMATION TECH	7683	IT FOR NH LOTTERY CON	040	INDIRECT COS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORMAT	003	INFORM	ALL OTI	0300	INFORMATION TECH	7683	IT FOR NH LOTTERY CON	041	AUDIT FUND S	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORMAT	003	INFORM	ALL OTI	0300	INFORMATION TECH	7683	IT FOR NH LOTTERY CON	048	CONTRACTUA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORMAT	003	INFORM	ALL OTI	0300	INFORMATION TECH	7683	IT FOR NH LOTTERY CON	070	IN STATE TRA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORMAT	003	INFORM	ALL OTI	0300	INFORMATION TECH	7683	IT FOR NH LOTTERY CON	080	OUT OF STATE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORMAT	003	INFORM	ALL OTI	0300	INFORMATION TECH	7683	IT FOR NH LOTTERY CON	102	CONTRACTS F	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORMAT	003	INFORM	ALL OTI	0300	INFORMATION TECH	7683	IT FOR NH LOTTERY CON	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORMAT	003	INFORM	ALL OTI	0300	INFORMATION TECH	7684	IT FOR REVENUE ADMINI	022	RENTS-LEASE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORMAT	003	INFORM	ALL OTI	0300	INFORMATION TECH	7684	IT FOR REVENUE ADMINI	027	TRANSFERS T	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORMAT	003	INFORM	ALL OTI	0300	INFORMATION TECH	7684	IT FOR REVENUE ADMINI	030	EQUIPMENT N	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORMAT	003	INFORM	ALL OTI	0300	INFORMATION TECH	7684	IT FOR REVENUE ADMINI	037	TECHNOLOGY	1,160	1,067	92%	1,295	82%	68,811	172,249	250%	76,832	224%	232,787
2019	010	3	INFORMAT	003	INFORM	ALL OTI	0300	INFORMATION TECH	7684	IT FOR REVENUE ADMINI	038	TECHNOLOGY	27,529	25,138	91%	25,048	100%	400,213	395,118	99%	364,156	109%	492,571
2019	010	3	INFORMAT	003	INFORM	ALL OTI	0300	INFORMATION TECH	7684	IT FOR REVENUE ADMINI	039	TELECOMMUN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORMAT	003	INFORM	ALL OTI	0300	INFORMATION TECH	7684	IT FOR REVENUE ADMINI	040	INDIRECT COS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORMAT	003	INFORM	ALL OTI	0300	INFORMATION TECH	7684	IT FOR REVENUE ADMINI	041	AUDIT FUND S	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORMAT	003	INFORM	ALL OTI	0300	INFORMATION TECH	7684	IT FOR REVENUE ADMINI	048	CONTRACTUA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORMAT	003	INFORM	ALL OTI	0300	INFORMATION TECH	7684	IT FOR REVENUE ADMINI	070	IN STATE TRA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORMAT	003	INFORM	ALL OTI	0300	INFORMATION TECH	7684	IT FOR REVENUE ADMINI	080	OUT OF STATE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORMAT	003	INFORM	ALL OTI	0300	INFORMATION TECH	7684	IT FOR REVENUE ADMINI	102	CONTRACTS F	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORMAT	003	INFORM	ALL OTI	0300	INFORMATION TECH	7684	IT FOR REVENUE ADMINI	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORMAT	003	INFORM	ALL OTI	0300	INFORMATION TECH	7686	IT FOR PARI-MUTUEL CO	022	RENTS-LEASE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORMAT	003	INFORM	ALL OTI	0300	INFORMATION TECH	7686	IT FOR PARI-MUTUEL CO	027	TRANSFERS T	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORMAT	003	INFORM	ALL OTI	0300	INFORMATION TECH	7686	IT FOR PARI-MUTUEL CO	030	EQUIPMENT N	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORMAT	003	INFORM	ALL OTI	0300	INFORMATION TECH	7686	IT FOR PARI-MUTUEL CO	037	TECHNOLOGY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORMAT	003	INFORM	ALL OTI	0300	INFORMATION TECH	7686	IT FOR PARI-MUTUEL CO	038	TECHNOLOGY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORMAT	003	INFORM	ALL OTI	0300	INFORMATION TECH	7686	IT FOR PARI-MUTUEL CO	039	TELECOMMUN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORMAT	003	INFORM	ALL OTI	0300	INFORMATION TECH	7686	IT FOR PARI-MUTUEL CO	040	INDIRECT COS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORMAT	003	INFORM	ALL OTI	0300	INFORMATION TECH	7686	IT FOR PARI-MUTUEL CO	041	AUDIT FUND S	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORMAT	003	INFORM	ALL OTI	0300	INFORMATION TECH	7686	IT FOR PARI-MUTUEL CO	048	CONTRACTUA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORMAT	003	INFORM	ALL OTI	0300	INFORMATION TECH	7686	IT FOR PARI-MUTUEL CO	070	IN STATE TRA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORMAT	003	INFORM	ALL OTI	0300	INFORMATION TECH	7686	IT FOR PARI-MUTUEL CO	080	OUT OF STATE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORMAT	003	INFORM	ALL OTI	0300	INFORMATION TECH	7686	IT FOR PARI-MUTUEL CO	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORMAT	003	INFORM	ALL OTI	0300	INFORMATION TECH	7687	IT FOR POLICE STDS & T	022	RENTS-LEASE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORMAT	003	INFORM	ALL OTI	0300	INFORMATION TECH	7687	IT FOR POLICE STDS & T	027	TRANSFERS T	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORMAT	003	INFORM	ALL OTI	0300	INFORMATION TECH	7687	IT FOR POLICE STDS & T	030	EQUIPMENT N	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORMAT	003	INFORM	ALL OTI	0300	INFORMATION TECH	7687	IT FOR POLICE STDS & T	037	TECHNOLOGY	0	0	0%	2,229	0%	0	1,600	0%	13,372	12%	26,745
2019	010	3	INFORMAT	003	INFORM	ALL OTI	0300	INFORMATION TECH	7687	IT FOR POLICE STDS & T	038	TECHNOLOGY	10	0	0%	23	0%	10	86	896%	23	367%	660
2019	010	3	INFORMAT	003	INFORM	ALL OTI	0300	INFORMATION TECH	7687	IT FOR POLICE STDS & T	040	INDIRECT COS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORMAT	003	INFORM	ALL OTI	0300	INFORMATION TECH	7687	IT FOR POLICE STDS & T	041	AUDIT FUND S	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORMAT	003	INFORM	ALL OTI	0300	INFORMATION TECH	7687	IT FOR POLICE STDS & T	048	CONTRACTUA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORMAT	003	INFORM	ALL OTI	0300	INFORMATION TECH	7687	IT FOR POLICE STDS & T	070	IN STATE TRA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORMAT	003	INFORM	ALL OTI	0300	INFORMATION TECH	7687	IT FOR POLICE STDS & T	080	OUT OF STATE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORMAT	003	INFORM	ALL OTI	0300	INFORMATION TECH	7687	IT FOR POLICE STDS & T	102	CONTRACTS F	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORMAT	003	INFORM	ALL OTI	0300	INFORMATION TECH	7687	IT FOR POLICE STDS & T	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORMAT	003	INFORM	ALL OTI	0300	INFORMATION TECH	7689	IT FOR TAX & LAND APPE	022	RENTS-LEASE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORMAT	003	INFORM	ALL OTI	0300	INFORMATION TECH	7689	IT FOR TAX & LAND APPE	027	TRANSFERS T	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORMAT	003	INFORM	ALL OTI	0300	INFORMATION TECH	7689	IT FOR TAX & LAND APPE	030	EQUIPMENT N	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORMAT	003	INFORM	ALL OTI	0300	INFORMATION TECH	7689	IT FOR TAX & LAND APPE	037	TECHNOLOGY	0	0	0%	26	0%	0	0	0%	155	0%	309
2019	010	3	INFORMAT	003	INFORM	ALL OTI	0300	INFORMATION TECH	7689	IT FOR TAX & LAND APPE	038	TECHNOLOGY	111	0	0%	117	0%	4,933	4,910	100%	5,207	94%	8,025
2019	010	3	INFORMAT	003	INFORM	ALL OTI	0300	INFORMATION TECH	7689	IT FOR TAX & LAND APPE	039	TELECOMMUN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORMAT	003	INFORM	ALL OTI	0300	INFORMATION TECH	7689	IT FOR TAX & LAND APPE	040	INDIRECT COS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORMAT	003	INFORM	ALL OTI	0300	INFORMATION TECH	7689	IT FOR TAX & LAND APPE	041	AUDIT FUND S	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORMAT	003	INFORM	ALL OTI	0300	INFORMATION TECH	7689	IT FOR TAX & LAND APPE	048	CONTRACTUA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORMAT	003	INFORM	ALL OTI	0300	INFORMATION TECH	7689	IT FOR TAX & LAND APPE	070	IN STATE TRA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORMAT	003	INFORM	ALL OTI	0300	INFORMATION TECH	7689	IT FOR TAX & LAND APPE	080	OUT OF STATE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORMAT	003	INFORM	ALL OTI	0300	INFORMATION TECH	7689	IT FOR TAX & LAND APPE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORMAT	003	INFORM	ALL OTI	0300	INFORMATION TECH	7695	IT FOR DHHS	022	RENTS-LEASE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORMAT	003	INFORM	ALL OTI	0300	INFORMATION TECH	7695	IT FOR DHHS	027	TRANSFERS T	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORMAT	003	INFORM	ALL OTI	0300	INFORMATION TECH	7695	IT FOR DHHS	030	EQUIPMENT N	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORMAT	003	INFORM	ALL OTI	0300	INFORMATION TECH	7695	IT FOR DHHS	037	TECHNOLOGY	8,801	104,040	1,182%	10,575	984%	181,465	378,484	209%	218,030	174%	1,455,772
2019	010	3	INFORMAT	003	INFORM	ALL OTI	0300	INFORMATION TECH	7695	IT FOR DHHS	038	TECHNOLOGY	97,905	49,652	51%	157,312	32%	1,076,977	2,255,903	209%	1,730,466	130%	6,657,088
2019	010	3	INFORMAT	003	INFORM	ALL OTI	0300	INFORMATION TECH	7695	IT FOR DHHS	039	TELECOMMUN	215	151	70%	4,907	3%	1,300	11,920	917%	29,682	40%	89,000
2019	010	3	INFORMAT	003	INFORM	ALL OTI	0300	INFORMATION TECH	7695	IT FOR DHHS	040	INDIRECT COS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORMAT	003	INFORM	ALL OTI	0300	INFORMATION TECH	7695	IT FOR DHHS	041	AUDIT FUND S	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORMAT	003	INFORM	ALL OTI	0300	INFORMATION TECH	7695	IT FOR DHHS	048	CONTRACTUA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORMAT	003	INFORM	ALL OTI	0300	INFORMATION TECH	7695	IT FOR DHHS	070	IN STATE TRA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORMAT	003	INFORM	ALL OTI	0300	INFORMATION TECH	7695	IT FOR DHHS	080	OUT OF STATE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORMAT	003	INFORM	ALL OTI	0300	INFORMATION TECH	7695	IT FOR DHHS	102	CONTRACTS F	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORMAT	003	INFORM	ALL OTI	0300	INFORMATION TECH	7695	IT FOR DHHS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORMAT	003	INFORM	ALL OTI	0300	INFORMATION TECH	7696	IT FOR TRANSPORTATIO	022	RENTS-LEASE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORMAT	003	INFORM	ALL OTI	0300	INFORMATION TECH	7696	IT FOR TRANSPORTATIO	027	TRANSFERS T	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORMAT	003	INFORM	ALL OTI	0300	INFORMATION TECH	7696	IT FOR TRANSPORTATIO	030	EQUIPMENT N	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORMAT	003	INFORM	ALL OTI	0300	INFORMATION TECH	7696	IT FOR TRANSPORTATIO	037	TECHNOLOGY	62,769	17,844	28%	101,950	18%	233,341	579,871	249%	378,992	153%	970,863
2019	010	3	INFORMAT	003	INFORM	ALL OTI	0300	INFORMATION TECH	7696	IT FOR TRANSPORTATIO	038	TECHNOLOGY	48,766	85,179	175%	84,640	101%	739,297	789,817	107%	1,283,152	62%	2,114,205
2019	010	3	INFORMAT	003	INFORM	ALL OTI	0300	INFORMATION TECH	7696	IT FOR TRANSPORTATIO	039	TELECOMMUN	13,504	13,464	100%	30,927	44%	74,958	86,541	115%	171,677	50%	396,000
2019	010	3	INFORMAT	003	INFORM	ALL OTI	0300	INFORMATION TECH	7696	IT FOR TRANSPORTATIO	040	INDIRECT COS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORMAT	003	INFORM	ALL OTI	0300	INFORMATION TECH	7696	IT FOR TRANSPORTATIO	041	AUDIT FUND S	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORMAT	003	INFORM	ALL OTI	0300	INFORMATION TECH	7696	IT FOR TRANSPORTATIO	048	CONTRACTUA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORMAT	003	INFORM	ALL OTI	0300	INFORMATION TECH	7696	IT FOR TRANSPORTATIO	070	IN STATE TRA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORMAT	003	INFORM	ALL OTI	0300	INFORMATION TECH	7696	IT FOR TRANSPORTATIO	080	OUT OF STATE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORMAT	003	INFORM	ALL OTI	0300	INFORMATION TECH	7696	IT FOR TRANSPORTATIO	102	CONTRACTS F	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORMAT	003	INFORM	ALL OTI	0300	INFORMATION TECH	7696	IT FOR TRANSPORTATIO	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORMAT	003	INFORM	ALL OTI	0300	INFORMATION TECH	7697	IT FOR DEV DISABILITIES	022	RENTS-LEASE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORMAT	003	INFORM	ALL OTI	0300	INFORMATION TECH	7697	IT FOR DEV DISABILITIES	027	TRANSFERS T	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORMAT	003	INFORM	ALL OTI	0300	INFORMATION TECH	7697	IT FOR DEV DISABILITIES	030	EQUIPMENT N	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORMAT	003	INFORM	ALL OTI	0300	INFORMATION TECH	7697	IT FOR DEV DISABILITIES	037	TECHNOLOGY	0	1,064	0%	293	363%	881	2,103	239%	1,625	129%	3,517
2019	010	3	INFORMAT	003	INFORM	ALL OTI	0300	INFORMATION TECH	7697	IT FOR DEV DISABILITIES	038	TECHNOLOGY	29	0	0%	32	0%	29	270	938%	32	848%	2,301
2019	010	3	INFORMAT	003	INFORM	ALL OTI	0300	INFORMATION TECH	7697	IT FOR DEV DISABILITIES	039	TELECOMMUN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORMAT	003	INFORM	ALL OTI	0300	INFORMATION TECH	7697	IT FOR DEV DISABILITIES	040	INDIRECT COS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORMAT	003	INFORM	ALL OTI	0300	INFORMATION TECH	7697	IT FOR DEV DISABILITIES	041	AUDIT FUND S	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORMAT	003	INFORM	ALL OTI	0300	INFORMATION TECH	7697	IT FOR DEV DISABILITIES	048	CONTRACTUA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORMAT	003	INFORM	ALL OTI	0300	INFORMATION TECH	7697	IT FOR DEV DISABILITIES	070	IN STATE TRA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORMAT	003	INFORM	ALL OTI	0300	INFORMATION TECH	7697	IT FOR DEV DISABILITIES	080	OUT OF STATE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORMAT	003	INFORM	ALL OTI	0300	INFORMATION TECH	7697	IT FOR DEV DISABILITIES	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORMAT	003	INFORM	ALL OTI	0300	INFORMATION TECH	7702	IT FOR EXECUTIVE BRAN	022	RENTS-LEASE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORMAT	003	INFORM	ALL OTI	0300	INFORMATION TECH	7702	IT FOR EXECUTIVE BRAN	027	TRANSFERS T	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORMAT	003	INFORM	ALL OTI	0300	INFORMATION TECH	7702	IT FOR EXECUTIVE BRAN	030	EQUIPMENT N	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORMAT	003	INFORM	ALL OTI	0300	INFORMATION TECH	7702	IT FOR EXECUTIVE BRAN	037	TECHNOLOGY	3,848	0	0%	4,485	0%	5,108	516	10%	5,954	9%	12,173
2019	010	3	INFORMAT	003	INFORM	ALL OTI	0300	INFORMATION TECH	7702	IT FOR EXECUTIVE BRAN	038	TECHNOLOGY	230	0	0%	307	0%	4,430	8,729	197%	5,895	148%	22,824
2019	010	3	INFORMAT	003	INFORM	ALL OTI	0300	INFORMATION TECH	7702	IT FOR EXECUTIVE BRAN	039	TELECOMMUN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORMAT	003	INFORM	ALL OTI	0300	INFORMATION TECH	7702	IT FOR EXECUTIVE BRAN	040	INDIRECT COS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORMAT	003	INFORM	ALL OTI	0300	INFORMATION TECH	7702	IT FOR EXECUTIVE BRAN	041	AUDIT FUND S	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORMAT	003	INFORM	ALL OTI	0300	INFORMATION TECH	7702	IT FOR EXECUTIVE BRAN	048	CONTRACTUA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORMAT	003	INFORM	ALL OTI	0300	INFORMATION TECH	7702	IT FOR EXECUTIVE BRAN	070	IN STATE TRA	0	0	0%	0	0%	0	0	0%	0	0%	0

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY DECEMBER ACTUAL	DECEMBER ACTUAL	actual vs prior yr	DECEMBER ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY19 ESTIMATE	actual vs.estimate	FY19 APPROPRIATION
2019	010	3	INFORMAT	003	INFORM	ALL OTI	0300	INFORMATION TECH	7702	IT FOR EXECUTIVE BRAN	080	OUT OF STATE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORMAT	003	INFORM	ALL OTI	0300	INFORMATION TECH	7702	IT FOR EXECUTIVE BRAN	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORMAT	003	INFORM	ALL OTI	0300	INFORMATION TECH	7703	CENTRAL IT SERVICES &	022	RENTS-LEASE	944	651	69%	1,041	63%	4,538	4,013	88%	5,008	80%	10,468
2019	010	3	INFORMAT	003	INFORM	ALL OTI	0300	INFORMATION TECH	7703	CENTRAL IT SERVICES &	023	HEAT ELECTR	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORMAT	003	INFORM	ALL OTI	0300	INFORMATION TECH	7703	CENTRAL IT SERVICES &	024	MAINT OTHER	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORMAT	003	INFORM	ALL OTI	0300	INFORMATION TECH	7703	CENTRAL IT SERVICES &	025	STATE OWNED	359	1,946	542%	1,060	183%	2,582	12,560	486%	7,626	165%	30,000
2019	010	3	INFORMAT	003	INFORM	ALL OTI	0300	INFORMATION TECH	7703	CENTRAL IT SERVICES &	026	ORGANIZATIO	0	0	0%	1,375	0%	9,000	9,000	100%	16,500	55%	16,500
2019	010	3	INFORMAT	003	INFORM	ALL OTI	0300	INFORMATION TECH	7703	CENTRAL IT SERVICES &	027	TRANSFERS T	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORMAT	003	INFORM	ALL OTI	0300	INFORMATION TECH	7703	CENTRAL IT SERVICES &	028	TRANSFERS T	87,799	39,901	45%	96,267	41%	397,115	419,838	106%	435,412	96%	750,692
2019	010	3	INFORMAT	003	INFORM	ALL OTI	0300	INFORMATION TECH	7703	CENTRAL IT SERVICES &	029	INTRA-AGENC	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORMAT	003	INFORM	ALL OTI	0300	INFORMATION TECH	7703	CENTRAL IT SERVICES &	030	EQUIPMENT N	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORMAT	003	INFORM	ALL OTI	0300	INFORMATION TECH	7703	CENTRAL IT SERVICES &	035	SHARED SERV	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORMAT	003	INFORM	ALL OTI	0300	INFORMATION TECH	7703	CENTRAL IT SERVICES &	037	TECHNOLOGY	9,232	220,254	2,386%	19,952	1,104%	78,996	1,004,634	1,272%	170,724	588%	3,170,738
2019	010	3	INFORMAT	003	INFORM	ALL OTI	0300	INFORMATION TECH	7703	CENTRAL IT SERVICES &	038	TECHNOLOGY	583,276	656,605	113%	850,139	77%	2,163,795	2,288,017	106%	3,153,788	73%	5,291,977
2019	010	3	INFORMAT	003	INFORM	ALL OTI	0300	INFORMATION TECH	7703	CENTRAL IT SERVICES &	039	TELECOMMUN	20,788	21,203	102%	21,509	99%	134,328	124,169	92%	138,986	89%	272,367
2019	010	3	INFORMAT	003	INFORM	ALL OTI	0300	INFORMATION TECH	7703	CENTRAL IT SERVICES &	040	INDIRECT COS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORMAT	003	INFORM	ALL OTI	0300	INFORMATION TECH	7703	CENTRAL IT SERVICES &	041	AUDIT FUND S	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORMAT	003	INFORM	ALL OTI	0300	INFORMATION TECH	7703	CENTRAL IT SERVICES &	048	CONTRACTUA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORMAT	003	INFORM	ALL OTI	0300	INFORMATION TECH	7703	CENTRAL IT SERVICES &	049	TRANSFER TO	0	1,275	0%	988	129%	11,500	11,700	102%	11,706	100%	11,850
2019	010	3	INFORMAT	003	INFORM	ALL OTI	0300	INFORMATION TECH	7703	CENTRAL IT SERVICES &	057	BOOKS PERIO	0	74	0%	230	32%	0	74	0%	1,378	5%	2,756
2019	010	3	INFORMAT	003	INFORM	ALL OTI	0300	INFORMATION TECH	7703	CENTRAL IT SERVICES &	066	EMPLOYEE TR	395	5,872	1,487%	811	724%	36,963	40,092	108%	75,848	53%	225,672
2019	010	3	INFORMAT	003	INFORM	ALL OTI	0300	INFORMATION TECH	7703	CENTRAL IT SERVICES &	070	IN STATE TRA	2,076	1,232	59%	2,780	44%	8,904	6,945	78%	11,924	58%	24,484
2019	010	3	INFORMAT	003	INFORM	ALL OTI	0300	INFORMATION TECH	7703	CENTRAL IT SERVICES &	080	OUT OF STATE	844	864	102%	3,387	26%	1,962	2,146	109%	7,872	27%	41,175
2019	010	3	INFORMAT	003	INFORM	ALL OTI	0300	INFORMATION TECH	7703	CENTRAL IT SERVICES &	102	CONTRACTS F	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORMAT	003	INFORM	ALL OTI	0300	INFORMATION TECH	7703	CENTRAL IT SERVICES &	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORMAT	003	INFORM	ALL OTI	0300	INFORMATION TECH	7708	IT SALARIES AND BENEF	022	RENTS-LEASE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORMAT	003	INFORM	ALL OTI	0300	INFORMATION TECH	7708	IT SALARIES AND BENEF	027	TRANSFERS T	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORMAT	003	INFORM	ALL OTI	0300	INFORMATION TECH	7708	IT SALARIES AND BENEF	030	EQUIPMENT N	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORMAT	003	INFORM	ALL OTI	0300	INFORMATION TECH	7708	IT SALARIES AND BENEF	037	TECHNOLOGY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORMAT	003	INFORM	ALL OTI	0300	INFORMATION TECH	7708	IT SALARIES AND BENEF	038	TECHNOLOGY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORMAT	003	INFORM	ALL OTI	0300	INFORMATION TECH	7708	IT SALARIES AND BENEF	039	TELECOMMUN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORMAT	003	INFORM	ALL OTI	0300	INFORMATION TECH	7708	IT SALARIES AND BENEF	040	INDIRECT COS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORMAT	003	INFORM	ALL OTI	0300	INFORMATION TECH	7708	IT SALARIES AND BENEF	041	AUDIT FUND S	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORMAT	003	INFORM	ALL OTI	0300	INFORMATION TECH	7708	IT SALARIES AND BENEF	042	ADDITIONAL F	0	0	0%	152,430	0%	382,395	632,207	165%	493,058	128%	1,829,162
2019	010	3	INFORMAT	003	INFORM	ALL OTI	0300	INFORMATION TECH	7708	IT SALARIES AND BENEF	048	CONTRACTUA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORMAT	003	INFORM	ALL OTI	0300	INFORMATION TECH	7708	IT SALARIES AND BENEF	062	WORKERS CO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORMAT	003	INFORM	ALL OTI	0300	INFORMATION TECH	7708	IT SALARIES AND BENEF	064	RET PENSION	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORMAT	003	INFORM	ALL OTI	0300	INFORMATION TECH	7708	IT SALARIES AND BENEF	070	IN STATE TRA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORMAT	003	INFORM	ALL OTI	0300	INFORMATION TECH	7708	IT SALARIES AND BENEF	080	OUT OF STATE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORMAT	003	INFORM	ALL OTI	0300	INFORMATION TECH	7708	IT SALARIES AND BENEF	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORMAT	003	INFORM	ALL OTI	0300	INFORMATION TECH	8156	UNEMPLOYMENT COMPE	061	UNEMPLOYME	0	-9	0%	0	0%	954	6,367	667%	0	0%	0
2019	010	3	INFORMAT	003	INFORM	ALL OTI	0300	INFORMATION TECH	8156	UNEMPLOYMENT COMPE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORMAT	003	INFORM	ALL OTI	0305	DOIT TELECOMMUNI	5213	STATEWIDE TELECOMMU	022	RENTS-LEASE	0	0	0%	833	0%	0	0	0%	5,000	0%	10,000
2019	010	3	INFORMAT	003	INFORM	ALL OTI	0305	DOIT TELECOMMUNI	5213	STATEWIDE TELECOMMU	028	TRANSFERS T	4,736	2,099	44%	5,204	40%	23,558	23,014	98%	25,889	89%	42,148
2019	010	3	INFORMAT	003	INFORM	ALL OTI	0305	DOIT TELECOMMUNI	5213	STATEWIDE TELECOMMU	030	EQUIPMENT N	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORMAT	003	INFORM	ALL OTI	0305	DOIT TELECOMMUNI	5213	STATEWIDE TELECOMMU	037	TECHNOLOGY	1,080	0	0%	813	0%	1,830	22,162	1,211%	1,377	1,609%	72,162
2019	010	3	INFORMAT	003	INFORM	ALL OTI	0305	DOIT TELECOMMUNI	5213	STATEWIDE TELECOMMU	038	TECHNOLOGY	0	0	0%	1,868	0%	1,122	3,511	313%	1,639	214%	22,413
2019	010	3	INFORMAT	003	INFORM	ALL OTI	0305	DOIT TELECOMMUNI	5213	STATEWIDE TELECOMMU	039	TELECOMMUN	128,601	210,162	163%	135,904	155%	1,828,179	1,517,518	83%	1,932,005	79%	3,231,990
2019	010	3	INFORMAT	003	INFORM	ALL OTI	0305	DOIT TELECOMMUNI	5213	STATEWIDE TELECOMMU	042	ADDITIONAL F	0	0	0%	6,754	0%	16,307	27,956	171%	21,339	131%	81,042
2019	010	3	INFORMAT	003	INFORM	ALL OTI	0305	DOIT TELECOMMUNI	5213	STATEWIDE TELECOMMU	044	DEBT SERVICE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORMAT	003	INFORM	ALL OTI	0305	DOIT TELECOMMUNI	5213	STATEWIDE TELECOMMU	049	TRANSFER TO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORMAT	003	INFORM	ALL OTI	0305	DOIT TELECOMMUNI	5213	STATEWIDE TELECOMMU	066	EMPLOYEE TR	0	435	0%	833	52%	1,250	435	35%	7,716	6%	10,000
2019	010	3	INFORMAT	003	INFORM	ALL OTI	0305	DOIT TELECOMMUNI	5213	STATEWIDE TELECOMMU	070	IN STATE TRA	57	262	462%	154	170%	759	1,158	153%	2,057	56%	4,000
2019	010	3	INFORMAT	003	INFORM	ALL OTI	0305	DOIT TELECOMMUNI	5213	STATEWIDE TELECOMMU	080	OUT OF STATE	0	0	0%	83	0%	0	0	0%	500	0%	1,000
2019	010	3	INFORMAT	003	INFORM	ALL OTI	0305	DOIT TELECOMMUNI	5213	STATEWIDE TELECOMMU	102	CONTRACTS F	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	3	INFORMAT	003	INFORM	ALL OTI	0305	DOIT TELECOMMUNI	5213	STATEWIDE TELECOMMU	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		3	INFORMAT	003	INFORM	ALL OTHER				CATEGORY TOTALS			1,666,770	1,995,744	120%	2,470,724	81%	11,351,601	14,276,293	126%	15,248,519	94%	38,871,755
2019		3	INFORMAT	003	INFORM	AGENCY TOTALS							5,151,018	5,299,295	103%	7,371,490	72%	34,086,621	42,232,396	124%	46,567,332	91%	102,307,716
2019	010	30	BOXING &	030	BOXING	FULL TI	3029	BOXING - WRESTLIN	7881	BOXING & WRESTLING C	010	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	30	BOXING &	030	BOXING	FULL TI	3029	BOXING - WRESTLIN	7881	BOXING & WRESTLING C	012	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		30	BOXING &	030	BOXING	FULL TIME PERSONNEL TOTALS				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	30	BOXING &	030	BOXING	PART TI	3029	BOXING - WRESTLIN	7881	BOXING & WRESTLING C	050	PERSONAL SE	0	0	0%	378	0%	0	0	0%	2,268	0%	4,535
2019		30	BOXING &	030	BOXING	PART TIME TEMP PERSONNEL TOTALS				CATEGORY TOTALS			0	0	0%	378	0%	0	0	0%	2,268	0%	4,535
2019	010	30	BOXING &	030	BOXING	BENEFI	3029	BOXING - WRESTLIN	7881	BOXING & WRESTLING C	060	BENEFITS	0	0	0%	13	0%	0	0	0%	77	0%	153
2019	010	30	BOXING &	030	BOXING	BENEFI	3029	BOXING - WRESTLIN	7999	DEFAULT ACCOUNTING U	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	30	BOXING &	030	BOXING	BENEFI	9998	ACTIVITY ACCT AGY	9747	ACTIVITY ACCT AGY-030	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		30	BOXING &	030	BOXING	BENEFITS TOTALS				CATEGORY TOTALS			0	0	0%	13	0%	0	0	0%	77	0%	153
2019	010	30	BOXING &	030	BOXING	CURRE	3029	BOXING - WRESTLIN	7881	BOXING & WRESTLING C	020	CURRENT EXP	0	0	0%	4	0%	2	45	2,419%	9	503%	45
2019	010	30	BOXING &	030	BOXING	CURRE	9998	ACTIVITY ACCT AGY	9747	ACTIVITY ACCT AGY-030	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		30	BOXING &	030	BOXING	CURRENT EXPENSE TOTALS				CATEGORY TOTALS			0	0	0%	4	0%	2	45	2,250%	9	503%	45
2019	010	30	BOXING &	030	BOXING	ALL OTI	3029	BOXING - WRESTLIN	7881	BOXING & WRESTLING C	026	ORGANIZATIO	0	0	0%	17	0%	0	0	0%	100	0%	200
2019	010	30	BOXING &	030	BOXING	ALL OTI	3029	BOXING - WRESTLIN	7881	BOXING & WRESTLING C	035	SHARED SERV	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	30	BOXING &	030	BOXING	ALL OTI	3029	BOXING - WRESTLIN	7881	BOXING & WRESTLING C	070	IN STATE TRA	157	622	396%	847	73%	157	622	396%	847	73%	2,000
2019	010	30	BOXING &	030	BOXING	ALL OTI	3029	BOXING - WRESTLIN	7881	BOXING & WRESTLING C	080	OUT OF STATE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	30	BOXING &	030	BOXING	ALL OTI	3029	BOXING - WRESTLIN	7881	BOXING & WRESTLING C	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		30	BOXING &	030	BOXING	ALL OTHER				CATEGORY TOTALS			157	622	396%	864	72%	157	622	396%	947	66%	2,200
2019		30	BOXING &	030	BOXING	AGENCY TOTALS							157	622	396%	1,258	49%	159	667	419%	3,300	20%	6,933
2019	010	31	JOINT BOA	031	JOINT E	FULL TI	3100	JOINT BOARD	2250	JOINT BOARD ADMIN	010	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	31	JOINT BOA	031	JOINT E	FULL TI	3100	JOINT BOARD	2250	JOINT BOARD ADMIN	017	FT EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		31	JOINT BOA	031	JOINT E	FULL TIME PERSONNEL TOTALS				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	31	JOINT BOA	031	JOINT E	PART TI	3100	JOINT BOARD	2250	JOINT BOARD ADMIN	050	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		31	JOINT BOA	031	JOINT E	PART TIME TEMP PERSONNEL TOTALS				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	31	JOINT BOA	031	JOINT E	OVERTI	3100	JOINT BOARD	2250	JOINT BOARD ADMIN	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		31	JOINT BOA	031	JOINT E	OVERTIME TOTALS				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	31	JOINT BOA	031	JOINT E	BENEFI	3100	JOINT BOARD	2250	JOINT BOARD ADMIN	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	31	JOINT BOA	031	JOINT E	BENEFI	3100	JOINT BOARD	7999	DEFAULT ACCOUNTING U	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	31	JOINT BOA	031	JOINT E	BENEFI	9998	ERP GRANTS	9768	ACTIVITY ACCT AGY-031	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		31	JOINT BOA	031	JOINT E	BENEFITS TOTALS				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	31	JOINT BOA	031	JOINT E	CONSU	3100	JOINT BOARD	2250	JOINT BOARD ADMIN	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		31	JOINT BOA	031	JOINT E	CONSULTANTS TOTALS				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	31	JOINT BOA	031	JOINT E	CURRE	3100	JOINT BOARD	0003	UNRESTRICTED INCOME	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	31	JOINT BOA	031	JOINT E	CURRE	3100	JOINT BOARD	2250	JOINT BOARD ADMIN	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	31	JOINT BOA	031	JOINT E	CURRE	9998	ERP GRANTS	9768	ACTIVITY ACCT AGY-031	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		31	JOINT BOA	031	JOINT E	CURRENT EXPENSE TOTALS				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	31	JOINT BOA	031	JOINT E	ALL OTI	3100	JOINT BOARD	2250	JOINT BOARD ADMIN	022	RENTS-LEASE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	31	JOINT BOA	031	JOINT E	ALL OTI	3100	JOINT BOARD	2250	JOINT BOARD ADMIN	024	MAINT OTHER	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	31	JOINT BOA	031	JOINT E	ALL OTI	3100	JOINT BOARD	2250	JOINT BOARD ADMIN	026	ORGANIZATIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	31	JOINT BOA	031	JOINT E	ALL OTI	3100	JOINT BOARD	2250	JOINT BOARD ADMIN	027	TRANSFERS T	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	31	JOINT BOA	031	JOINT E	ALL OTI	3100	JOINT BOARD	2250	JOINT BOARD ADMIN	028	TRANSFERS T	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	31	JOINT BOA	031	JOINT E	ALL OTI	3100	JOINT BOARD	2250	JOINT BOARD ADMIN	029	INTRA-AGENC	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	31	JOINT BOA	031	JOINT E	ALL OTI	3100	JOINT BOARD	2250	JOINT BOARD ADMIN	030	EQUIPMENT N	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	31	JOINT BOA	031	JOINT E	ALL OTI	3100	JOINT BOARD	2250	JOINT BOARD ADMIN	035	SHARED SERV	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	31	JOINT BOA	031	JOINT E	ALL OTI	3100	JOINT BOARD	2250	JOINT BOARD ADMIN	037	TECHNOLOGY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	31	JOINT BOA	031	JOINT E	ALL OTI	3100	JOINT BOARD	2250	JOINT BOARD ADMIN	038	TECHNOLOGY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	31	JOINT BOA	031	JOINT E	ALL OTI	3100	JOINT BOARD	2250	JOINT BOARD ADMIN	039	TELECOMMUN	0	0	0%	0	0%	0	0	0%	0	0%	0

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY DECEMBER ACTUAL	DECEMBER ACTUAL	actual vs prior yr	DECEMBER 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 BOA	031	JOINT E	ALL OTI	3100	JOINT BOARD	2250	JOINT BOARD ADMIN	049	TRANSFER TO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	31	JOINT BOA	031	JOINT E	ALL OTI	3100	JOINT BOARD	2250	JOINT BOARD ADMIN	057	BOOKS PERIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	31	JOINT BOA	031	JOINT E	ALL OTI	3100	JOINT BOARD	2250	JOINT BOARD ADMIN	061	UNEMPLOYME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	31	JOINT BOA	031	JOINT E	ALL OTI	3100	JOINT BOARD	2250	JOINT BOARD ADMIN	062	WORKERS CO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	31	JOINT BOA	031	JOINT E	ALL OTI	3100	JOINT BOARD	2250	JOINT BOARD ADMIN	065	BOARD EXPEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	31	JOINT BOA	031	JOINT E	ALL OTI	3100	JOINT BOARD	2250	JOINT BOARD ADMIN	066	EMPLOYEE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	31	JOINT BOA	031	JOINT E	ALL OTI	3100	JOINT BOARD	2250	JOINT BOARD ADMIN	069	PROMOTIONA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	31	JOINT BOA	031	JOINT E	ALL OTI	3100	JOINT BOARD	2250	JOINT BOARD ADMIN	070	IN STATE TRA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	31	JOINT BOA	031	JOINT E	ALL OTI	3100	JOINT BOARD	2250	JOINT BOARD ADMIN	080	OUT OF STATE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	31	JOINT BOA	031	JOINT E	ALL OTI	3100	JOINT BOARD	2250	JOINT BOARD ADMIN	104	CERTIFICATIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	31	JOINT BOA	031	JOINT E	ALL OTI	3100	JOINT BOARD	2250	JOINT BOARD ADMIN	202	RELOCATION	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	31	JOINT BOA	031	JOINT E	ALL OTI	3100	JOINT BOARD	2250	JOINT BOARD ADMIN	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		31	JOINT BOA	031	JOINT E	ALL OTHER				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0
2019		31	JOINT BOA	031	JOINT E	AGENCY TOTALS							0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	32	STATE DE	032	STATE	FULL TI	3200	SECRETARY OF STA	1847	NOTARY FEE ACCOUNT	010	PERSONAL SE	0	0	0%	2,849	0%	0	0	0%	17,094	0%	34,188
2019	010	32	STATE DE	032	STATE	FULL TI	3200	SECRETARY OF STA	1847	NOTARY FEE ACCOUNT	059	TEMP FULL TI	2,838	0	0%	0	0%	18,447	0	0%	0	0%	0
2019	010	32	STATE DE	032	STATE	FULL TI	3200	SECRETARY OF STA	7889	ADMINISTRATION	010	PERSONAL SE	11,494	8,690	76%	25,237	34%	51,408	60,947	119%	112,871	54%	207,293
2019	010	32	STATE DE	032	STATE	FULL TI	3200	SECRETARY OF STA	7889	ADMINISTRATION	011	PERSONAL SE	8,863	8,996	102%	9,518	95%	57,612	58,477	102%	61,865	95%	123,730
2019	010	32	STATE DE	032	STATE	FULL TI	3200	SECRETARY OF STA	7889	ADMINISTRATION	012	PERSONAL SE	8,082	8,870	110%	11,144	80%	52,534	53,322	101%	72,437	74%	144,874
2019	010	32	STATE DE	032	STATE	FULL TI	3200	SECRETARY OF STA	7889	ADMINISTRATION	013	PERSONAL SE	6,290	6,384	102%	11,793	54%	40,883	41,497	102%	76,653	54%	153,305
2019	010	32	STATE DE	032	STATE	FULL TI	3200	SECRETARY OF STA	7889	ADMINISTRATION	017	FT EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	32	STATE DE	032	STATE	FULL TI	3205	ELECTIONS DIVISION	1061	ADMINISTRATION	010	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	32	STATE DE	032	STATE	FULL TI	3205	ELECTIONS DIVISION	1064	HAVA STATE GEN FUNDS	010	PERSONAL SE	10,007	12,665	127%	6,372	199%	64,072	83,683	131%	40,798	205%	83,896
2019	010	32	STATE DE	032	STATE	FULL TI	3205	ELECTIONS DIVISION	1064	HAVA STATE GEN FUNDS	013	PERSONAL SE	15,892	17,068	107%	20,437	84%	101,426	102,602	101%	64,807	158%	129,613
2019	010	32	STATE DE	032	STATE	FULL TI	3205	ELECTIONS DIVISION	1064	HAVA STATE GEN FUNDS	017	FT EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	32	STATE DE	032	STATE	FULL TI	3205	ELECTIONS DIVISION	1064	HAVA STATE GEN FUNDS	059	TEMP FULL TI	0	0	0%	6,922	0%	0	0	0%	41,531	0%	83,062
2019	010	32	STATE DE	032	STATE	FULL TI	3205	ELECTIONS DIVISION	1081	ADMINISTRATION	010	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	32	STATE DE	032	STATE	FULL TI	3205	ELECTIONS DIVISION	1084	HAVA STATE GEN FUNDS	010	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	32	STATE DE	032	STATE	FULL TI	3205	ELECTIONS DIVISION	1084	HAVA STATE GEN FUNDS	013	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	32	STATE DE	032	STATE	FULL TI	3205	ELECTIONS DIVISION	1084	HAVA STATE GEN FUNDS	059	TEMP FULL TI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	32	STATE DE	032	STATE	FULL TI	3210	LEGISLATIVE SVCS [	1068	LEGISLATIVE SVCS DIVIS	010	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	32	STATE DE	032	STATE	FULL TI	3215	CORPORATE ADMIN	1065	CORPORATE ADMINISTR	010	PERSONAL SE	104,721	107,333	102%	112,036	96%	680,761	714,700	105%	728,318	98%	1,495,278
2019	010	32	STATE DE	032	STATE	FULL TI	3215	CORPORATE ADMIN	1065	CORPORATE ADMINISTR	011	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	32	STATE DE	032	STATE	FULL TI	3215	CORPORATE ADMIN	1065	CORPORATE ADMINISTR	013	PERSONAL SE	0	0	0%	6,814	0%	0	0	0%	40,884	0%	81,767
2019	010	32	STATE DE	032	STATE	FULL TI	3215	CORPORATE ADMIN	1065	CORPORATE ADMINISTR	017	FT EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	32	STATE DE	032	STATE	FULL TI	3215	CORPORATE ADMIN	1065	CORPORATE ADMINISTR	059	TEMP FULL TI	0	0	0%	15,826	0%	0	0	0%	94,955	0%	189,910
2019	010	32	STATE DE	032	STATE	FULL TI	3220	AUCTIONEERS BOAR	1069	AUCTIONEERS BOARD	010	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	32	STATE DE	032	STATE	FULL TI	3225	RECORDS MGMT AR	1610	RECORDS MGMT- - ARCH	010	PERSONAL SE	13,836	14,549	105%	16,392	89%	92,819	96,807	104%	109,970	88%	221,949
2019	010	32	STATE DE	032	STATE	FULL TI	3225	RECORDS MGMT AR	1610	RECORDS MGMT- - ARCH	011	PERSONAL SE	5,678	5,763	102%	6,861	84%	36,908	37,462	102%	44,597	84%	89,193
2019	010	32	STATE DE	032	STATE	FULL TI	3225	RECORDS MGMT AR	1610	RECORDS MGMT- - ARCH	017	FT EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	32	STATE DE	032	STATE	FULL TI	3230	SECURITIES REGUL	1075	SECURITIES ADMINISTRA	010	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	32	STATE DE	032	STATE	FULL TI	3230	SECURITIES REGUL	1075	SECURITIES ADMINISTRA	013	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	32	STATE DE	032	STATE	FULL TI	3230	SECURITIES REGUL	1075	SECURITIES ADMINISTRA	017	FT EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	32	STATE DE	032	STATE	FULL TI	3230	SECURITIES REGUL	1075	SECURITIES ADMINISTRA	059	TEMP FULL TI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	32	STATE DE	032	STATE	FULL TI	3230	SECURITIES REGUL	1076	SECURITIES EXAMINATIO	010	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	32	STATE DE	032	STATE	FULL TI	3230	SECURITIES REGUL	1076	SECURITIES EXAMINATIO	017	FT EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	32	STATE DE	032	STATE	FULL TI	3230	SECURITIES REGUL	1077	SECURITIES EDUCATION	010	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	32	STATE DE	032	STATE	FULL TI	3230	SECURITIES REGUL	1077	SECURITIES EDUCATION	013	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	32	STATE DE	032	STATE	FULL TI	3230	SECURITIES REGUL	1077	SECURITIES EDUCATION	017	FT EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	32	STATE DE	032	STATE	FULL TI	3230	SECURITIES REGUL	1077	SECURITIES EDUCATION	059	TEMP FULL TI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	32	STATE DE	032	STATE	FULL TI	3230	SECURITIES REGUL	2410	SECURITIES ADMIN-EXAM	010	PERSONAL SE	50,121	56,229	112%	60,878	92%	334,894	366,923	110%	406,764	90%	833,274
2019	010	32	STATE DE	032	STATE	FULL TI	3230	SECURITIES REGUL	2410	SECURITIES ADMIN-EXAM	011	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	32	STATE DE	032	STATE	FULL TI	3230	SECURITIES REGUL	2410	SECURITIES ADMIN-EXAM	013	PERSONAL SE	6,290	6,384	102%	18,848	34%	40,883	41,497	102%	122,510	34%	252,887
2019	010	32	STATE DE	032	STATE	FULL TI	3230	SECURITIES REGUL	2410	SECURITIES ADMIN-EXAM	059	TEMP FULL TI	0	0	0%	12,122	0%	0	0	0%	72,730	0%	145,460
2019	010	32	STATE DE	032	STATE	FULL TI	3240	VITAL RECORDS	5153	VITAL RECORDS IMPROV	010	PERSONAL SE	22,782	23,524	103%	27,585	85%	146,462	144,577	99%	177,336	82%	266,179
2019	010	32	STATE DE	032	STATE	FULL TI	3240	VITAL RECORDS	5153	VITAL RECORDS IMPROV	013	PERSONAL SE	0	0	0%	5,459	0%	0	0	0%	32,752	0%	65,503
2019	010	32	STATE DE	032	STATE	FULL TI	3240	VITAL RECORDS	5153	VITAL RECORDS IMPROV	017	FT EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	32	STATE DE	032	STATE	FULL TI	3240	VITAL RECORDS	5153	VITAL RECORDS IMPROV	059	TEMP FULL TI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	32	STATE DE	032	STATE	FULL TI	3240	VITAL RECORDS	5176	VITAL RECORDS BUREAU	010	PERSONAL SE	26,415	58,430	221%	31,782	184%	176,409	218,445	124%	212,252	103%	315,581
2019	010	32	STATE DE	032	STATE	FULL TI	3240	VITAL RECORDS	5176	VITAL RECORDS BUREAU	011	PERSONAL SE	0	0	0%	7,344	0%	0	0	0%	44,066	0%	88,132
2019	010	32	STATE DE	032	STATE	FULL TI	3240	VITAL RECORDS	5176	VITAL RECORDS BUREAU	017	FT EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	32	STATE DE	032	STATE	FULL TI	3240	VITAL RECORDS	5176	VITAL RECORDS BUREAU	059	TEMP FULL TI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		32	STATE DE	032	STATE	FULL TIME PERSONNEL TOTALS				CATEGORY TOTALS			293,308	334,885	114%	416,216	80%	1,895,519	2,020,937	107%	2,575,189	78%	5,005,074
2019	010	32	STATE DE	032	STATE	PART T	3200	SECRETARY OF STA	1062	RECOUNT ADMINISTRAT	050	PERSONAL SE	0	6,165	0%	4,538	136%	1,305	8,100	621%	10,505	77%	54,456
2019	010	32	STATE DE	032	STATE	PART T	3200	SECRETARY OF STA	1070	BOARD OF CLAIMS	050	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	32	STATE DE	032	STATE	PART T	3200	SECRETARY OF STA	1847	NOTARY FEE ACCOUNT	050	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	32	STATE DE	032	STATE	PART T	3200	SECRETARY OF STA	7889	ADMINISTRATION	050	PERSONAL SE	300	225	75%	308	73%	1,950	1,350	69%	2,001	67%	3,468
2019	010	32	STATE DE	032	STATE	PART T	3205	ELECTIONS DIVISION	1061	ADMINISTRATION	050	PERSONAL SE	4,948	0	0%	7,226	0%	30,336	0	0%	20,775	0%	41,550
2019	010	32	STATE DE	032	STATE	PART T	3205	ELECTIONS DIVISION	1064	HAVA STATE GEN FUNDS	050	PERSONAL SE	1,113	1,186	107%	2,312	51%	9,202	5,318	58%	19,113	28%	26,624
2019	010	32	STATE DE	032	STATE	PART T	3205	ELECTIONS DIVISION	1081	ADMINISTRATION	050	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	32	STATE DE	032	STATE	PART T	3215	CORPORATE ADMIN	1065	CORPORATE ADMINISTR	050	PERSONAL SE	6,040	11,950	198%	4,146	288%	26,097	76,823	294%	17,911	429%	65,642
2019	010	32	STATE DE	032	STATE	PART T	3220	AUCTIONEERS BOAR	1069	AUCTIONEERS BOARD	050	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	32	STATE DE	032	STATE	PART T	3225	RECORDS MGMT AR	1610	RECORDS MGMT- - ARCH	050	PERSONAL SE	1,529	1,240	81%	3,985	31%	11,605	10,618	91%	30,254	35%	55,001
2019	010	32	STATE DE	032	STATE	PART T	3230	SECURITIES REGUL	1075	SECURITIES ADMINISTRA	050	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	32	STATE DE	032	STATE	PART T	3230	SECURITIES REGUL	1077	SECURITIES EDUCATION	050	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	32	STATE DE	032	STATE	PART T	3230	SECURITIES REGUL	2410	SECURITIES ADMIN-EXAM	050	PERSONAL SE	223	816	365%	1,294	63%	6,323	6,634	105%	36,643	18%	64,509
2019	010	32	STATE DE	032	STATE	PART T	3240	VITAL RECORDS	5153	VITAL RECORDS IMPROV	050	PERSONAL SE	0	1,330	0%	3,509	38%	0	1,330	0%	21,052	6%	42,104
2019	010	32	STATE DE	032	STATE	PART T	3240	VITAL RECORDS	5176	VITAL RECORDS BUREAU	050	PERSONAL SE	3,304	5,340	162%	4,985	107%	21,451	31,184	145%	32,372	96%	69,095
2019		32	STATE DE	032	STATE	PART TIME TEMP PERSONNEL TOTALS				CATEGORY TOTALS			17,457	28,252	162%	32,303	87%	108,270	141,357	131%	190,625	74%	422,449
2019	010	32	STATE DE	032	STATE	OVERTI	3200	SECRETARY OF STA	7889	ADMINISTRATION	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	32	STATE DE	032	STATE	OVERTI	3215	CORPORATE ADMIN	1065	CORPORATE ADMINISTR	018	OVERTIME	0	0	0%	0	0%	0	-153	0%	0	0%	0
2019	010	32	STATE DE	032	STATE	OVERTI	3240	VITAL RECORDS	5176	VITAL RECORDS BUREAU	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		32	STATE DE	032	STATE	OVERTIME TOTALS				CATEGORY TOTALS			0	0	0%	0	0%	0	-153	0%	0	0%	0
2019	010	32	STATE DE	032	STATE	BENEFI	3200	SECRETARY OF STA	1062	RECOUNT ADMINISTRAT	060	BENEFITS	0	454	0%	346	131%	100	594	595%	801	74%	4,153
2019	010	32	STATE DE	032	STATE	BENEFI	3200	SECRETARY OF STA	1063	HAVA FED (100P FEDERA	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	32	STATE DE	032	STATE	BENEFI	3200	SECRETARY OF STA	1070	BOARD OF CLAIMS	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	32	STATE DE	032	STATE	BENEFI	3200	SECRETARY OF STA	1847	NOTARY FEE ACCOUNT	060	BENEFITS	855	0	0%	2,358	0%	5,556	0	0%	15,324	0%	25,139
2019	010	32	STATE DE	032	STATE	BENEFI	3200	SECRETARY OF STA	6193	UNEMPLOYMENT COMPE	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	32	STATE DE	032	STATE	BENEFI	3200	SECRETARY OF STA	7889	ADMINISTRATION	060	BENEFITS	13,502	15,116	112%	22,674	67%	87,725	100,083	114%	147,317	68%	288,479
2019	010	32	STATE DE	032	STATE	BENEFI	3200	SECRETARY OF STA	7999	DEFAULT ACCOUNTING U	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	32	STATE DE	032	STATE	BENEFI	3205	ELECTIONS DIVISION	1061	ADMINISTRATION	060	BENEFITS	379	0	0%	423	0%	2,321	0	0%	2,536	0%	5,071
2019	010	32	STATE DE	032	STATE	BENEFI	3205	ELECTIONS DIVISION	1064	HAVA STATE GEN FUNDS	060	BENEFITS	11,940	13,495	113%	17,378	78%	77,116	83,357	108%	112,240	74%	174,855
2019	010	32	STATE DE	032	STATE	BENEFI	3205	ELECTIONS DIVISION	1081	ADMINISTRATION	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	32	STATE DE	032	STATE	BENEFI	3205	ELECTIONS DIVISION	1084	HAVA STATE GEN FUNDS	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	32	STATE DE	032	STATE	BENEFI	3210	LEGISLATIVE SVCS [	1068	LEGISLATIVE SVCS DIVIS	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	32	STATE DE	032	STATE	BENEFI	3215	CORPORATE ADMIN	1065	CORPORATE ADMINISTR	060	BENEFITS	58,994	59,508	101%	81,294	73%	379,871	392,776	103%	523,468	75%	1,084,694
2019	010	32	STATE DE	032	STATE	BENEFI	3220	AUCTIONEERS BOAR	1069	AUCTIONEERS BOARD	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	32	STATE DE	032	STATE	BENEFI	3225	RECORDS MGMT AR	1610	RECORDS MGMT- - ARCH	060	BENEFITS	10,340	9,717	94%	12,638	77%	67,909	63,802	94%	83,004	77%	159,412
2019	010	32	STATE DE	032	STATE	BENEFI	3230	SECURITIES REGUL	1075	SECURITIES ADMINISTRA	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	32	STATE DE	032	STATE	BENEFI	3230	SECURITIES REGUL	1076	SECURITIES EXAMINATIO	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	32	STATE DE	032	STATE	BENEFI	3230	SECURITIES REGUL	1077	SECURITIES EDUCATION	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	32	STATE DE	032	STATE	BENEFI	3230	SECURITIES REGUL	2410	SECURITIES ADMIN-EXAM	060	BENEFITS	26,605	30,911	116%	48,661	64%	176,711	195,127	110%	323,201	60%	645,482
2019	010	32	STATE DE	032	STATE	BENEFI	3235	WORKERS COMPEN	8144	WORKERS COMPENSATI	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	32	STATE DE	032	STATE	BENEFI	3240	VITAL RECORDS	5153	VITAL RECORDS IMPROV	060	BENEFITS	9,090	9,907	109%	13,234	75%	58,928	61,243	104%	85,797	71%	171,006
2019	010	32	STATE DE	032	STATE	BENEFI	3240	VITAL RECORDS	5176	VITAL RECORDS BUREAU	060	BENEFITS	10,877	17,180	158%	14,001	123%	71,629	82,749	116%	92,207	90%	183,722

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY DECEMBER ACTUAL	DECEMBER ACTUAL	actual vs prior yr	DECEMBER 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 DE	032	STATE	BENEFI	9998	ERP GRANTS	9769	ACTIVITY ACCT AGY-032	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		32	STATE DE	032	STATE	BENEFITS TOTALS				CATEGORY TOTALS			142,580	156,287	110%	213,007	73%	927,865	979,732	106%	1,385,895	71%	2,742,013
2019	010	32	STATE DE	032	STATE	CONSU	3205	ELECTIONS DIVISION	1064	HAVA STATE GEN FUNDS	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	32	STATE DE	032	STATE	CONSU	3230	SECURITIES REGUL	1077	SECURITIES EDUCATION	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	32	STATE DE	032	STATE	CONSU	3230	SECURITIES REGUL	2410	SECURITIES ADMIN-EXA	046	CONSULTANTS	4,010	7,350	183%	3,429	214%	43,180	55,546	129%	36,927	150%	100,000
2019	010	32	STATE DE	032	STATE	CONSU	3240	VITAL RECORDS	5153	VITAL RECORDS IMPROV	046	CONSULTANTS	0	0	0%	8,333	0%	0	5,443	0%	50,000	11%	100,000
2019		32	STATE DE	032	STATE	CONSULTANTS TOTALS				CATEGORY TOTALS			4,010	7,350	183%	11,763	62%	43,180	60,988	141%	86,927	70%	200,000
2019	010	32	STATE DE	032	STATE	CURRE	3200	SECRETARY OF STA	0003	UNRESTRICTED INCOME	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	32	STATE DE	032	STATE	CURRE	3200	SECRETARY OF STA	1062	RECOUNT ADMINISTRAT	020	CURRENT EXP	0	0	0%	7,329	0%	0	0	0%	43,976	0%	87,952
2019	010	32	STATE DE	032	STATE	CURRE	3200	SECRETARY OF STA	1063	HAVA FED (100P FEDERA	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	32	STATE DE	032	STATE	CURRE	3200	SECRETARY OF STA	1070	BOARD OF CLAIMS	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	32	STATE DE	032	STATE	CURRE	3200	SECRETARY OF STA	1847	NOTARY FEE ACCOUNT	020	CURRENT EXP	0	0	0%	1,000	0%	7,965	2,400	30%	6,303	38%	12,000
2019	010	32	STATE DE	032	STATE	CURRE	3200	SECRETARY OF STA	6193	UNEMPLOYMENT COMPE	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	32	STATE DE	032	STATE	CURRE	3200	SECRETARY OF STA	7889	ADMINISTRATION	020	CURRENT EXP	3,472	1,688	49%	3,472	49%	16,855	26,374	156%	16,855	156%	28,850
2019	010	32	STATE DE	032	STATE	CURRE	3205	ELECTIONS DIVISION	1061	ADMINISTRATION	020	CURRENT EXP	29	33,235	115,439%	357	9,305%	13,090	196,769	1,503%	162,396	121%	232,066
2019	010	32	STATE DE	032	STATE	CURRE	3205	ELECTIONS DIVISION	1064	HAVA STATE GEN FUNDS	020	CURRENT EXP	102	9,008	8,797%	1,319	683%	4,999	61,864	1,237%	64,384	96%	147,232
2019	010	32	STATE DE	032	STATE	CURRE	3205	ELECTIONS DIVISION	1081	ADMINISTRATION	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	32	STATE DE	032	STATE	CURRE	3205	ELECTIONS DIVISION	1084	HAVA STATE GEN FUNDS	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	32	STATE DE	032	STATE	CURRE	3210	LEGISLATIVE SVCS	1068	LEGISLATIVE SVCS DIVIS	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	32	STATE DE	032	STATE	CURRE	3215	CORPORATE ADMIN	1065	CORPORATE ADMINISTR	020	CURRENT EXP	6,739	138,711	2,058%	8,796	1,577%	122,402	358,757	293%	159,771	225%	595,904
2019	010	32	STATE DE	032	STATE	CURRE	3220	AUCTIONEERS BOAR	1069	AUCTIONEERS BOARD	020	CURRENT EXP	2	4	230%	16	27%	95	26	27%	813	3%	3,500
2019	010	32	STATE DE	032	STATE	CURRE	3225	RECORDS MGMT AR	1610	RECORDS MGMT- - ARCH	020	CURRENT EXP	227	678	299%	349	194%	6,323	5,896	93%	9,721	61%	20,923
2019	010	32	STATE DE	032	STATE	CURRE	3230	SECURITIES REGUL	1075	SECURITIES ADMINISTRA	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	32	STATE DE	032	STATE	CURRE	3230	SECURITIES REGUL	1076	SECURITIES EXAMINATIO	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	32	STATE DE	032	STATE	CURRE	3230	SECURITIES REGUL	1077	SECURITIES EDUCATION	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	32	STATE DE	032	STATE	CURRE	3230	SECURITIES REGUL	2410	SECURITIES ADMIN-EXA	020	CURRENT EXP	4,074	3,708	91%	1,798	206%	23,806	18,421	77%	10,504	175%	32,000
2019	010	32	STATE DE	032	STATE	CURRE	3235	WORKERS COMPEN	8144	WORKERS COMPENSATI	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	32	STATE DE	032	STATE	CURRE	3240	VITAL RECORDS	5153	VITAL RECORDS IMPROV	020	CURRENT EXP	359	5,431	1,515%	661	821%	33,366	13,662	41%	61,533	22%	83,062
2019	010	32	STATE DE	032	STATE	CURRE	3240	VITAL RECORDS	5176	VITAL RECORDS BUREAU	020	CURRENT EXP	233	1,036	444%	639	162%	4,877	5,850	120%	13,358	44%	35,000
2019	010	32	STATE DE	032	STATE	CURRE	9998	ERP GRANTS	9769	ACTIVITY ACCT AGY-032	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		32	STATE DE	032	STATE	CURRENT EXPENSE TOTALS				CATEGORY TOTALS			15,236	193,499	1,270%	25,735	752%	233,778	690,019	295%	549,616	126%	1,278,489
2019	010	32	STATE DE	032	STATE	ALL OTI	3200	SECRETARY OF STA	1062	RECOUNT ADMINISTRAT	049	TRANSFER TO	0	0	0%	3,333	0%	0	0	0%	20,001	0%	40,001
2019	010	32	STATE DE	032	STATE	ALL OTI	3200	SECRETARY OF STA	1062	RECOUNT ADMINISTRAT	070	IN STATE TRA	0	0	0%	741	0%	0	0	0%	4,445	0%	8,891
2019	010	32	STATE DE	032	STATE	ALL OTI	3200	SECRETARY OF STA	1062	RECOUNT ADMINISTRAT	073	GRANTS NON	0	0	0%	115	0%	0	0	0%	691	0%	1,383
2019	010	32	STATE DE	032	STATE	ALL OTI	3200	SECRETARY OF STA	1062	RECOUNT ADMINISTRAT	080	OUT OF STATE	0	0	0%	853	0%	0	0	0%	5,120	0%	10,240
2019	010	32	STATE DE	032	STATE	ALL OTI	3200	SECRETARY OF STA	1062	RECOUNT ADMINISTRAT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	32	STATE DE	032	STATE	ALL OTI	3200	SECRETARY OF STA	1063	HAVA FED (100P FEDERA	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	32	STATE DE	032	STATE	ALL OTI	3200	SECRETARY OF STA	1070	BOARD OF CLAIMS	068	REMUNERATIO	147	33	23%	332	10%	15,728	6,169	39%	35,622	17%	100,000
2019	010	32	STATE DE	032	STATE	ALL OTI	3200	SECRETARY OF STA	1070	BOARD OF CLAIMS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	32	STATE DE	032	STATE	ALL OTI	3200	SECRETARY OF STA	1847	NOTARY FEE ACCOUNT	049	TRANSFER TO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	32	STATE DE	032	STATE	ALL OTI	3200	SECRETARY OF STA	1847	NOTARY FEE ACCOUNT	070	IN STATE TRA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	32	STATE DE	032	STATE	ALL OTI	3200	SECRETARY OF STA	1847	NOTARY FEE ACCOUNT	080	OUT OF STATE	0	0	0%	125	0%	383	514	134%	185	278%	1,500
2019	010	32	STATE DE	032	STATE	ALL OTI	3200	SECRETARY OF STA	1847	NOTARY FEE ACCOUNT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	32	STATE DE	032	STATE	ALL OTI	3200	SECRETARY OF STA	3906	JAMES J KIEPPER INTER	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	32	STATE DE	032	STATE	ALL OTI	3200	SECRETARY OF STA	6193	UNEMPLOYMENT COMPE	061	UNEMPLOYME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	32	STATE DE	032	STATE	ALL OTI	3200	SECRETARY OF STA	6193	UNEMPLOYMENT COMPE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	32	STATE DE	032	STATE	ALL OTI	3200	SECRETARY OF STA	7889	ADMINISTRATION	024	MAINT OTHER	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	32	STATE DE	032	STATE	ALL OTI	3200	SECRETARY OF STA	7889	ADMINISTRATION	030	EQUIPMENT N	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	32	STATE DE	032	STATE	ALL OTI	3200	SECRETARY OF STA	7889	ADMINISTRATION	035	SHARED SERV	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	32	STATE DE	032	STATE	ALL OTI	3200	SECRETARY OF STA	7889	ADMINISTRATION	039	TELECOMMUN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	32	STATE DE	032	STATE	ALL OTI	3200	SECRETARY OF STA	7889	ADMINISTRATION	064	RET PENSION	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	32	STATE DE	032	STATE	ALL OTI	3200	SECRETARY OF STA	7889	ADMINISTRATION	070	IN STATE TRA	0	0	0%	50	0%	324	309	96%	600	52%	600
2019	010	32	STATE DE	032	STATE	ALL OTI	3200	SECRETARY OF STA	7889	ADMINISTRATION	080	OUT OF STATE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	32	STATE DE	032	STATE	ALL OTI	3200	SECRETARY OF STA	7889	ADMINISTRATION	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	32	STATE DE	032	STATE	ALL OTI	3205	ELECTIONS DIVISION	1061	ADMINISTRATION	022	RENTS-LEASE	14	540	3,827%	14	3,813%	2,658	6,986	263%	2,668	262%	7,013
2019	010	32	STATE DE	032	STATE	ALL OTI	3205	ELECTIONS DIVISION	1061	ADMINISTRATION	039	TELECOMMUN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	32	STATE DE	032	STATE	ALL OTI	3205	ELECTIONS DIVISION	1061	ADMINISTRATION	066	EMPLOYEE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	32	STATE DE	032	STATE	ALL OTI	3205	ELECTIONS DIVISION	1061	ADMINISTRATION	070	IN STATE TRA	0	0	0%	52	0%	126	379	302%	624	61%	624
2019	010	32	STATE DE	032	STATE	ALL OTI	3205	ELECTIONS DIVISION	1061	ADMINISTRATION	080	OUT OF STATE	0	0	0%	83	0%	3	422	15,912%	997	42%	997
2019	010	32	STATE DE	032	STATE	ALL OTI	3205	ELECTIONS DIVISION	1061	ADMINISTRATION	236	ELECTION SUR	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	32	STATE DE	032	STATE	ALL OTI	3205	ELECTIONS DIVISION	1061	ADMINISTRATION	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	32	STATE DE	032	STATE	ALL OTI	3205	ELECTIONS DIVISION	1064	HAVA STATE GEN FUNDS	022	RENTS-LEASE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	32	STATE DE	032	STATE	ALL OTI	3205	ELECTIONS DIVISION	1064	HAVA STATE GEN FUNDS	024	MAINT OTHER	0	178,410	0%	30,833	579%	78,560	306,121	390%	267,752	114%	370,000
2019	010	32	STATE DE	032	STATE	ALL OTI	3205	ELECTIONS DIVISION	1064	HAVA STATE GEN FUNDS	030	EQUIPMENT N	0	0	0%	258	0%	0	0	0%	1,550	0%	3,100
2019	010	32	STATE DE	032	STATE	ALL OTI	3205	ELECTIONS DIVISION	1064	HAVA STATE GEN FUNDS	037	TECHNOLOGY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	32	STATE DE	032	STATE	ALL OTI	3205	ELECTIONS DIVISION	1064	HAVA STATE GEN FUNDS	038	TECHNOLOGY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	32	STATE DE	032	STATE	ALL OTI	3205	ELECTIONS DIVISION	1064	HAVA STATE GEN FUNDS	039	TELECOMMUN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	32	STATE DE	032	STATE	ALL OTI	3205	ELECTIONS DIVISION	1064	HAVA STATE GEN FUNDS	049	TRANSFER TO	0	0	0%	11,667	0%	0	0	0%	70,000	0%	140,000
2019	010	32	STATE DE	032	STATE	ALL OTI	3205	ELECTIONS DIVISION	1064	HAVA STATE GEN FUNDS	064	RET PENSION	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	32	STATE DE	032	STATE	ALL OTI	3205	ELECTIONS DIVISION	1064	HAVA STATE GEN FUNDS	070	IN STATE TRA	0	0	0%	417	0%	1,272	2,059	162%	3,761	55%	5,000
2019	010	32	STATE DE	032	STATE	ALL OTI	3205	ELECTIONS DIVISION	1064	HAVA STATE GEN FUNDS	080	OUT OF STATE	0	0	0%	667	0%	3,377	1,846	55%	4,909	38%	8,000
2019	010	32	STATE DE	032	STATE	ALL OTI	3205	ELECTIONS DIVISION	1064	HAVA STATE GEN FUNDS	102	CONTRACTS F	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	32	STATE DE	032	STATE	ALL OTI	3205	ELECTIONS DIVISION	1064	HAVA STATE GEN FUNDS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	32	STATE DE	032	STATE	ALL OTI	3205	ELECTIONS DIVISION	1081	ADMINISTRATION	070	IN STATE TRA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	32	STATE DE	032	STATE	ALL OTI	3205	ELECTIONS DIVISION	1081	ADMINISTRATION	080	OUT OF STATE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	32	STATE DE	032	STATE	ALL OTI	3205	ELECTIONS DIVISION	1081	ADMINISTRATION	236	ELECTION SUR	0	4,500	0%	2,397	188%	234	5,278	2,256%	5,455	97%	28,766
2019	010	32	STATE DE	032	STATE	ALL OTI	3205	ELECTIONS DIVISION	1081	ADMINISTRATION	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	32	STATE DE	032	STATE	ALL OTI	3205	ELECTIONS DIVISION	1084	HAVA STATE GEN FUNDS	024	MAINT OTHER	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	32	STATE DE	032	STATE	ALL OTI	3205	ELECTIONS DIVISION	1084	HAVA STATE GEN FUNDS	030	EQUIPMENT N	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	32	STATE DE	032	STATE	ALL OTI	3205	ELECTIONS DIVISION	1084	HAVA STATE GEN FUNDS	070	IN STATE TRA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	32	STATE DE	032	STATE	ALL OTI	3205	ELECTIONS DIVISION	1084	HAVA STATE GEN FUNDS	080	OUT OF STATE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	32	STATE DE	032	STATE	ALL OTI	3205	ELECTIONS DIVISION	1084	HAVA STATE GEN FUNDS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	32	STATE DE	032	STATE	ALL OTI	3210	LEGISLATIVE SVCS	1068	LEGISLATIVE SVCS DIVIS	069	PROMOTIONA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	32	STATE DE	032	STATE	ALL OTI	3210	LEGISLATIVE SVCS	1068	LEGISLATIVE SVCS DIVIS	073	GRANTS NON	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	32	STATE DE	032	STATE	ALL OTI	3210	LEGISLATIVE SVCS	1068	LEGISLATIVE SVCS DIVIS	237	GC MANUAL E	0	0	0%	3,333	0%	0	0	0%	20,000	0%	40,000
2019	010	32	STATE DE	032	STATE	ALL OTI	3210	LEGISLATIVE SVCS	1068	LEGISLATIVE SVCS DIVIS	238	CANADIAN TR	0	497	0%	1,206	41%	1,468	615	42%	13,884	4%	14,470
2019	010	32	STATE DE	032	STATE	ALL OTI	3210	LEGISLATIVE SVCS	1068	LEGISLATIVE SVCS DIVIS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	32	STATE DE	032	STATE	ALL OTI	3215	CORPORATE ADMIN	1065	CORPORATE ADMINISTR	024	MAINT OTHER	1,324	1,184	89%	7,425	16%	22,073	37,902	172%	123,780	31%	172,556
2019	010	32	STATE DE	032	STATE	ALL OTI	3215	CORPORATE ADMIN	1065	CORPORATE ADMINISTR	026	ORGANIZATIO	300	0	0%	145	0%	300	0	0%	145	0%	3,000
2019	010	32	STATE DE	032	STATE	ALL OTI	3215	CORPORATE ADMIN	1065	CORPORATE ADMINISTR	027	TRANSFERS T	0	22,839	0%	6,600	346%	0	22,839	0%	39,600	58%	79,200
2019	010	32	STATE DE	032	STATE	ALL OTI	3215	CORPORATE ADMIN	1065	CORPORATE ADMINISTR	030	EQUIPMENT N	44	0	0%	6	0%	5,038	2,000	40%	731	274%	26,800
2019	010	32	STATE DE	032	STATE	ALL OTI	3215	CORPORATE ADMIN	1065	CORPORATE ADMINISTR	038	TECHNOLOGY	5,792	148,207	2,559%	7,532	1,968%	348,085	573,588	165%	452,606	127%	779,566
2019	010	32	STATE DE	032	STATE	ALL OTI	3215	CORPORATE ADMIN	1065	CORPORATE ADMINISTR	039	TELECOMMUN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	32	STATE DE	032	STATE	ALL OTI	3215	CORPORATE ADMIN	1065	CORPORATE ADMINISTR	049	TRANSFER TO	0	0	0%	1,792	0%	0	0	0%	10,750	0%	21,500
2019	010	32	STATE DE	032	STATE	ALL OTI	3215	CORPORATE ADMIN	1065	CORPORATE ADMINISTR	064	RET PENSION	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	32	STATE DE	032	STATE	ALL OTI	3215	CORPORATE ADMIN	1065	CORPORATE ADMINISTR	066	EMPLOYEE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	32	STATE DE	032	STATE	ALL OTI	3215	CORPORATE ADMIN	1065	CORPORATE ADMINISTR	070	IN STATE TRA	0	0	0%	58	0%	567	83	15%	700	12%	700
2019	010	32	STATE DE	032	STATE	ALL OTI	3215	CORPORATE ADMIN	1065	CORPORATE ADMINISTR	073	GRANTS NON	95,220	0	0%	105,221	0%	95,220	91,545	96%	105,221	87%	400,000
2019	010	32	STATE DE	032	STATE	ALL OTI	3215	CORPORATE ADMIN	1065	CORPORATE ADMINISTR	080	OUT OF STATE	0	0	0%	500	0%	2,236	3,375	151%	1,800	187%	6,000
2019	010	32	STATE DE	032	STATE	ALL OTI	3215	CORPORATE ADMIN	1065	CORPORATE ADMINISTR	102	CONTRACTS F	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	32	STATE DE	032	STATE	ALL OTI	3215	CORPORATE ADMIN	1065	CORPORATE ADMINISTR	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	32	STATE DE	032	STATE	ALL OTI	3220	AUCTIONEERS BOAR	1069	AUCTIONEERS BOARD	026	ORGANIZATIO	0	0	0%	25	0%	300	300	100%	300	100%	300
2019	010	32	STATE DE	032	STATE	ALL OTI	3220	AUCTIONEERS BOAR	1069	AUCTIONEERS BOARD	066	EMPLOYEE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	32	STATE DE	032	STATE	ALL OTI	3220	AUCTIONEERS BOAR	1069	AUCTIONEERS BOARD	070	IN STATE TRA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	32	STATE DE	032	STATE	ALL OTI	3220	AUCTIONEERS BOAR	1069	AUCTIONEERS BOARD	080	OUT OF STATE	0	0	0%	0	0%	0	0	0%	0	0%	0

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY DECEMBER ACTUAL	DECEMBER ACTUAL	actual vs prior yr	DECEMBER 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 DE	032	STATE	ALL OTI	3220	AUCTIONEERS BOAR	1069	AUCTIONEERS BOARD	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	32	STATE DE	032	STATE	ALL OTI	3225	RECORDS MGMT AR	1610	RECORDS MGMT- - ARCH	022	RENTS-LEASE	0	0	0%	208	0%	617	600	97%	2,500	24%	2,500
2019	010	32	STATE DE	032	STATE	ALL OTI	3225	RECORDS MGMT AR	1610	RECORDS MGMT- - ARCH	024	MAINT OTHER	0	0	0%	83	0%	0	0	0%	500	0%	1,000
2019	010	32	STATE DE	032	STATE	ALL OTI	3225	RECORDS MGMT AR	1610	RECORDS MGMT- - ARCH	026	ORGANIZATIO	0	0	0%	83	0%	0	0	0%	500	0%	1,000
2019	010	32	STATE DE	032	STATE	ALL OTI	3225	RECORDS MGMT AR	1610	RECORDS MGMT- - ARCH	030	EQUIPMENT N	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	32	STATE DE	032	STATE	ALL OTI	3225	RECORDS MGMT AR	1610	RECORDS MGMT- - ARCH	064	RET PENSION	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	32	STATE DE	032	STATE	ALL OTI	3225	RECORDS MGMT AR	1610	RECORDS MGMT- - ARCH	070	IN STATE TRA	0	0	0%	50	0%	0	0	0%	300	0%	600
2019	010	32	STATE DE	032	STATE	ALL OTI	3225	RECORDS MGMT AR	1610	RECORDS MGMT- - ARCH	073	GRANTS NON	0	0	0%	17	0%	0	0	0%	100	0%	200
2019	010	32	STATE DE	032	STATE	ALL OTI	3225	RECORDS MGMT AR	1610	RECORDS MGMT- - ARCH	080	OUT OF STATE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	32	STATE DE	032	STATE	ALL OTI	3225	RECORDS MGMT AR	1610	RECORDS MGMT- - ARCH	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	32	STATE DE	032	STATE	ALL OTI	3230	SECURITIES REGUL	1075	SECURITIES ADMINISTRA	022	RENTS-LEASE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	32	STATE DE	032	STATE	ALL OTI	3230	SECURITIES REGUL	1075	SECURITIES ADMINISTRA	030	EQUIPMENT N	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	32	STATE DE	032	STATE	ALL OTI	3230	SECURITIES REGUL	1075	SECURITIES ADMINISTRA	039	TELECOMMUN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	32	STATE DE	032	STATE	ALL OTI	3230	SECURITIES REGUL	1075	SECURITIES ADMINISTRA	070	IN STATE TRA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	32	STATE DE	032	STATE	ALL OTI	3230	SECURITIES REGUL	1075	SECURITIES ADMINISTRA	080	OUT OF STATE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	32	STATE DE	032	STATE	ALL OTI	3230	SECURITIES REGUL	1075	SECURITIES ADMINISTRA	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	32	STATE DE	032	STATE	ALL OTI	3230	SECURITIES REGUL	1076	SECURITIES EXAMINATIO	066	EMPLOYEE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	32	STATE DE	032	STATE	ALL OTI	3230	SECURITIES REGUL	1076	SECURITIES EXAMINATIO	070	IN STATE TRA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	32	STATE DE	032	STATE	ALL OTI	3230	SECURITIES REGUL	1076	SECURITIES EXAMINATIO	080	OUT OF STATE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	32	STATE DE	032	STATE	ALL OTI	3230	SECURITIES REGUL	1076	SECURITIES EXAMINATIO	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	32	STATE DE	032	STATE	ALL OTI	3230	SECURITIES REGUL	1077	SECURITIES EDUCATION	030	EQUIPMENT N	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	32	STATE DE	032	STATE	ALL OTI	3230	SECURITIES REGUL	1077	SECURITIES EDUCATION	054	TRUST FUND E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	32	STATE DE	032	STATE	ALL OTI	3230	SECURITIES REGUL	1077	SECURITIES EDUCATION	070	IN STATE TRA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	32	STATE DE	032	STATE	ALL OTI	3230	SECURITIES REGUL	1077	SECURITIES EDUCATION	080	OUT OF STATE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	32	STATE DE	032	STATE	ALL OTI	3230	SECURITIES REGUL	1077	SECURITIES EDUCATION	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	32	STATE DE	032	STATE	ALL OTI	3230	SECURITIES REGUL	2410	SECURITIES ADMIN-EXAM	022	RENTS-LEASE	0	53	0%	417	13%	1,390	2,302	166%	2,039	113%	5,000
2019	010	32	STATE DE	032	STATE	ALL OTI	3230	SECURITIES REGUL	2410	SECURITIES ADMIN-EXAM	024	MAINT OTHER	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	32	STATE DE	032	STATE	ALL OTI	3230	SECURITIES REGUL	2410	SECURITIES ADMIN-EXAM	030	EQUIPMENT N	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	32	STATE DE	032	STATE	ALL OTI	3230	SECURITIES REGUL	2410	SECURITIES ADMIN-EXAM	064	RET PENSION	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	32	STATE DE	032	STATE	ALL OTI	3230	SECURITIES REGUL	2410	SECURITIES ADMIN-EXAM	066	EMPLOYEE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	32	STATE DE	032	STATE	ALL OTI	3230	SECURITIES REGUL	2410	SECURITIES ADMIN-EXAM	070	IN STATE TRA	0	0	0%	450	0%	0	79	0%	2,700	3%	5,400
2019	010	32	STATE DE	032	STATE	ALL OTI	3230	SECURITIES REGUL	2410	SECURITIES ADMIN-EXAM	080	OUT OF STATE	0	0	0%	542	0%	2,518	2,401	95%	4,778	50%	6,500
2019	010	32	STATE DE	032	STATE	ALL OTI	3230	SECURITIES REGUL	2410	SECURITIES ADMIN-EXAM	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	32	STATE DE	032	STATE	ALL OTI	3235	WORKERS COMPEN	8144	WORKERS COMPENSATI	062	WORKERS CO	0	358	0%	0	0%	294	10,040	3,415%	0	0%	0
2019	010	32	STATE DE	032	STATE	ALL OTI	3235	WORKERS COMPEN	8144	WORKERS COMPENSATI	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	32	STATE DE	032	STATE	ALL OTI	3240	VITAL RECORDS	5153	VITAL RECORDS IMPROV	027	TRANSFERS T	0	6,947	0%	1,650	421%	6,670	6,947	104%	6,805	102%	19,800
2019	010	32	STATE DE	032	STATE	ALL OTI	3240	VITAL RECORDS	5153	VITAL RECORDS IMPROV	028	TRANSFERS T	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	32	STATE DE	032	STATE	ALL OTI	3240	VITAL RECORDS	5153	VITAL RECORDS IMPROV	029	INTRA-AGENC	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	32	STATE DE	032	STATE	ALL OTI	3240	VITAL RECORDS	5153	VITAL RECORDS IMPROV	030	EQUIPMENT N	0	0	0%	450	0%	845	0	0%	279	0%	5,400
2019	010	32	STATE DE	032	STATE	ALL OTI	3240	VITAL RECORDS	5153	VITAL RECORDS IMPROV	035	SHARED SERV	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	32	STATE DE	032	STATE	ALL OTI	3240	VITAL RECORDS	5153	VITAL RECORDS IMPROV	038	TECHNOLOGY	6,374	61,318	962%	2,248	2,728%	655,842	418,627	64%	231,256	181%	450,000
2019	010	32	STATE DE	032	STATE	ALL OTI	3240	VITAL RECORDS	5153	VITAL RECORDS IMPROV	064	RET PENSION	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	32	STATE DE	032	STATE	ALL OTI	3240	VITAL RECORDS	5153	VITAL RECORDS IMPROV	070	IN STATE TRA	0	0	0%	250	0%	234	189	81%	3,000	6%	3,000
2019	010	32	STATE DE	032	STATE	ALL OTI	3240	VITAL RECORDS	5153	VITAL RECORDS IMPROV	073	GRANTS NON	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	32	STATE DE	032	STATE	ALL OTI	3240	VITAL RECORDS	5153	VITAL RECORDS IMPROV	080	OUT OF STATE	2,036	0	0%	2,191	0%	2,036	5,308	261%	2,191	242%	11,500
2019	010	32	STATE DE	032	STATE	ALL OTI	3240	VITAL RECORDS	5153	VITAL RECORDS IMPROV	102	CONTRACTS F	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	32	STATE DE	032	STATE	ALL OTI	3240	VITAL RECORDS	5153	VITAL RECORDS IMPROV	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	32	STATE DE	032	STATE	ALL OTI	3240	VITAL RECORDS	5176	VITAL RECORDS BUREAU	026	ORGANIZATIO	0	0	0%	150	0%	0	0	0%	900	0%	1,800
2019	010	32	STATE DE	032	STATE	ALL OTI	3240	VITAL RECORDS	5176	VITAL RECORDS BUREAU	030	EQUIPMENT N	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	32	STATE DE	032	STATE	ALL OTI	3240	VITAL RECORDS	5176	VITAL RECORDS BUREAU	039	TELECOMMUN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	32	STATE DE	032	STATE	ALL OTI	3240	VITAL RECORDS	5176	VITAL RECORDS BUREAU	041	AUDIT FUND S	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	32	STATE DE	032	STATE	ALL OTI	3240	VITAL RECORDS	5176	VITAL RECORDS BUREAU	042	ADDITIONAL F	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	32	STATE DE	032	STATE	ALL OTI	3240	VITAL RECORDS	5176	VITAL RECORDS BUREAU	064	RET PENSION	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	32	STATE DE	032	STATE	ALL OTI	3240	VITAL RECORDS	5176	VITAL RECORDS BUREAU	070	IN STATE TRA	0	0	0%	42	0%	0	0	0%	250	0%	500
2019	010	32	STATE DE	032	STATE	ALL OTI	3240	VITAL RECORDS	5176	VITAL RECORDS BUREAU	080	OUT OF STATE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	32	STATE DE	032	STATE	ALL OTI	3240	VITAL RECORDS	5176	VITAL RECORDS BUREAU	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		32	STATE DE	032	STATE	ALL OTHER				CATEGORY TOTALS			111,251	424,886	382%	194,612	218%	1,248,396	1,508,822	121%	1,451,998	104%	2,784,408
2019		32	STATE DE	032	STATE	AGENCY TOTALS							583,842	1,145,158	196%	893,636	128%	4,457,008	5,401,703	121%	6,240,249	87%	12,432,433
2019	010	33	COMMISSI	033	COMMI	FULL TI	3300	COMMISSION ON ST	6230	COMM STATUS OF WOM	010	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		33	COMMISSI	033	COMMI	FULL TIME PERSONNEL TOTALS				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	33	COMMISSI	033	COMMI	PART TI	3300	COMMISSION ON ST	6230	COMM STATUS OF WOM	050	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		33	COMMISSI	033	COMMI	PART TIME TEMP PERSONNEL TOTALS				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	33	COMMISSI	033	COMMI	BENEFI	3300	COMMISSION ON ST	6230	COMM STATUS OF WOM	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	33	COMMISSI	033	COMMI	BENEFI	3300	COMMISSION ON ST	6231	WOMENS EDUCATION AN	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	33	COMMISSI	033	COMMI	BENEFI	3300	COMMISSION ON ST	7999	DEFAULT ACCOUNTING U	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	33	COMMISSI	033	COMMI	BENEFI	9998	ACTIVITY ACCT AGY	9748	ACTIVITY ACCT AGY-033	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		33	COMMISSI	033	COMMI	BENEFITS TOTALS				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	33	COMMISSI	033	COMMI	CONSU	3300	COMMISSION ON ST	6231	WOMENS EDUCATION AN	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		33	COMMISSI	033	COMMI	CONSULTANTS TOTALS				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	33	COMMISSI	033	COMMI	CURRE	3300	COMMISSION ON ST	6230	COMM STATUS OF WOM	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	33	COMMISSI	033	COMMI	CURRE	3300	COMMISSION ON ST	6231	WOMENS EDUCATION AN	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	33	COMMISSI	033	COMMI	CURRE	9998	ACTIVITY ACCT AGY	9748	ACTIVITY ACCT AGY-033	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		33	COMMISSI	033	COMMI	CURRENT EXPENSE TOTALS				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	33	COMMISSI	033	COMMI	ALL OTI	3300	COMMISSION ON ST	6230	COMM STATUS OF WOM	026	ORGANIZATIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	33	COMMISSI	033	COMMI	ALL OTI	3300	COMMISSION ON ST	6230	COMM STATUS OF WOM	027	TRANSFERS T	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	33	COMMISSI	033	COMMI	ALL OTI	3300	COMMISSION ON ST	6230	COMM STATUS OF WOM	029	INTRA-AGENC	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	33	COMMISSI	033	COMMI	ALL OTI	3300	COMMISSION ON ST	6230	COMM STATUS OF WOM	030	EQUIPMENT N	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	33	COMMISSI	033	COMMI	ALL OTI	3300	COMMISSION ON ST	6230	COMM STATUS OF WOM	069	PROMOTIONA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	33	COMMISSI	033	COMMI	ALL OTI	3300	COMMISSION ON ST	6230	COMM STATUS OF WOM	070	IN STATE TRA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	33	COMMISSI	033	COMMI	ALL OTI	3300	COMMISSION ON ST	6230	COMM STATUS OF WOM	073	GRANTS NON	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	33	COMMISSI	033	COMMI	ALL OTI	3300	COMMISSION ON ST	6230	COMM STATUS OF WOM	080	OUT OF STATE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	33	COMMISSI	033	COMMI	ALL OTI	3300	COMMISSION ON ST	6230	COMM STATUS OF WOM	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	33	COMMISSI	033	COMMI	ALL OTI	3300	COMMISSION ON ST	6231	WOMENS EDUCATION AN	030	EQUIPMENT N	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	33	COMMISSI	033	COMMI	ALL OTI	3300	COMMISSION ON ST	6231	WOMENS EDUCATION AN	057	BOOKS PERIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	33	COMMISSI	033	COMMI	ALL OTI	3300	COMMISSION ON ST	6231	WOMENS EDUCATION AN	069	PROMOTIONA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	33	COMMISSI	033	COMMI	ALL OTI	3300	COMMISSION ON ST	6231	WOMENS EDUCATION AN	070	IN STATE TRA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	33	COMMISSI	033	COMMI	ALL OTI	3300	COMMISSION ON ST	6231	WOMENS EDUCATION AN	080	OUT OF STATE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	33	COMMISSI	033	COMMI	ALL OTI	3300	COMMISSION ON ST	6231	WOMENS EDUCATION AN	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		33	COMMISSI	033	COMMI	ALL OTHER				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0
2019		33	COMMISSI	033	COMMI	AGENCY TOTALS							0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	34	CULTURAL	034	CULTUR	FULL TI	3400	OFFICE OF THE CON	3431	CURATORIAL SERVICES	010	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	34	CULTURAL	034	CULTUR	FULL TI	3400	OFFICE OF THE CON	3431	CURATORIAL SERVICES	017	FT EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	34	CULTURAL	034	CULTUR	FULL TI	3400	OFFICE OF THE CON	3440	OLD STATE HOUSE GRA	059	TEMP FULL TI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	34	CULTURAL	034	CULTUR	FULL TI	3400	OFFICE OF THE CON	6990	NH FILM COMMISSION	010	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	34	CULTURAL	034	CULTUR	FULL TI	3400	OFFICE OF THE CON	6990	NH FILM COMMISSION	017	FT EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	34	CULTURAL	034	CULTUR	FULL TI	3400	OFFICE OF THE CON	6999	ADMINISTRATION - SUPP	010	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	34	CULTURAL	034	CULTUR	FULL TI	3400	OFFICE OF THE CON	6999	ADMINISTRATION - SUPP	011	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	34	CULTURAL	034	CULTUR	FULL TI	3400	OFFICE OF THE CON	6999	ADMINISTRATION - SUPP	017	FT EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	34	CULTURAL	034	CULTUR	FULL TI	3400	OFFICE OF THE CON	8145	WORKERS COMPENSATI	010	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	34	CULTURAL	034	CULTUR	FULL TI	3405	STATE LIBRARY	6718	NH AUTOMATED INFORM	010	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	34	CULTURAL	034	CULTUR	FULL TI	3405	STATE LIBRARY	6718	NH AUTOMATED INFORM	017	FT EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	34	CULTURAL	034	CULTUR	FULL TI	3405	STATE LIBRARY	7000	CENTRAL LIBRARY SERV	010	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	34	CULTURAL	034	CULTUR	FULL TI	3405	STATE LIBRARY	7000	CENTRAL LIBRARY SERV	012	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	34	CULTURAL	034	CULTUR	FULL TI	3405	STATE LIBRARY	7000	CENTRAL LIBRARY SERV	017	FT EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	34	CULTURAL	034	CULTUR	FULL TI	3405	STATE LIBRARY	7008	SVC TO PERSONS W/ DIS	010	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY DECEMBER ACTUAL	DECEMBER ACTUAL	actual vs prior yr	DECEMBER ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY19 ESTIMATE	actual vs.estimate	FY19 APPROPRIATION
2019	010	34	CULTURAL	034	CULTUR	FULL TI	3405	STATE LIBRARY	7008	SVC TO PERSONS W/ DIS	017	FT EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	34	CULTURAL	034	CULTUR	FULL TI	3405	STATE LIBRARY	7180	FEDERAL LIBRARY PROG	010	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	34	CULTURAL	034	CULTUR	FULL TI	3405	STATE LIBRARY	7180	FEDERAL LIBRARY PROG	017	FT EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	34	CULTURAL	034	CULTUR	FULL TI	3405	STATE LIBRARY	7180	FEDERAL LIBRARY PROG	059	TEMP FULL TI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	34	CULTURAL	034	CULTUR	FULL TI	3405	STATE LIBRARY	7195	POLITICAL LIBRARY	010	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	34	CULTURAL	034	CULTUR	FULL TI	3405	STATE LIBRARY	7199	SPECIAL SERVICES	010	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	34	CULTURAL	034	CULTUR	FULL TI	3410	DIVISION OF THE AR	1127	STATE ART FUND	010	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	34	CULTURAL	034	CULTUR	FULL TI	3410	DIVISION OF THE AR	1250	STATE ARTS DEVELOPMI	010	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	34	CULTURAL	034	CULTUR	FULL TI	3410	DIVISION OF THE AR	1250	STATE ARTS DEVELOPMI	011	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	34	CULTURAL	034	CULTUR	FULL TI	3410	DIVISION OF THE AR	1250	STATE ARTS DEVELOPMI	017	FT EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	34	CULTURAL	034	CULTUR	FULL TI	3410	DIVISION OF THE AR	1255	FEDERAL ARTS PARTNE	010	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	34	CULTURAL	034	CULTUR	FULL TI	3410	DIVISION OF THE AR	1255	FEDERAL ARTS PARTNE	011	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	34	CULTURAL	034	CULTUR	FULL TI	3410	DIVISION OF THE AR	1255	FEDERAL ARTS PARTNE	017	FT EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	34	CULTURAL	034	CULTUR	FULL TI	3420	DIVISION HISTORICA	3420	OFFICE OF PRESERVATI	010	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	34	CULTURAL	034	CULTUR	FULL TI	3420	DIVISION HISTORICA	3420	OFFICE OF PRESERVATI	011	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	34	CULTURAL	034	CULTUR	FULL TI	3420	DIVISION HISTORICA	3420	OFFICE OF PRESERVATI	017	FT EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	34	CULTURAL	034	CULTUR	FULL TI	3420	DIVISION HISTORICA	3441	FEDERAL PRESERVATIO	010	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	34	CULTURAL	034	CULTUR	FULL TI	3420	DIVISION HISTORICA	3441	FEDERAL PRESERVATIO	011	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	34	CULTURAL	034	CULTUR	FULL TI	3420	DIVISION HISTORICA	3441	FEDERAL PRESERVATIO	017	FT EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	34	CULTURAL	034	CULTUR	FULL TI	3420	DIVISION HISTORICA	8905	NATIONAL REGISTER NO	010	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	34	CULTURAL	034	CULTUR	FULL TI	3420	DIVISION HISTORICA	8906	HPF RECOVERY GRANT	015	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		34	CULTURAL	034	CULTUR	FULL TIME PERSONNEL TOTALS				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	34	CULTURAL	034	CULTUR	PART T	3400	OFFICE OF THE CON	5075	CONNECTING TO COLLE	050	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	34	CULTURAL	034	CULTUR	PART T	3400	OFFICE OF THE CON	6707	DONATIONS - GIFTS	050	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	34	CULTURAL	034	CULTUR	PART T	3405	STATE LIBRARY	7180	FEDERAL LIBRARY PROG	050	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	34	CULTURAL	034	CULTUR	PART T	3405	STATE LIBRARY	7195	POLITICAL LIBRARY	050	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	34	CULTURAL	034	CULTUR	PART T	3405	STATE LIBRARY	7199	SPECIAL SERVICES	050	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	34	CULTURAL	034	CULTUR	PART T	3410	DIVISION OF THE AR	1250	STATE ARTS DEVELOPMI	050	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	34	CULTURAL	034	CULTUR	PART T	3410	DIVISION OF THE AR	1255	FEDERAL ARTS PARTNE	050	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	34	CULTURAL	034	CULTUR	PART T	3420	DIVISION HISTORICA	3420	OFFICE OF PRESERVATI	050	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	34	CULTURAL	034	CULTUR	PART T	3420	DIVISION HISTORICA	3441	FEDERAL PRESERVATIO	050	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	34	CULTURAL	034	CULTUR	PART T	3420	DIVISION HISTORICA	8905	NATIONAL REGISTER NO	050	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	34	CULTURAL	034	CULTUR	PART T	3420	DIVISION HISTORICA	8906	HPF RECOVERY GRANT	050	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	34	CULTURAL	034	CULTUR	PART T	3499	ARRA STIMULUS CUI	0809	ARTS JOBS - ARRA	050	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		34	CULTURAL	034	CULTUR	PART TIME TEMP PERSONNEL TOTALS				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	34	CULTURAL	034	CULTUR	OVERTI	3405	STATE LIBRARY	7000	CENTRAL LIBRARY SERV	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	34	CULTURAL	034	CULTUR	OVERTI	3405	STATE LIBRARY	7180	FEDERAL LIBRARY PROG	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	34	CULTURAL	034	CULTUR	OVERTI	3410	DIVISION OF THE AR	1255	FEDERAL ARTS PARTNE	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	34	CULTURAL	034	CULTUR	OVERTI	3420	DIVISION HISTORICA	8906	HPF RECOVERY GRANT	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		34	CULTURAL	034	CULTUR	OVERTIME TOTALS				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	34	CULTURAL	034	CULTUR	BENEFI	3400	OFFICE OF THE CON	3431	CURATORIAL SERVICES	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	34	CULTURAL	034	CULTUR	BENEFI	3400	OFFICE OF THE CON	3440	OLD STATE HOUSE GRA	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	34	CULTURAL	034	CULTUR	BENEFI	3400	OFFICE OF THE CON	5075	CONNECTING TO COLLE	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	34	CULTURAL	034	CULTUR	BENEFI	3400	OFFICE OF THE CON	6707	DONATIONS - GIFTS	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	34	CULTURAL	034	CULTUR	BENEFI	3400	OFFICE OF THE CON	6710	AUTOMATED INFORMATI	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	34	CULTURAL	034	CULTUR	BENEFI	3400	OFFICE OF THE CON	6990	NH FILM COMMISSION	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	34	CULTURAL	034	CULTUR	BENEFI	3400	OFFICE OF THE CON	6999	ADMINISTRATION - SUPP	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	34	CULTURAL	034	CULTUR	BENEFI	3400	OFFICE OF THE CON	7030	DAMAGED - LOST BOOK	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	34	CULTURAL	034	CULTUR	BENEFI	3400	OFFICE OF THE CON	7182	MOBILE TRAINING LAB	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	34	CULTURAL	034	CULTUR	BENEFI	3400	OFFICE OF THE CON	7183	LINKS TO EARLY LEARNI	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	34	CULTURAL	034	CULTUR	BENEFI	3400	OFFICE OF THE CON	7196	NH SUMMER READING E	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	34	CULTURAL	034	CULTUR	BENEFI	3400	OFFICE OF THE CON	7206	GATES FOUNDATION	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	34	CULTURAL	034	CULTUR	BENEFI	3400	OFFICE OF THE CON	7999	DEFAULT ACCOUNTING U	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	34	CULTURAL	034	CULTUR	BENEFI	3400	OFFICE OF THE CON	8029	CULTURAL RESOURCES	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	34	CULTURAL	034	CULTUR	BENEFI	3400	OFFICE OF THE CON	8145	WORKERS COMPENSATI	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	34	CULTURAL	034	CULTUR	BENEFI	3405	STATE LIBRARY	6718	NH AUTOMATED INFORM	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	34	CULTURAL	034	CULTUR	BENEFI	3405	STATE LIBRARY	7000	CENTRAL LIBRARY SERV	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	34	CULTURAL	034	CULTUR	BENEFI	3405	STATE LIBRARY	7008	SVC TO PERSONS W/ DIS	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	34	CULTURAL	034	CULTUR	BENEFI	3405	STATE LIBRARY	7180	FEDERAL LIBRARY PROG	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	34	CULTURAL	034	CULTUR	BENEFI	3405	STATE LIBRARY	7195	POLITICAL LIBRARY	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	34	CULTURAL	034	CULTUR	BENEFI	3405	STATE LIBRARY	7199	SPECIAL SERVICES	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	34	CULTURAL	034	CULTUR	BENEFI	3410	DIVISION OF THE AR	1127	STATE ART FUND	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	34	CULTURAL	034	CULTUR	BENEFI	3410	DIVISION OF THE AR	1250	STATE ARTS DEVELOPMI	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	34	CULTURAL	034	CULTUR	BENEFI	3410	DIVISION OF THE AR	1255	FEDERAL ARTS PARTNE	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	34	CULTURAL	034	CULTUR	BENEFI	3410	DIVISION OF THE AR	1256	ARTS IN EDUCATION COI	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	34	CULTURAL	034	CULTUR	BENEFI	3410	DIVISION OF THE AR	1258	ARTS IN EDUCATION	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	34	CULTURAL	034	CULTUR	BENEFI	3410	DIVISION OF THE AR	1259	CAREERS IN THE ARTS	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	34	CULTURAL	034	CULTUR	BENEFI	3410	DIVISION OF THE AR	1260	ARTS PROJECTS	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	34	CULTURAL	034	CULTUR	BENEFI	3410	DIVISION OF THE AR	1262	GOVERNORS AWARDS IN	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	34	CULTURAL	034	CULTUR	BENEFI	3420	DIVISION HISTORICA	2373	CONTOOCOOK COVERE	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	34	CULTURAL	034	CULTUR	BENEFI	3420	DIVISION HISTORICA	3420	OFFICE OF PRESERVATI	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	34	CULTURAL	034	CULTUR	BENEFI	3420	DIVISION HISTORICA	3433	SPECIAL SERVICES	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	34	CULTURAL	034	CULTUR	BENEFI	3420	DIVISION HISTORICA	3434	MERCIFUL RESTORATIO	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	34	CULTURAL	034	CULTUR	BENEFI	3420	DIVISION HISTORICA	3435	NH HERITAGE TRUST FU	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	34	CULTURAL	034	CULTUR	BENEFI	3420	DIVISION HISTORICA	3437	ISTEA GRANT	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	34	CULTURAL	034	CULTUR	BENEFI	3420	DIVISION HISTORICA	3438	CORNISH ARTS COLONY	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	34	CULTURAL	034	CULTUR	BENEFI	3420	DIVISION HISTORICA	3441	FEDERAL PRESERVATIO	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	34	CULTURAL	034	CULTUR	BENEFI	3420	DIVISION HISTORICA	3442	CONSERVATION DISTRIC	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	34	CULTURAL	034	CULTUR	BENEFI	3420	DIVISION HISTORICA	7015	ARCHAEOLOGY PROGRA	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	34	CULTURAL	034	CULTUR	BENEFI	3420	DIVISION HISTORICA	8905	NATIONAL REGISTER NO	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	34	CULTURAL	034	CULTUR	BENEFI	3420	DIVISION HISTORICA	8906	HPF RECOVERY GRANT	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	34	CULTURAL	034	CULTUR	BENEFI	9998	ERP GRANTS	9770	ACTIVITY ACCT AGY-034	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		34	CULTURAL	034	CULTUR	BENEFITS TOTALS				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	34	CULTURAL	034	CULTUR	CONSU	3405	STATE LIBRARY	7180	FEDERAL LIBRARY PROG	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	34	CULTURAL	034	CULTUR	CONSU	3420	DIVISION HISTORICA	8905	NATIONAL REGISTER NO	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		34	CULTURAL	034	CULTUR	CONSULTANTS TOTALS				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	34	CULTURAL	034	CULTUR	CURRE	3400	OFFICE OF THE CON	0003	UNRESTRICTED INCOME	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	34	CULTURAL	034	CULTUR	CURRE	3400	OFFICE OF THE CON	3431	CURATORIAL SERVICES	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	34	CULTURAL	034	CULTUR	CURRE	3400	OFFICE OF THE CON	3440	OLD STATE HOUSE GRA	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	34	CULTURAL	034	CULTUR	CURRE	3400	OFFICE OF THE CON	5075	CONNECTING TO COLLE	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	34	CULTURAL	034	CULTUR	CURRE	3400	OFFICE OF THE CON	6707	DONATIONS - GIFTS	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	34	CULTURAL	034	CULTUR	CURRE	3400	OFFICE OF THE CON	6710	AUTOMATED INFORMATI	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	34	CULTURAL	034	CULTUR	CURRE	3400	OFFICE OF THE CON	6990	NH FILM COMMISSION	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	34	CULTURAL	034	CULTUR	CURRE	3400	OFFICE OF THE CON	6999	ADMINISTRATION - SUPP	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	34	CULTURAL	034	CULTUR	CURRE	3400	OFFICE OF THE CON	7030	DAMAGED - LOST BOOK	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	34	CULTURAL	034	CULTUR	CURRE	3400	OFFICE OF THE CON	7182	MOBILE TRAINING LAB	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	34	CULTURAL	034	CULTUR	CURRE	3400	OFFICE OF THE CON	7183	LINKS TO EARLY LEARNI	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	34	CULTURAL	034	CULTUR	CURRE	3400	OFFICE OF THE CON	7196	NH SUMMER READING E	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	34	CULTURAL	034	CULTUR	CURRE	3400	OFFICE OF THE CON	7206	GATES FOUNDATION	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	34	CULTURAL	034	CULTUR	CURRE	3400	OFFICE OF THE CON	8029	CULTURAL RESOURCES	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	34	CULTURAL	034	CULTUR	CURRE	3400	OFFICE OF THE CON	8145	WORKERS COMPENSATI	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	34	CULTURAL	034	CULTUR	CURRE	3405	STATE LIBRARY	6718	NH AUTOMATED INFORM	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	34	CULTURAL	034	CULTUR	CURRE	3405	STATE LIBRARY	7000	CENTRAL LIBRARY SERV	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	34	CULTURAL	034	CULTUR	CURRE	3405	STATE LIBRARY	7008	SVC TO PERSONS W/ DIS	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	34	CULTURAL	034	CULTUR	CURRE	3405	STATE LIBRARY	7180	FEDERAL LIBRARY PROG	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY DECEMBER ACTUAL	DECEMBER ACTUAL	actual vs prior yr	DECEMBER ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY19 ESTIMATE	actual vs.estimate	FY19 APPROPRIATION
2019	010	34	CULTURAL	034	CULTUR	CURRE	3405	STATE LIBRARY	7195	POLITICAL LIBRARY	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	34	CULTURAL	034	CULTUR	CURRE	3405	STATE LIBRARY	7199	SPECIAL SERVICES	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	34	CULTURAL	034	CULTUR	CURRE	3405	STATE LIBRARY	7522	NEH GRANT	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	34	CULTURAL	034	CULTUR	CURRE	3410	DIVISION OF THE AR	1127	STATE ART FUND	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	34	CULTURAL	034	CULTUR	CURRE	3410	DIVISION OF THE AR	1250	STATE ARTS DEVELOPM	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	34	CULTURAL	034	CULTUR	CURRE	3410	DIVISION OF THE AR	1255	FEDERAL ARTS PARTNE	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	34	CULTURAL	034	CULTUR	CURRE	3410	DIVISION OF THE AR	1256	ARTS IN EDUCATION CO	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	34	CULTURAL	034	CULTUR	CURRE	3410	DIVISION OF THE AR	1258	ARTS IN EDUCATION	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	34	CULTURAL	034	CULTUR	CURRE	3410	DIVISION OF THE AR	1259	CAREERS IN THE ARTS	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	34	CULTURAL	034	CULTUR	CURRE	3410	DIVISION OF THE AR	1260	ARTS PROJECTS	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	34	CULTURAL	034	CULTUR	CURRE	3410	DIVISION OF THE AR	1262	GOVERNORS AWARDS I	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	34	CULTURAL	034	CULTUR	CURRE	3420	DIVISION HISTORICA	2373	CONTOOCOOK COVERE	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	34	CULTURAL	034	CULTUR	CURRE	3420	DIVISION HISTORICA	3420	OFFICE OF PRESERVATI	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	34	CULTURAL	034	CULTUR	CURRE	3420	DIVISION HISTORICA	3433	SPECIAL SERVICES	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	34	CULTURAL	034	CULTUR	CURRE	3420	DIVISION HISTORICA	3434	MERCIFUL RESTORATIO	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	34	CULTURAL	034	CULTUR	CURRE	3420	DIVISION HISTORICA	3435	NH HERITAGE TRUST FU	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	34	CULTURAL	034	CULTUR	CURRE	3420	DIVISION HISTORICA	3437	ISTEA GRANT	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	34	CULTURAL	034	CULTUR	CURRE	3420	DIVISION HISTORICA	3438	CORNISH ARTS COLONY	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	34	CULTURAL	034	CULTUR	CURRE	3420	DIVISION HISTORICA	3441	FEDERAL PRESERVATIO	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	34	CULTURAL	034	CULTUR	CURRE	3420	DIVISION HISTORICA	3442	CONSERVATION DISTRIC	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	34	CULTURAL	034	CULTUR	CURRE	3420	DIVISION HISTORICA	7015	ARCHAEOLOGY PROGRA	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	34	CULTURAL	034	CULTUR	CURRE	3420	DIVISION HISTORICA	8905	NATIONAL REGISTER NO	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	34	CULTURAL	034	CULTUR	CURRE	3420	DIVISION HISTORICA	8906	HPF RECOVERY GRANT	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	34	CULTURAL	034	CULTUR	CURRE	9998	ERP GRANTS	9770	ACTIVITY ACCT AGY-034	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		34	CULTURAL	034	CULTUR	CURRENT EXPENSE TOTALS				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	34	CULTURAL	034	CULTUR	ALL OTI	3400	OFFICE OF THE CON	1883	NH COM ON NATIVE AME	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	34	CULTURAL	034	CULTUR	ALL OTI	3400	OFFICE OF THE CON	3431	CURATORIAL SERVICES	030	EQUIPMENT N	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	34	CULTURAL	034	CULTUR	ALL OTI	3400	OFFICE OF THE CON	3431	CURATORIAL SERVICES	038	TECHNOLOGY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	34	CULTURAL	034	CULTUR	ALL OTI	3400	OFFICE OF THE CON	3431	CURATORIAL SERVICES	039	TELECOMMUN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	34	CULTURAL	034	CULTUR	ALL OTI	3400	OFFICE OF THE CON	3431	CURATORIAL SERVICES	064	RET PENSION	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	34	CULTURAL	034	CULTUR	ALL OTI	3400	OFFICE OF THE CON	3431	CURATORIAL SERVICES	070	IN STATE TRA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	34	CULTURAL	034	CULTUR	ALL OTI	3400	OFFICE OF THE CON	3431	CURATORIAL SERVICES	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	34	CULTURAL	034	CULTUR	ALL OTI	3400	OFFICE OF THE CON	3440	OLD STATE HOUSE GRA	040	INDIRECT COS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	34	CULTURAL	034	CULTUR	ALL OTI	3400	OFFICE OF THE CON	3440	OLD STATE HOUSE GRA	041	AUDIT FUND S	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	34	CULTURAL	034	CULTUR	ALL OTI	3400	OFFICE OF THE CON	3440	OLD STATE HOUSE GRA	070	IN STATE TRA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	34	CULTURAL	034	CULTUR	ALL OTI	3400	OFFICE OF THE CON	3440	OLD STATE HOUSE GRA	102	CONTRACTS F	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	34	CULTURAL	034	CULTUR	ALL OTI	3400	OFFICE OF THE CON	3440	OLD STATE HOUSE GRA	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	34	CULTURAL	034	CULTUR	ALL OTI	3400	OFFICE OF THE CON	5075	CONNECTING TO COLLE	030	EQUIPMENT N	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	34	CULTURAL	034	CULTUR	ALL OTI	3400	OFFICE OF THE CON	5075	CONNECTING TO COLLE	040	INDIRECT COS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	34	CULTURAL	034	CULTUR	ALL OTI	3400	OFFICE OF THE CON	5075	CONNECTING TO COLLE	041	AUDIT FUND S	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	34	CULTURAL	034	CULTUR	ALL OTI	3400	OFFICE OF THE CON	5075	CONNECTING TO COLLE	070	IN STATE TRA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	34	CULTURAL	034	CULTUR	ALL OTI	3400	OFFICE OF THE CON	5075	CONNECTING TO COLLE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	34	CULTURAL	034	CULTUR	ALL OTI	3400	OFFICE OF THE CON	6707	DONATIONS - GIFTS	022	RENTS-LEASE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	34	CULTURAL	034	CULTUR	ALL OTI	3400	OFFICE OF THE CON	6707	DONATIONS - GIFTS	030	EQUIPMENT N	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	34	CULTURAL	034	CULTUR	ALL OTI	3400	OFFICE OF THE CON	6707	DONATIONS - GIFTS	057	BOOKS PERIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	34	CULTURAL	034	CULTUR	ALL OTI	3400	OFFICE OF THE CON	6707	DONATIONS - GIFTS	070	IN STATE TRA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	34	CULTURAL	034	CULTUR	ALL OTI	3400	OFFICE OF THE CON	6707	DONATIONS - GIFTS	080	OUT OF STATE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	34	CULTURAL	034	CULTUR	ALL OTI	3400	OFFICE OF THE CON	6707	DONATIONS - GIFTS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	34	CULTURAL	034	CULTUR	ALL OTI	3400	OFFICE OF THE CON	6710	AUTOMATED INFORMATI	022	RENTS-LEASE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	34	CULTURAL	034	CULTUR	ALL OTI	3400	OFFICE OF THE CON	6710	AUTOMATED INFORMATI	030	EQUIPMENT N	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	34	CULTURAL	034	CULTUR	ALL OTI	3400	OFFICE OF THE CON	6710	AUTOMATED INFORMATI	057	BOOKS PERIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	34	CULTURAL	034	CULTUR	ALL OTI	3400	OFFICE OF THE CON	6710	AUTOMATED INFORMATI	070	IN STATE TRA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	34	CULTURAL	034	CULTUR	ALL OTI	3400	OFFICE OF THE CON	6710	AUTOMATED INFORMATI	073	GRANTS NON	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	34	CULTURAL	034	CULTUR	ALL OTI	3400	OFFICE OF THE CON	6710	AUTOMATED INFORMATI	102	CONTRACTS F	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	34	CULTURAL	034	CULTUR	ALL OTI	3400	OFFICE OF THE CON	6710	AUTOMATED INFORMATI	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	34	CULTURAL	034	CULTUR	ALL OTI	3400	OFFICE OF THE CON	6990	NH FILM COMMISSION	026	ORGANIZATIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	34	CULTURAL	034	CULTUR	ALL OTI	3400	OFFICE OF THE CON	6990	NH FILM COMMISSION	030	EQUIPMENT N	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	34	CULTURAL	034	CULTUR	ALL OTI	3400	OFFICE OF THE CON	6990	NH FILM COMMISSION	039	TELECOMMUN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	34	CULTURAL	034	CULTUR	ALL OTI	3400	OFFICE OF THE CON	6990	NH FILM COMMISSION	064	RET PENSION	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	34	CULTURAL	034	CULTUR	ALL OTI	3400	OFFICE OF THE CON	6990	NH FILM COMMISSION	069	PROMOTIONA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	34	CULTURAL	034	CULTUR	ALL OTI	3400	OFFICE OF THE CON	6990	NH FILM COMMISSION	070	IN STATE TRA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	34	CULTURAL	034	CULTUR	ALL OTI	3400	OFFICE OF THE CON	6990	NH FILM COMMISSION	080	OUT OF STATE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	34	CULTURAL	034	CULTUR	ALL OTI	3400	OFFICE OF THE CON	6990	NH FILM COMMISSION	102	CONTRACTS F	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	34	CULTURAL	034	CULTUR	ALL OTI	3400	OFFICE OF THE CON	6990	NH FILM COMMISSION	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	34	CULTURAL	034	CULTUR	ALL OTI	3400	OFFICE OF THE CON	6999	ADMINISTRATION - SUPP	026	ORGANIZATIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	34	CULTURAL	034	CULTUR	ALL OTI	3400	OFFICE OF THE CON	6999	ADMINISTRATION - SUPP	027	TRANSFERS T	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	34	CULTURAL	034	CULTUR	ALL OTI	3400	OFFICE OF THE CON	6999	ADMINISTRATION - SUPP	029	INTRA-AGENC	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	34	CULTURAL	034	CULTUR	ALL OTI	3400	OFFICE OF THE CON	6999	ADMINISTRATION - SUPP	030	EQUIPMENT N	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	34	CULTURAL	034	CULTUR	ALL OTI	3400	OFFICE OF THE CON	6999	ADMINISTRATION - SUPP	035	SHARED SERV	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	34	CULTURAL	034	CULTUR	ALL OTI	3400	OFFICE OF THE CON	6999	ADMINISTRATION - SUPP	039	TELECOMMUN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	34	CULTURAL	034	CULTUR	ALL OTI	3400	OFFICE OF THE CON	6999	ADMINISTRATION - SUPP	049	TRANSFER TO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	34	CULTURAL	034	CULTUR	ALL OTI	3400	OFFICE OF THE CON	6999	ADMINISTRATION - SUPP	054	TRUST FUND E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	34	CULTURAL	034	CULTUR	ALL OTI	3400	OFFICE OF THE CON	6999	ADMINISTRATION - SUPP	064	RET PENSION	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	34	CULTURAL	034	CULTUR	ALL OTI	3400	OFFICE OF THE CON	6999	ADMINISTRATION - SUPP	069	PROMOTIONA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	34	CULTURAL	034	CULTUR	ALL OTI	3400	OFFICE OF THE CON	6999	ADMINISTRATION - SUPP	070	IN STATE TRA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	34	CULTURAL	034	CULTUR	ALL OTI	3400	OFFICE OF THE CON	6999	ADMINISTRATION - SUPP	073	GRANTS NON	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	34	CULTURAL	034	CULTUR	ALL OTI	3400	OFFICE OF THE CON	6999	ADMINISTRATION - SUPP	080	OUT OF STATE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	34	CULTURAL	034	CULTUR	ALL OTI	3400	OFFICE OF THE CON	6999	ADMINISTRATION - SUPP	102	CONTRACTS F	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	34	CULTURAL	034	CULTUR	ALL OTI	3400	OFFICE OF THE CON	6999	ADMINISTRATION - SUPP	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	34	CULTURAL	034	CULTUR	ALL OTI	3400	OFFICE OF THE CON	7030	DAMAGED - LOST BOOK	022	RENTS-LEASE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	34	CULTURAL	034	CULTUR	ALL OTI	3400	OFFICE OF THE CON	7030	DAMAGED - LOST BOOK	030	EQUIPMENT N	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	34	CULTURAL	034	CULTUR	ALL OTI	3400	OFFICE OF THE CON	7030	DAMAGED - LOST BOOK	054	TRUST FUND E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	34	CULTURAL	034	CULTUR	ALL OTI	3400	OFFICE OF THE CON	7030	DAMAGED - LOST BOOK	057	BOOKS PERIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	34	CULTURAL	034	CULTUR	ALL OTI	3400	OFFICE OF THE CON	7030	DAMAGED - LOST BOOK	070	IN STATE TRA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	34	CULTURAL	034	CULTUR	ALL OTI	3400	OFFICE OF THE CON	7030	DAMAGED - LOST BOOK	073	GRANTS NON	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	34	CULTURAL	034	CULTUR	ALL OTI	3400	OFFICE OF THE CON	7030	DAMAGED - LOST BOOK	102	CONTRACTS F	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	34	CULTURAL	034	CULTUR	ALL OTI	3400	OFFICE OF THE CON	7030	DAMAGED - LOST BOOK	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	34	CULTURAL	034	CULTUR	ALL OTI	3400	OFFICE OF THE CON	7182	MOBILE TRAINING LAB	073	GRANTS NON	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	34	CULTURAL	034	CULTUR	ALL OTI	3400	OFFICE OF THE CON	7182	MOBILE TRAINING LAB	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	34	CULTURAL	034	CULTUR	ALL OTI	3400	OFFICE OF THE CON	7196	NH SUMMER READING E	073	GRANTS NON	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	34	CULTURAL	034	CULTUR	ALL OTI	3400	OFFICE OF THE CON	7196	NH SUMMER READING E	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	34	CULTURAL	034	CULTUR	ALL OTI	3400	OFFICE OF THE CON	8029	CULTURAL RESOURCES	061	UNEMPLOYME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	34	CULTURAL	034	CULTUR	ALL OTI	3400	OFFICE OF THE CON	8029	CULTURAL RESOURCES	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	34	CULTURAL	034	CULTUR	ALL OTI	3400	OFFICE OF THE CON	8145	WORKERS COMPENSATI	062	WORKERS CO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	34	CULTURAL	034	CULTUR	ALL OTI	3400	OFFICE OF THE CON	8145	WORKERS COMPENSATI	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	34	CULTURAL	034	CULTUR	ALL OTI	3405	STATE LIBRARY	6718	NH AUTOMATED INFORM	039	TELECOMMUN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	34	CULTURAL	034	CULTUR	ALL OTI	3405	STATE LIBRARY	6718	NH AUTOMATED INFORM	057	BOOKS PERIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	34	CULTURAL	034	CULTUR	ALL OTI	3405	STATE LIBRARY	6718	NH AUTOMATED INFORM	064	RET PENSION	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	34	CULTURAL	034	CULTUR	ALL OTI	3405	STATE LIBRARY	6718	NH AUTOMATED INFORM	070	IN STATE TRA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	34	CULTURAL	034	CULTUR	ALL OTI	3405	STATE LIBRARY	6718	NH AUTOMATED INFORM	073	GRANTS NON	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	34	CULTURAL	034	CULTUR	ALL OTI	3405	STATE LIBRARY	6718	NH AUTOMATED INFORM	102	CONTRACTS F	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	34	CULTURAL	034	CULTUR	ALL OTI	3405	STATE LIBRARY	6718	NH AUTOMATED INFORM	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	34	CULTURAL	034	CULTUR	ALL OTI	3405	STATE LIBRARY	7000	CENTRAL LIBRARY SERV	022	RENTS-LEASE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	34	CULTURAL	034	CULTUR	ALL OTI	3405	STATE LIBRARY	7000	CENTRAL LIBRARY SERV	024	MAINT OTHER	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	34	CULTURAL	034	CULTUR	ALL OTI	3405	STATE LIBRARY	7000	CENTRAL LIBRARY SERV	026	ORGANIZATIO	0	0	0%	0	0%	0	0	0%	0	0%	0

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY DECEMBER ACTUAL	DECEMBER ACTUAL	actual vs prior yr	DECEMBER ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY19 ESTIMATE	actual vs.estimate	FY19 APPROPRIATION
2019	010	34	CULTURAL	034	CULTUR	ALL OTI	3405	STATE LIBRARY	7000	CENTRAL LIBRARY SERV	030	EQUIPMENT N	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	34	CULTURAL	034	CULTUR	ALL OTI	3405	STATE LIBRARY	7000	CENTRAL LIBRARY SERV	039	TELECOMMUN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	34	CULTURAL	034	CULTUR	ALL OTI	3405	STATE LIBRARY	7000	CENTRAL LIBRARY SERV	057	BOOKS PERIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	34	CULTURAL	034	CULTUR	ALL OTI	3405	STATE LIBRARY	7000	CENTRAL LIBRARY SERV	064	RET PENSION	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	34	CULTURAL	034	CULTUR	ALL OTI	3405	STATE LIBRARY	7000	CENTRAL LIBRARY SERV	070	IN STATE TRA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	34	CULTURAL	034	CULTUR	ALL OTI	3405	STATE LIBRARY	7000	CENTRAL LIBRARY SERV	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	34	CULTURAL	034	CULTUR	ALL OTI	3405	STATE LIBRARY	7008	SVC TO PERSONS W/ DIS	022	RENTS-LEASE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	34	CULTURAL	034	CULTUR	ALL OTI	3405	STATE LIBRARY	7008	SVC TO PERSONS W/ DIS	030	EQUIPMENT N	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	34	CULTURAL	034	CULTUR	ALL OTI	3405	STATE LIBRARY	7008	SVC TO PERSONS W/ DIS	039	TELECOMMUN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	34	CULTURAL	034	CULTUR	ALL OTI	3405	STATE LIBRARY	7008	SVC TO PERSONS W/ DIS	064	RET PENSION	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	34	CULTURAL	034	CULTUR	ALL OTI	3405	STATE LIBRARY	7008	SVC TO PERSONS W/ DIS	070	IN STATE TRA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	34	CULTURAL	034	CULTUR	ALL OTI	3405	STATE LIBRARY	7008	SVC TO PERSONS W/ DIS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	34	CULTURAL	034	CULTUR	ALL OTI	3405	STATE LIBRARY	7180	FEDERAL LIBRARY PROG	022	RENTS-LEASE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	34	CULTURAL	034	CULTUR	ALL OTI	3405	STATE LIBRARY	7180	FEDERAL LIBRARY PROG	024	MAINT OTHER	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	34	CULTURAL	034	CULTUR	ALL OTI	3405	STATE LIBRARY	7180	FEDERAL LIBRARY PROG	026	ORGANIZATIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	34	CULTURAL	034	CULTUR	ALL OTI	3405	STATE LIBRARY	7180	FEDERAL LIBRARY PROG	027	TRANSFERS T	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	34	CULTURAL	034	CULTUR	ALL OTI	3405	STATE LIBRARY	7180	FEDERAL LIBRARY PROG	028	TRANSFERS T	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	34	CULTURAL	034	CULTUR	ALL OTI	3405	STATE LIBRARY	7180	FEDERAL LIBRARY PROG	029	INTRA-AGENC	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	34	CULTURAL	034	CULTUR	ALL OTI	3405	STATE LIBRARY	7180	FEDERAL LIBRARY PROG	030	EQUIPMENT N	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	34	CULTURAL	034	CULTUR	ALL OTI	3405	STATE LIBRARY	7180	FEDERAL LIBRARY PROG	039	TELECOMMUN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	34	CULTURAL	034	CULTUR	ALL OTI	3405	STATE LIBRARY	7180	FEDERAL LIBRARY PROG	040	INDIRECT COS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	34	CULTURAL	034	CULTUR	ALL OTI	3405	STATE LIBRARY	7180	FEDERAL LIBRARY PROG	041	AUDIT FUND S	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	34	CULTURAL	034	CULTUR	ALL OTI	3405	STATE LIBRARY	7180	FEDERAL LIBRARY PROG	042	ADDITIONAL F	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	34	CULTURAL	034	CULTUR	ALL OTI	3405	STATE LIBRARY	7180	FEDERAL LIBRARY PROG	048	CONTRACTUA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	34	CULTURAL	034	CULTUR	ALL OTI	3405	STATE LIBRARY	7180	FEDERAL LIBRARY PROG	049	TRANSFER TO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	34	CULTURAL	034	CULTUR	ALL OTI	3405	STATE LIBRARY	7180	FEDERAL LIBRARY PROG	057	BOOKS PERIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	34	CULTURAL	034	CULTUR	ALL OTI	3405	STATE LIBRARY	7180	FEDERAL LIBRARY PROG	064	RET PENSION	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	34	CULTURAL	034	CULTUR	ALL OTI	3405	STATE LIBRARY	7180	FEDERAL LIBRARY PROG	070	IN STATE TRA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	34	CULTURAL	034	CULTUR	ALL OTI	3405	STATE LIBRARY	7180	FEDERAL LIBRARY PROG	072	GRANTS FEDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	34	CULTURAL	034	CULTUR	ALL OTI	3405	STATE LIBRARY	7180	FEDERAL LIBRARY PROG	080	OUT OF STATE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	34	CULTURAL	034	CULTUR	ALL OTI	3405	STATE LIBRARY	7180	FEDERAL LIBRARY PROG	102	CONTRACTS F	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	34	CULTURAL	034	CULTUR	ALL OTI	3405	STATE LIBRARY	7180	FEDERAL LIBRARY PROG	103	CONTRACTS F	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	34	CULTURAL	034	CULTUR	ALL OTI	3405	STATE LIBRARY	7180	FEDERAL LIBRARY PROG	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	34	CULTURAL	034	CULTUR	ALL OTI	3405	STATE LIBRARY	7195	POLITICAL LIBRARY	042	ADDITIONAL F	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	34	CULTURAL	034	CULTUR	ALL OTI	3405	STATE LIBRARY	7195	POLITICAL LIBRARY	057	BOOKS PERIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	34	CULTURAL	034	CULTUR	ALL OTI	3405	STATE LIBRARY	7195	POLITICAL LIBRARY	070	IN STATE TRA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	34	CULTURAL	034	CULTUR	ALL OTI	3405	STATE LIBRARY	7195	POLITICAL LIBRARY	073	GRANTS NON	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	34	CULTURAL	034	CULTUR	ALL OTI	3405	STATE LIBRARY	7195	POLITICAL LIBRARY	080	OUT OF STATE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	34	CULTURAL	034	CULTUR	ALL OTI	3405	STATE LIBRARY	7195	POLITICAL LIBRARY	102	CONTRACTS F	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	34	CULTURAL	034	CULTUR	ALL OTI	3405	STATE LIBRARY	7195	POLITICAL LIBRARY	107	SCHOLARSHIP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	34	CULTURAL	034	CULTUR	ALL OTI	3405	STATE LIBRARY	7195	POLITICAL LIBRARY	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	34	CULTURAL	034	CULTUR	ALL OTI	3405	STATE LIBRARY	7199	SPECIAL SERVICES	030	EQUIPMENT N	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	34	CULTURAL	034	CULTUR	ALL OTI	3405	STATE LIBRARY	7199	SPECIAL SERVICES	039	TELECOMMUN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	34	CULTURAL	034	CULTUR	ALL OTI	3405	STATE LIBRARY	7199	SPECIAL SERVICES	042	ADDITIONAL F	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	34	CULTURAL	034	CULTUR	ALL OTI	3405	STATE LIBRARY	7199	SPECIAL SERVICES	057	BOOKS PERIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	34	CULTURAL	034	CULTUR	ALL OTI	3405	STATE LIBRARY	7199	SPECIAL SERVICES	070	IN STATE TRA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	34	CULTURAL	034	CULTUR	ALL OTI	3405	STATE LIBRARY	7199	SPECIAL SERVICES	080	OUT OF STATE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	34	CULTURAL	034	CULTUR	ALL OTI	3405	STATE LIBRARY	7199	SPECIAL SERVICES	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	34	CULTURAL	034	CULTUR	ALL OTI	3405	STATE LIBRARY	7522	NEH GRANT	041	AUDIT FUND S	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	34	CULTURAL	034	CULTUR	ALL OTI	3405	STATE LIBRARY	7522	NEH GRANT	102	CONTRACTS F	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	34	CULTURAL	034	CULTUR	ALL OTI	3405	STATE LIBRARY	7522	NEH GRANT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	34	CULTURAL	034	CULTUR	ALL OTI	3410	DIVISION OF THE AR	1127	STATE ART FUND	054	TRUST FUND E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	34	CULTURAL	034	CULTUR	ALL OTI	3410	DIVISION OF THE AR	1127	STATE ART FUND	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	34	CULTURAL	034	CULTUR	ALL OTI	3410	DIVISION OF THE AR	1250	STATE ARTS DEVELOPM	022	RENTS-LEASE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	34	CULTURAL	034	CULTUR	ALL OTI	3410	DIVISION OF THE AR	1250	STATE ARTS DEVELOPM	038	TECHNOLOGY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	34	CULTURAL	034	CULTUR	ALL OTI	3410	DIVISION OF THE AR	1250	STATE ARTS DEVELOPM	039	TELECOMMUN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	34	CULTURAL	034	CULTUR	ALL OTI	3410	DIVISION OF THE AR	1250	STATE ARTS DEVELOPM	051	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	34	CULTURAL	034	CULTUR	ALL OTI	3410	DIVISION OF THE AR	1250	STATE ARTS DEVELOPM	064	RET PENSION	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	34	CULTURAL	034	CULTUR	ALL OTI	3410	DIVISION OF THE AR	1250	STATE ARTS DEVELOPM	065	BOARD EXPEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	34	CULTURAL	034	CULTUR	ALL OTI	3410	DIVISION OF THE AR	1250	STATE ARTS DEVELOPM	070	IN STATE TRA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	34	CULTURAL	034	CULTUR	ALL OTI	3410	DIVISION OF THE AR	1250	STATE ARTS DEVELOPM	073	GRANTS NON	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	34	CULTURAL	034	CULTUR	ALL OTI	3410	DIVISION OF THE AR	1250	STATE ARTS DEVELOPM	080	OUT OF STATE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	34	CULTURAL	034	CULTUR	ALL OTI	3410	DIVISION OF THE AR	1250	STATE ARTS DEVELOPM	102	CONTRACTS F	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	34	CULTURAL	034	CULTUR	ALL OTI	3410	DIVISION OF THE AR	1250	STATE ARTS DEVELOPM	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	34	CULTURAL	034	CULTUR	ALL OTI	3410	DIVISION OF THE AR	1255	FEDERAL ARTS PARTNER	022	RENTS-LEASE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	34	CULTURAL	034	CULTUR	ALL OTI	3410	DIVISION OF THE AR	1255	FEDERAL ARTS PARTNER	024	MAINT OTHER	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	34	CULTURAL	034	CULTUR	ALL OTI	3410	DIVISION OF THE AR	1255	FEDERAL ARTS PARTNER	026	ORGANIZATIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	34	CULTURAL	034	CULTUR	ALL OTI	3410	DIVISION OF THE AR	1255	FEDERAL ARTS PARTNER	027	TRANSFERS T	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	34	CULTURAL	034	CULTUR	ALL OTI	3410	DIVISION OF THE AR	1255	FEDERAL ARTS PARTNER	028	TRANSFERS T	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	34	CULTURAL	034	CULTUR	ALL OTI	3410	DIVISION OF THE AR	1255	FEDERAL ARTS PARTNER	030	EQUIPMENT N	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	34	CULTURAL	034	CULTUR	ALL OTI	3410	DIVISION OF THE AR	1255	FEDERAL ARTS PARTNER	038	TECHNOLOGY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	34	CULTURAL	034	CULTUR	ALL OTI	3410	DIVISION OF THE AR	1255	FEDERAL ARTS PARTNER	039	TELECOMMUN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	34	CULTURAL	034	CULTUR	ALL OTI	3410	DIVISION OF THE AR	1255	FEDERAL ARTS PARTNER	040	INDIRECT COS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	34	CULTURAL	034	CULTUR	ALL OTI	3410	DIVISION OF THE AR	1255	FEDERAL ARTS PARTNER	041	AUDIT FUND S	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	34	CULTURAL	034	CULTUR	ALL OTI	3410	DIVISION OF THE AR	1255	FEDERAL ARTS PARTNER	042	ADDITIONAL F	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	34	CULTURAL	034	CULTUR	ALL OTI	3410	DIVISION OF THE AR	1255	FEDERAL ARTS PARTNER	064	RET PENSION	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	34	CULTURAL	034	CULTUR	ALL OTI	3410	DIVISION OF THE AR	1255	FEDERAL ARTS PARTNER	065	BOARD EXPEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	34	CULTURAL	034	CULTUR	ALL OTI	3410	DIVISION OF THE AR	1255	FEDERAL ARTS PARTNER	066	EMPLOYEE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	34	CULTURAL	034	CULTUR	ALL OTI	3410	DIVISION OF THE AR	1255	FEDERAL ARTS PARTNER	069	PROMOTIONA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	34	CULTURAL	034	CULTUR	ALL OTI	3410	DIVISION OF THE AR	1255	FEDERAL ARTS PARTNER	070	IN STATE TRA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	34	CULTURAL	034	CULTUR	ALL OTI	3410	DIVISION OF THE AR	1255	FEDERAL ARTS PARTNER	072	GRANTS FEDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	34	CULTURAL	034	CULTUR	ALL OTI	3410	DIVISION OF THE AR	1255	FEDERAL ARTS PARTNER	080	OUT OF STATE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	34	CULTURAL	034	CULTUR	ALL OTI	3410	DIVISION OF THE AR	1255	FEDERAL ARTS PARTNER	102	CONTRACTS F	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	34	CULTURAL	034	CULTUR	ALL OTI	3410	DIVISION OF THE AR	1255	FEDERAL ARTS PARTNER	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	34	CULTURAL	034	CULTUR	ALL OTI	3410	DIVISION OF THE AR	1256	ARTS IN EDUCATION COI	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	34	CULTURAL	034	CULTUR	ALL OTI	3410	DIVISION OF THE AR	1258	ARTS IN EDUCATION	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	34	CULTURAL	034	CULTUR	ALL OTI	3410	DIVISION OF THE AR	1259	CAREERS IN THE ARTS	107	SCHOLARSHIP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	34	CULTURAL	034	CULTUR	ALL OTI	3410	DIVISION OF THE AR	1260	ARTS PROJECTS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	34	CULTURAL	034	CULTUR	ALL OTI	3410	DIVISION OF THE AR	1262	GOVERNORS AWARDS IN	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	34	CULTURAL	034	CULTUR	ALL OTI	3420	DIVISION HISTORICA	2373	CONTOOCOOK COVERED	102	CONTRACTS F	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	34	CULTURAL	034	CULTUR	ALL OTI	3420	DIVISION HISTORICA	2373	CONTOOCOOK COVERED	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	34	CULTURAL	034	CULTUR	ALL OTI	3420	DIVISION HISTORICA	3420	OFFICE OF PRESERVATI	022	RENTS-LEASE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	34	CULTURAL	034	CULTUR	ALL OTI	3420	DIVISION HISTORICA	3420	OFFICE OF PRESERVATI	026	ORGANIZATIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	34	CULTURAL	034	CULTUR	ALL OTI	3420	DIVISION HISTORICA	3420	OFFICE OF PRESERVATI	030	EQUIPMENT N	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	34	CULTURAL	034	CULTUR	ALL OTI	3420	DIVISION HISTORICA	3420	OFFICE OF PRESERVATI	039	TELECOMMUN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	34	CULTURAL	034	CULTUR	ALL OTI	3420	DIVISION HISTORICA	3420	OFFICE OF PRESERVATI	040	INDIRECT COS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	34	CULTURAL	034	CULTUR	ALL OTI	3420	DIVISION HISTORICA	3420	OFFICE OF PRESERVATI	041	AUDIT FUND S	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	34	CULTURAL	034	CULTUR	ALL OTI	3420	DIVISION HISTORICA	3420	OFFICE OF PRESERVATI	042	ADDITIONAL F	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	34	CULTURAL	034	CULTUR	ALL OTI	3420	DIVISION HISTORICA	3420	OFFICE OF PRESERVATI	049	TRANSFER TO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	34	CULTURAL	034	CULTUR	ALL OTI	3420	DIVISION HISTORICA	3420	OFFICE OF PRESERVATI	057	BOOKS PERIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	34	CULTURAL	034	CULTUR	ALL OTI	3420	DIVISION HISTORICA	3420	OFFICE OF PRESERVATI	064	RET PENSION	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	34	CULTURAL	034	CULTUR	ALL OTI	3420	DIVISION HISTORICA	3420	OFFICE OF PRESERVATI	070	IN STATE TRA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	34	CULTURAL	034	CULTUR	ALL OTI	3420	DIVISION HISTORICA	3420	OFFICE OF PRESERVATI	072	GRANTS FEDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	34	CULTURAL	034	CULTUR	ALL OTI	3420	DIVISION HISTORICA	3420	OFFICE OF PRESERVATI	073	GRANTS NON	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	34	CULTURAL	034	CULTUR	ALL OTI	3420	DIVISION HISTORICA	3420	OFFICE OF PRESERVATI	080	OUT OF STATE	0	0	0%	0	0%	0	0	0%	0	0%	0

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY DECEMBER ACTUAL	DECEMBER ACTUAL	actual vs prior yr	DECEMBER ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY19 ESTIMATE	actual vs.estimate	FY19 APPROPRIATION
2019	010	34	CULTURAL	034	CULTUR	ALL OTI	3420	DIVISION HISTORICA	3420	OFFICE OF PRESERVATI	102	CONTRACTS F	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	34	CULTURAL	034	CULTUR	ALL OTI	3420	DIVISION HISTORICA	3420	OFFICE OF PRESERVATI	103	CONTRACTS F	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	34	CULTURAL	034	CULTUR	ALL OTI	3420	DIVISION HISTORICA	3420	OFFICE OF PRESERVATI	107	SCHOLARSHIP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	34	CULTURAL	034	CULTUR	ALL OTI	3420	DIVISION HISTORICA	3420	OFFICE OF PRESERVATI	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	34	CULTURAL	034	CULTUR	ALL OTI	3420	DIVISION HISTORICA	3433	SPECIAL SERVICES	080	OUT OF STATE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	34	CULTURAL	034	CULTUR	ALL OTI	3420	DIVISION HISTORICA	3433	SPECIAL SERVICES	102	CONTRACTS F	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	34	CULTURAL	034	CULTUR	ALL OTI	3420	DIVISION HISTORICA	3433	SPECIAL SERVICES	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	34	CULTURAL	034	CULTUR	ALL OTI	3420	DIVISION HISTORICA	3434	MERCIFUL RESTORATIO	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	34	CULTURAL	034	CULTUR	ALL OTI	3420	DIVISION HISTORICA	3435	NH HERITAGE TRUST FU	054	TRUST FUND E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	34	CULTURAL	034	CULTUR	ALL OTI	3420	DIVISION HISTORICA	3435	NH HERITAGE TRUST FU	070	IN STATE TRAV	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	34	CULTURAL	034	CULTUR	ALL OTI	3420	DIVISION HISTORICA	3435	NH HERITAGE TRUST FU	102	CONTRACTS F	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	34	CULTURAL	034	CULTUR	ALL OTI	3420	DIVISION HISTORICA	3435	NH HERITAGE TRUST FU	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	34	CULTURAL	034	CULTUR	ALL OTI	3420	DIVISION HISTORICA	3441	FEDERAL PRESERVATIO	022	RENTS-LEASE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	34	CULTURAL	034	CULTUR	ALL OTI	3420	DIVISION HISTORICA	3441	FEDERAL PRESERVATIO	026	ORGANIZATIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	34	CULTURAL	034	CULTUR	ALL OTI	3420	DIVISION HISTORICA	3441	FEDERAL PRESERVATIO	027	TRANSFERS T	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	34	CULTURAL	034	CULTUR	ALL OTI	3420	DIVISION HISTORICA	3441	FEDERAL PRESERVATIO	028	TRANSFERS T	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	34	CULTURAL	034	CULTUR	ALL OTI	3420	DIVISION HISTORICA	3441	FEDERAL PRESERVATIO	030	EQUIPMENT N	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	34	CULTURAL	034	CULTUR	ALL OTI	3420	DIVISION HISTORICA	3441	FEDERAL PRESERVATIO	039	TELECOMMUN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	34	CULTURAL	034	CULTUR	ALL OTI	3420	DIVISION HISTORICA	3441	FEDERAL PRESERVATIO	040	INDIRECT COS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	34	CULTURAL	034	CULTUR	ALL OTI	3420	DIVISION HISTORICA	3441	FEDERAL PRESERVATIO	041	AUDIT FUND S	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	34	CULTURAL	034	CULTUR	ALL OTI	3420	DIVISION HISTORICA	3441	FEDERAL PRESERVATIO	042	ADDITIONAL F	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	34	CULTURAL	034	CULTUR	ALL OTI	3420	DIVISION HISTORICA	3441	FEDERAL PRESERVATIO	064	RET PENSION	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	34	CULTURAL	034	CULTUR	ALL OTI	3420	DIVISION HISTORICA	3441	FEDERAL PRESERVATIO	070	IN STATE TRAV	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	34	CULTURAL	034	CULTUR	ALL OTI	3420	DIVISION HISTORICA	3441	FEDERAL PRESERVATIO	072	GRANTS FEDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	34	CULTURAL	034	CULTUR	ALL OTI	3420	DIVISION HISTORICA	3441	FEDERAL PRESERVATIO	073	GRANTS NON	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	34	CULTURAL	034	CULTUR	ALL OTI	3420	DIVISION HISTORICA	3441	FEDERAL PRESERVATIO	080	OUT OF STATE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	34	CULTURAL	034	CULTUR	ALL OTI	3420	DIVISION HISTORICA	3441	FEDERAL PRESERVATIO	102	CONTRACTS F	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	34	CULTURAL	034	CULTUR	ALL OTI	3420	DIVISION HISTORICA	3441	FEDERAL PRESERVATIO	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	34	CULTURAL	034	CULTUR	ALL OTI	3420	DIVISION HISTORICA	3442	CONSERVATION DISTRIC	102	CONTRACTS F	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	34	CULTURAL	034	CULTUR	ALL OTI	3420	DIVISION HISTORICA	3442	CONSERVATION DISTRIC	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	34	CULTURAL	034	CULTUR	ALL OTI	3420	DIVISION HISTORICA	7015	ARCHAEOLOGY PROGRA	022	RENTS-LEASE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	34	CULTURAL	034	CULTUR	ALL OTI	3420	DIVISION HISTORICA	7015	ARCHAEOLOGY PROGRA	030	EQUIPMENT N	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	34	CULTURAL	034	CULTUR	ALL OTI	3420	DIVISION HISTORICA	7015	ARCHAEOLOGY PROGRA	070	IN STATE TRAV	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	34	CULTURAL	034	CULTUR	ALL OTI	3420	DIVISION HISTORICA	7015	ARCHAEOLOGY PROGRA	102	CONTRACTS F	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	34	CULTURAL	034	CULTUR	ALL OTI	3420	DIVISION HISTORICA	7015	ARCHAEOLOGY PROGRA	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	34	CULTURAL	034	CULTUR	ALL OTI	3420	DIVISION HISTORICA	8905	NATIONAL REGISTER NO	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	34	CULTURAL	034	CULTUR	ALL OTI	3420	DIVISION HISTORICA	8906	HPF RECOVERY GRANT	030	EQUIPMENT N	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	34	CULTURAL	034	CULTUR	ALL OTI	3420	DIVISION HISTORICA	8906	HPF RECOVERY GRANT	038	TECHNOLOGY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	34	CULTURAL	034	CULTUR	ALL OTI	3420	DIVISION HISTORICA	8906	HPF RECOVERY GRANT	039	TELECOMMUN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	34	CULTURAL	034	CULTUR	ALL OTI	3420	DIVISION HISTORICA	8906	HPF RECOVERY GRANT	040	INDIRECT COS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	34	CULTURAL	034	CULTUR	ALL OTI	3420	DIVISION HISTORICA	8906	HPF RECOVERY GRANT	041	AUDIT FUND S	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	34	CULTURAL	034	CULTUR	ALL OTI	3420	DIVISION HISTORICA	8906	HPF RECOVERY GRANT	070	IN STATE TRAV	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	34	CULTURAL	034	CULTUR	ALL OTI	3420	DIVISION HISTORICA	8906	HPF RECOVERY GRANT	072	GRANTS FEDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	34	CULTURAL	034	CULTUR	ALL OTI	3420	DIVISION HISTORICA	8906	HPF RECOVERY GRANT	102	CONTRACTS F	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	34	CULTURAL	034	CULTUR	ALL OTI	3420	DIVISION HISTORICA	8906	HPF RECOVERY GRANT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	34	CULTURAL	034	CULTUR	ALL OTI	3499	ARRA STIMULUS CUI	0809	ARTS JOBS - ARRA	041	AUDIT FUND S	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	34	CULTURAL	034	CULTUR	ALL OTI	3499	ARRA STIMULUS CUI	0809	ARTS JOBS - ARRA	072	GRANTS FEDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	34	CULTURAL	034	CULTUR	ALL OTI	3499	ARRA STIMULUS CUI	0809	ARTS JOBS - ARRA	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		34	CULTURAL	034	CULTUR	ALL OTHER				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0
2019		34	CULTURAL	034	CULTUR	AGENCY TOTALS							0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	FULL TI	3500	OFFICE OF THE CON	2004	CURATORIAL SERVICES	010	PERSONAL SE	3,944	4,004	102%	4,032	99%	25,933	26,323	102%	26,513	99%	52,720
2019	010	35	NATURAL	035	NATURA	FULL TI	3500	OFFICE OF THE CON	2982	INFORMATION TECHNOL	010	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	FULL TI	3500	OFFICE OF THE CON	3400	ADMINISTRATION	010	PERSONAL SE	56,940	64,690	114%	59,542	109%	371,171	390,555	105%	388,133	101%	829,705
2019	010	35	NATURAL	035	NATURA	FULL TI	3500	OFFICE OF THE CON	3400	ADMINISTRATION	011	PERSONAL SE	9,666	7,847	81%	9,356	84%	62,353	50,759	81%	60,355	84%	127,410
2019	010	35	NATURAL	035	NATURA	FULL TI	3500	OFFICE OF THE CON	3400	ADMINISTRATION	012	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	FULL TI	3500	OFFICE OF THE CON	3400	ADMINISTRATION	013	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	FULL TI	3500	OFFICE OF THE CON	3400	ADMINISTRATION	014	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	FULL TI	3500	OFFICE OF THE CON	3400	ADMINISTRATION	015	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	FULL TI	3500	OFFICE OF THE CON	3400	ADMINISTRATION	016	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	FULL TI	3500	OFFICE OF THE CON	3400	ADMINISTRATION	017	FT EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	FULL TI	3500	OFFICE OF THE CON	3400	ADMINISTRATION	019	HOLIDAY PAY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	FULL TI	3500	OFFICE OF THE CON	3401	DESIGN DEVELOPMENT -	010	PERSONAL SE	41,006	41,178	100%	48,734	84%	318,116	290,013	91%	378,065	77%	699,735
2019	010	35	NATURAL	035	NATURA	FULL TI	3500	OFFICE OF THE CON	3401	DESIGN DEVELOPMENT -	017	FT EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	FULL TI	3500	OFFICE OF THE CON	3402	BUREAU OF HISTORIC SI	010	PERSONAL SE	4,716	4,788	102%	4,846	99%	30,642	31,422	103%	31,487	100%	62,987
2019	010	35	NATURAL	035	NATURA	FULL TI	3500	OFFICE OF THE CON	3402	BUREAU OF HISTORIC SI	011	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	FULL TI	3500	OFFICE OF THE CON	3402	BUREAU OF HISTORIC SI	017	FT EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	FULL TI	3500	OFFICE OF THE CON	3402	BUREAU OF HISTORIC SI	019	HOLIDAY PAY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	FULL TI	3500	OFFICE OF THE CON	3402	BUREAU OF HISTORIC SI	059	TEMP FULL TIM	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	FULL TI	3500	OFFICE OF THE CON	8012	WORKERS COMPENSATI	010	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	FULL TI	3500	OFFICE OF THE CON	8601	UNEMPLOYMENT COMPE	010	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	FULL TI	3505	DIVISION OF ECONO	0895	ARRA ENERGY FUNDS	059	TEMP FULL TIM	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	FULL TI	3505	DIVISION OF ECONO	1839	ENERGY SAVINGS PROG	059	TEMP FULL TIM	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	FULL TI	3505	DIVISION OF ECONO	2084	SMALL BUSINESS DEV C	010	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	FULL TI	3505	DIVISION OF ECONO	3600	ECONOMIC DEVELOPME	010	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	FULL TI	3505	DIVISION OF ECONO	3600	ECONOMIC DEVELOPME	011	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	FULL TI	3505	DIVISION OF ECONO	3600	ECONOMIC DEVELOPME	017	FT EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	FULL TI	3505	DIVISION OF ECONO	3605	TELECOMMUNICATIONS	010	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	FULL TI	3505	DIVISION OF ECONO	3610	NH BUSINESS RESOURC	010	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	FULL TI	3505	DIVISION OF ECONO	3610	NH BUSINESS RESOURC	017	FT EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	FULL TI	3505	DIVISION OF ECONO	3612	OFFC OF INTERNATIONA	010	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	FULL TI	3505	DIVISION OF ECONO	3612	OFFC OF INTERNATIONA	017	FT EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	FULL TI	3505	DIVISION OF ECONO	3614	PROCUREMENT & GOVT	010	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	FULL TI	3505	DIVISION OF ECONO	3614	PROCUREMENT & GOVT	017	FT EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	FULL TI	3505	DIVISION OF ECONO	3615	INNOVATIVE RESEARCH	010	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	FULL TI	3505	DIVISION OF ECONO	3640	WORKFORCE INVESTME	010	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	FULL TI	3505	DIVISION OF ECONO	5336	OFFICE OF WORKFORCE	010	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	FULL TI	3505	DIVISION OF ECONO	5336	OFFICE OF WORKFORCE	017	FT EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	FULL TI	3505	DIVISION OF ECONO	5336	OFFICE OF WORKFORCE	059	TEMP FULL TIM	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	FULL TI	3505	DIVISION OF ECONO	5420	JOB TRAINING PROGRAN	059	TEMP FULL TIM	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	FULL TI	3510	FORESTS AND LAND	0855	WATER QUALITY GRANT	059	TEMP FULL TIM	2,696	2,282	85%	4,032	57%	9,436	17,621	187%	14,111	125%	40,317
2019	010	35	NATURAL	035	NATURA	FULL TI	3510	FORESTS AND LAND	1236	EMERALD ASH BORER M	010	PERSONAL SE	3,432	3,624	106%	3,559	102%	21,660	22,916	106%	22,464	102%	45,599
2019	010	35	NATURAL	035	NATURA	FULL TI	3510	FORESTS AND LAND	1236	EMERALD ASH BORER M	059	TEMP FULL TIM	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	FULL TI	3510	FORESTS AND LAND	2101	AMERICA THE BEAUTIFU	010	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	FULL TI	3510	FORESTS AND LAND	2102	FUELWOOD	010	PERSONAL SE	3,432	3,624	106%	3,655	99%	22,308	23,556	106%	23,756	99%	48,370
2019	010	35	NATURAL	035	NATURA	FULL TI	3510	FORESTS AND LAND	2103	NATURAL HERITAGE - AG	010	PERSONAL SE	18,852	18,102	96%	19,488	93%	122,555	135,816	111%	126,687	107%	252,519
2019	010	35	NATURAL	035	NATURA	FULL TI	3510	FORESTS AND LAND	2103	NATURAL HERITAGE - AG	017	FT EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	FULL TI	3510	FORESTS AND LAND	2103	NATURAL HERITAGE - AG	059	TEMP FULL TIM	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	FULL TI	3510	FORESTS AND LAND	2408	NORTHEASTN COORDINA	010	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	FULL TI	3510	FORESTS AND LAND	2408	NORTHEASTN COORDINA	059	TEMP FULL TIM	2,810	3,208	114%	3,115	103%	17,420	20,846	120%	19,315	108%	39,584
2019	010	35	NATURAL	035	NATURA	FULL TI	3510	FORESTS AND LAND	3406	NATURAL HERITAGE BUF	010	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	FULL TI	3510	FORESTS AND LAND	3406	NATURAL HERITAGE BUF	017	FT EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	FULL TI	3510	FORESTS AND LAND	3406	NATURAL HERITAGE BUF	059	TEMP FULL TIM	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	FULL TI	3510	FORESTS AND LAND	3407	NATURAL HERITAGE FUN	010	PERSONAL SE	3,218	3,398	106%	3,408	100%	21,108	22,084	105%	22,356	99%	44,699
2019	010	35	NATURAL	035	NATURA	FULL TI	3510	FORESTS AND LAND	3407	NATURAL HERITAGE FUN	017	FT EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	FULL TI	3510	FORESTS AND LAND	3500	FOREST & LANDS ADMIN	010	PERSONAL SE	6,666	7,377	111%	6,978	106%	48,093	50,051	104%	50,344	99%	99,783

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY DECEMBER ACTUAL	DECEMBER ACTUAL	actual vs prior yr	DECEMBER ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY19 ESTIMATE	actual vs.estimate	FY19 APPROPRIATION
2019	010	35	NATURAL	035	NATURA	FULL TI	3510	FORESTS AND LAND	3500	FOREST & LANDS ADMIN	011	PERSONAL SE	8,490	7,810	92%	8,989	87%	50,754	50,768	100%	53,739	94%	106,491
2019	010	35	NATURAL	035	NATURA	FULL TI	3510	FORESTS AND LAND	3500	FOREST & LANDS ADMIN	017	FT EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	FULL TI	3510	FORESTS AND LAND	3505	MANAGEMENT AND PRO	010	PERSONAL SE	21,825	25,308	116%	23,901	106%	144,571	165,948	115%	158,326	105%	353,360
2019	010	35	NATURAL	035	NATURA	FULL TI	3510	FORESTS AND LAND	3505	MANAGEMENT AND PRO	017	FT EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	FULL TI	3510	FORESTS AND LAND	3505	MANAGEMENT AND PRO	059	TEMP FULL TI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	FULL TI	3510	FORESTS AND LAND	3510	FOREST MANAGEMENT	010	PERSONAL SE	27,199	24,369	90%	28,062	87%	173,981	163,058	94%	179,499	91%	324,516
2019	010	35	NATURAL	035	NATURA	FULL TI	3510	FORESTS AND LAND	3510	FOREST MANAGEMENT	017	FT EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	FULL TI	3510	FORESTS AND LAND	3511	STATE FOREST NURSER	010	PERSONAL SE	4,422	4,685	106%	4,282	109%	29,946	31,651	106%	28,998	109%	57,233
2019	010	35	NATURAL	035	NATURA	FULL TI	3510	FORESTS AND LAND	3511	STATE FOREST NURSER	017	FT EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	FULL TI	3510	FORESTS AND LAND	3512	FOREST HEALTH - STATE	010	PERSONAL SE	5,147	5,450	106%	5,261	104%	34,352	36,209	105%	35,114	103%	69,309
2019	010	35	NATURAL	035	NATURA	FULL TI	3510	FORESTS AND LAND	3512	FOREST HEALTH - STATE	017	FT EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	FULL TI	3510	FORESTS AND LAND	3513	LAND MANAGEMENT BUF	010	PERSONAL SE	13,393	14,336	107%	14,829	97%	87,031	93,122	107%	96,364	97%	195,346
2019	010	35	NATURAL	035	NATURA	FULL TI	3510	FORESTS AND LAND	3513	LAND MANAGEMENT BUF	017	FT EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	FULL TI	3510	FORESTS AND LAND	3516	FOREST HEALTH - FEDE	010	PERSONAL SE	4,037	4,270	106%	4,232	101%	26,651	28,143	106%	27,941	101%	56,213
2019	010	35	NATURAL	035	NATURA	FULL TI	3510	FORESTS AND LAND	3516	FOREST HEALTH - FEDE	017	FT EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	FULL TI	3510	FORESTS AND LAND	3516	FOREST HEALTH - FEDE	019	HOLIDAY PAY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	FULL TI	3510	FORESTS AND LAND	3520	FOREST PROTECTION	010	PERSONAL SE	38,319	48,212	126%	50,326	96%	300,117	331,210	110%	394,162	84%	736,246
2019	010	35	NATURAL	035	NATURA	FULL TI	3510	FORESTS AND LAND	3520	FOREST PROTECTION	017	FT EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	FULL TI	3510	FORESTS AND LAND	3520	FOREST PROTECTION	019	HOLIDAY PAY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	FULL TI	3510	FORESTS AND LAND	3520	FOREST PROTECTION	059	TEMP FULL TI	251	0	0%	0	0%	1,242	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	FULL TI	3510	FORESTS AND LAND	3521	STATE FIRE ASSISTANCE	059	TEMP FULL TI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	FULL TI	3510	FORESTS AND LAND	3523	FORESTRY - WILDLIFE P	010	PERSONAL SE	7,638	7,894	103%	8,188	96%	50,550	52,214	103%	54,187	96%	106,408
2019	010	35	NATURAL	035	NATURA	FULL TI	3510	FORESTS AND LAND	3523	FORESTRY - WILDLIFE P	017	FT EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	FULL TI	3510	FORESTS AND LAND	3529	STATE FIRE ASSISTANCE	010	PERSONAL SE	0	0	0%	0	0%	0	300	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	FULL TI	3510	FORESTS AND LAND	3529	STATE FIRE ASSISTANCE	017	FT EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	FULL TI	3510	FORESTS AND LAND	3529	STATE FIRE ASSISTANCE	059	TEMP FULL TI	0	0	0%	3,546	0%	2,646	29,057	1,098%	10,543	276%	42,555
2019	010	35	NATURAL	035	NATURA	FULL TI	3510	FORESTS AND LAND	3530	COMMUNITY FORESTRY	010	PERSONAL SE	8,064	8,840	110%	13,330	66%	38,856	58,059	149%	64,235	90%	130,859
2019	010	35	NATURAL	035	NATURA	FULL TI	3510	FORESTS AND LAND	3530	COMMUNITY FORESTRY	017	FT EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	FULL TI	3510	FORESTS AND LAND	3547	URBAN FORESTRY ASSIS	010	PERSONAL SE	0	0	0%	0	0%	231	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	FULL TI	3510	FORESTS AND LAND	3547	URBAN FORESTRY ASSIS	017	FT EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	FULL TI	3510	FORESTS AND LAND	3570	FOREST RESOURCE PLA	010	PERSONAL SE	9,664	9,934	103%	9,951	100%	64,146	66,074	103%	66,055	100%	131,551
2019	010	35	NATURAL	035	NATURA	FULL TI	3510	FORESTS AND LAND	3570	FOREST RESOURCE PLA	017	FT EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	FULL TI	3510	FORESTS AND LAND	4126	STATE FIRE ASSISTANCE	059	TEMP FULL TI	2,187	0	0%	0	0%	28,723	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	FULL TI	3510	FORESTS AND LAND	5019	COMBINED FED FLOOD (	010	PERSONAL SE	3,432	3,624	106%	3,938	92%	16,388	23,347	142%	18,803	124%	43,684
2019	010	35	NATURAL	035	NATURA	FULL TI	3510	FORESTS AND LAND	5019	COMBINED FED FLOOD (	017	FT EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	FULL TI	3510	FORESTS AND LAND	5300	STONE ESTATE TRUST F	010	PERSONAL SE	7,035	7,142	102%	7,519	95%	46,629	47,626	102%	49,838	96%	98,715
2019	010	35	NATURAL	035	NATURA	FULL TI	3510	FORESTS AND LAND	5300	STONE ESTATE TRUST F	017	FT EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	FULL TI	3510	FORESTS AND LAND	5898	USDA-STATE FIRE ASSIS	059	TEMP FULL TI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	FULL TI	3510	FORESTS AND LAND	7871	FOREST CONS-UNINCOR	010	PERSONAL SE	3,160	3,208	102%	3,379	95%	21,740	22,052	101%	23,243	95%	45,204
2019	010	35	NATURAL	035	NATURA	FULL TI	3510	FORESTS AND LAND	7871	FOREST CONS-UNINCOR	017	FT EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	FULL TI	3510	FORESTS AND LAND	8278	BEAR BROOK WAREHOU	010	PERSONAL SE	2,800	2,954	105%	2,977	99%	18,200	19,161	105%	19,350	99%	39,365
2019	010	35	NATURAL	035	NATURA	FULL TI	3510	FORESTS AND LAND	8682	COMMUNICATION SITES	010	PERSONAL SE	4,056	4,298	106%	4,330	99%	26,364	27,934	106%	28,144	99%	57,492
2019	010	35	NATURAL	035	NATURA	FULL TI	3510	FORESTS AND LAND	9077	EDA COMMUNICATION G	011	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	FULL TI	3515	PARKS AND RECREA	3414	TRAILS ADMINISTRATION	010	PERSONAL SE	50,510	50,436	100%	53,990	93%	330,776	338,325	102%	353,569	96%	696,725
2019	010	35	NATURAL	035	NATURA	FULL TI	3515	PARKS AND RECREA	3414	TRAILS ADMINISTRATION	011	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	FULL TI	3515	PARKS AND RECREA	3414	TRAILS ADMINISTRATION	017	FT EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	FULL TI	3515	PARKS AND RECREA	3414	TRAILS ADMINISTRATION	019	HOLIDAY PAY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	FULL TI	3515	PARKS AND RECREA	3414	TRAILS ADMINISTRATION	059	TEMP FULL TI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	FULL TI	3515	PARKS AND RECREA	3558	TRAILS MAINTENANCE	019	HOLIDAY PAY	0	0	0%	315	0%	0	0	0%	1,890	0%	3,781
2019	010	35	NATURAL	035	NATURA	FULL TI	3515	PARKS AND RECREA	3701	PARKS ADMINISTRATION	010	PERSONAL SE	45,090	42,220	94%	50,523	84%	299,109	293,532	98%	335,149	88%	665,003
2019	010	35	NATURAL	035	NATURA	FULL TI	3515	PARKS AND RECREA	3701	PARKS ADMINISTRATION	011	PERSONAL SE	8,690	7,810	90%	9,180	85%	50,895	50,768	100%	53,767	94%	106,191
2019	010	35	NATURAL	035	NATURA	FULL TI	3515	PARKS AND RECREA	3701	PARKS ADMINISTRATION	017	FT EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	FULL TI	3515	PARKS AND RECREA	3701	PARKS ADMINISTRATION	019	HOLIDAY PAY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	FULL TI	3515	PARKS AND RECREA	3703	CANNON MOUNTAIN	010	PERSONAL SE	48,892	52,306	107%	52,584	99%	336,772	369,485	110%	362,208	102%	757,325
2019	010	35	NATURAL	035	NATURA	FULL TI	3515	PARKS AND RECREA	3703	CANNON MOUNTAIN	011	PERSONAL SE	7,382	6,384	86%	7,866	81%	41,183	41,497	101%	43,884	95%	86,604
2019	010	35	NATURAL	035	NATURA	FULL TI	3515	PARKS AND RECREA	3703	CANNON MOUNTAIN	017	FT EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	FULL TI	3515	PARKS AND RECREA	3703	CANNON MOUNTAIN	019	HOLIDAY PAY	8,044	6,578	82%	2,843	231%	10,524	9,421	90%	3,720	253%	8,000
2019	010	35	NATURAL	035	NATURA	FULL TI	3515	PARKS AND RECREA	3703	CANNON MOUNTAIN	059	TEMP FULL TI	22,356	20,767	93%	26,719	78%	119,186	121,151	102%	142,450	85%	321,541
2019	010	35	NATURAL	035	NATURA	FULL TI	3515	PARKS AND RECREA	3704	CANNON RETAIL & CONC	010	PERSONAL SE	0	-900	0%	0	0%	900	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	FULL TI	3515	PARKS AND RECREA	3704	CANNON RETAIL & CONC	017	FT EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	FULL TI	3515	PARKS AND RECREA	3704	CANNON RETAIL & CONC	019	HOLIDAY PAY	293	526	180%	245	215%	799	1,046	131%	670	156%	2,000
2019	010	35	NATURAL	035	NATURA	FULL TI	3515	PARKS AND RECREA	3704	CANNON RETAIL & CONC	059	TEMP FULL TI	7,113	8,265	116%	9,492	87%	31,834	33,360	105%	42,478	79%	101,835
2019	010	35	NATURAL	035	NATURA	FULL TI	3515	PARKS AND RECREA	3705	CANNON MTN CAPITAL IN	010	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	FULL TI	3515	PARKS AND RECREA	3717	LW CONSERVE FUND GR	059	TEMP FULL TI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	FULL TI	3515	PARKS AND RECREA	3720	SERVICE PARKS	010	PERSONAL SE	91,940	83,632	91%	131,040	64%	535,401	580,920	109%	763,092	76%	1,465,216
2019	010	35	NATURAL	035	NATURA	FULL TI	3515	PARKS AND RECREA	3720	SERVICE PARKS	011	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	FULL TI	3515	PARKS AND RECREA	3720	SERVICE PARKS	017	FT EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	FULL TI	3515	PARKS AND RECREA	3720	SERVICE PARKS	019	HOLIDAY PAY	1,552	1,699	109%	0	0%	2,891	3,363	116%	0	0%	0
2019	010	35	NATURAL	035	NATURA	FULL TI	3515	PARKS AND RECREA	3720	SERVICE PARKS	059	TEMP FULL TI	18,291	20,860	114%	22,931	91%	147,543	135,486	92%	184,974	73%	310,962
2019	010	35	NATURAL	035	NATURA	FULL TI	3515	PARKS AND RECREA	3722	CONCESSION OPERATIO	010	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	FULL TI	3515	PARKS AND RECREA	3722	CONCESSION OPERATIO	019	HOLIDAY PAY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	FULL TI	3515	PARKS AND RECREA	3722	CONCESSION OPERATIO	059	TEMP FULL TI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	FULL TI	3515	PARKS AND RECREA	3742	MT WASHINGTON COMM	010	PERSONAL SE	0	0	0%	0	0%	2,100	1,200	57%	0	0%	0
2019	010	35	NATURAL	035	NATURA	FULL TI	3515	PARKS AND RECREA	3742	MT WASHINGTON COMM	017	FT EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	FULL TI	3515	PARKS AND RECREA	3742	MT WASHINGTON COMM	019	HOLIDAY PAY	867	467	54%	1,068	44%	1,824	1,192	65%	2,246	53%	7,000
2019	010	35	NATURAL	035	NATURA	FULL TI	3515	PARKS AND RECREA	3742	MT WASHINGTON COMM	059	TEMP FULL TI	9,260	8,178	88%	9,298	88%	88,198	85,130	97%	88,562	96%	275,000
2019	010	35	NATURAL	035	NATURA	FULL TI	3515	PARKS AND RECREA	3745	CLH STEWARDSHIP END	059	TEMP FULL TI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	FULL TI	3515	PARKS AND RECREA	3777	NATL RECREATIONAL TR	010	PERSONAL SE	0	0	0%	217	0%	0	0	0%	1,300	0%	2,600
2019	010	35	NATURAL	035	NATURA	FULL TI	3515	PARKS AND RECREA	3777	NATL RECREATIONAL TR	059	TEMP FULL TI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	FULL TI	3515	PARKS AND RECREA	7300	HAMPTON METERS	010	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	FULL TI	3515	PARKS AND RECREA	7300	HAMPTON METERS	019	HOLIDAY PAY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	FULL TI	3520	TRAVEL AND TOURIS	3620	DIVISION OF TRAVEL - T(	010	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	FULL TI	3520	TRAVEL AND TOURIS	3620	DIVISION OF TRAVEL - T(	011	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	FULL TI	3520	TRAVEL AND TOURIS	3620	DIVISION OF TRAVEL - T(	017	FT EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	FULL TI	3520	TRAVEL AND TOURIS	5874	TRAVEL - TOURISM DEV	010	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	FULL TI	3525	DIV OF FILM AND DIG	2005	FILM AND DIGITAL MEDIA	010	PERSONAL SE	4,716	0	0%	0	0%	31,254	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	FULL TI	3525	DIV OF FILM AND DIG	2005	FILM AND DIGITAL MEDIA	011	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	FULL TI	3530	STATE LIBRARY	2551	CENTRAL LIBRARY SERV	010	PERSONAL SE	48,997	40,868	83%	56,147	73%	260,848	276,635	106%	298,911	93%	589,602
2019	010	35	NATURAL	035	NATURA	FULL TI	3530	STATE LIBRARY	2551	CENTRAL LIBRARY SERV	012	PERSONAL SE	8,982	-2,683	-30%	8,771	-31%	55,081	44,108	80%	53,789	82%	106,992
2019	010	35	NATURAL	035	NATURA	FULL TI	3530	STATE LIBRARY	2552	NH AUTOMATED INFORM	010	PERSONAL SE	5,024	4,963	99%	5,320	93%	31,716	34,150	108%	33,585	102%	69,009
2019	010	35	NATURAL	035	NATURA	FULL TI	3530	STATE LIBRARY	2553	SVC TO PERSONS W/ DIS	010	PERSONAL SE	5,366	5,448	102%	5,651	96%	36,076	36,612	101%	37,995	96%	74,726
2019	010	35	NATURAL	035	NATURA	FULL TI	3530	STATE LIBRARY	2554	FEDERAL LIBRARY PROG	010	PERSONAL SE	26,856	27,491	102%	55,010	50%	178,465	182,889	102%	365,554	50%	728,677
2019	010	35	NATURAL	035	NATURA	FULL TI	3530	STATE LIBRARY	2555	SPECIAL SERVICES	010	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	FULL TI	3535	DIVISION OF THE AR	4104	STATE ARTS DEVELOPMI	010	PERSONAL SE	2,963	6,992	236%	3,643	192%	19,256	45,101	234%	23,681	190%	89,003
2019	010	35	NATURAL	035	NATURA	FULL TI	3535	DIVISION OF THE AR	4111	FEDERAL ARTS PARTNE	010	PERSONAL SE	12,560	12,903	103%	19,243	67%	81,927	84,470	103%	125,524	67%	217,674
2019	010	35	NATURAL	035	NATURA	FULL TI	3535	DIVISION OF THE AR	4111	FEDERAL ARTS PARTNE	011	PERSONAL SE	5,980	6,070	102%	6,734	90%	38,870	39,453	102%	43,771	90%	87,541
2019	010	35	NATURAL	035	NATURA	FULL TI	3540	DIVISION HISTORICA	1444	OFFICE OF PRESERVATI	010	PERSONAL SE	19,444	19,084	98%	20,319	94%	126,339	159,133	126%	132,023	121%	260,202
2019	010	35	NATURAL	035	NATURA	FULL TI	3540	DIVISION HISTORICA	1445	FEDERAL PRESERVATIO	010	PERSONAL SE	10,644	17,213	162%	20,253	85%	101,470	112,237	111%	193,085	58%	394,526
2019	010	35	NATURAL	035	NATURA	FULL TI	3540	DIVISION HISTORICA	1445	FEDERAL PRESERVATIO	011	PERSONAL SE	7,190	6,384	89%	7,610	84%	41,783	41,497	99%	44,228	94%	87,504
2019	010	35	NATURAL	035	NATURA	FULL TI	3599	ARRA STIMULUS DRI	0803	BROADBAND TECH OPPO	017	FT EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	FULL TI	3599	ARRA STIMULUS DRI	0803	BROADBAND TECH OPPO	059	TEMP FULL TI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	35	NATURAL	035	NATURA	FULL TI	3520	WELCOME CTRS. HI(	5919	HWY WELCOME CENTER	010	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	35	NATURAL	035	NATURA	FULL TI	3520	WELCOME CTRS. HI(	5919	HWY WELCOME CENTER	017	FT EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	35	NATURAL	035	NATURA	FULL TI	3520	WELCOME CTRS. HI(	5919	HWY WELCOME CENTER	019	HOLIDAY PAY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	017	35	NATURAL	035	NATURA	FULL TI	3520	WELCOME CTRS. TU	1872	TPK WELCOME CTRS	010	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY DECEMBER ACTUAL	DECEMBER ACTUAL	actual vs prior yr	DECEMBER ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY19 ESTIMATE	actual vs.estimate	FY19 APPROPRIATION
2019	017	35	NATURAL	035	NATURA	FULL TI	3520	WELCOME CTRS. TU	1872	TPK WELCOME CTRS	017	FT EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	017	35	NATURAL	035	NATURA	FULL TI	3520	WELCOME CTRS. TU	1872	TPK WELCOME CTRS	019	HOLIDAY PAY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		35	NATURAL	035	NATURA	FULL TIME PERSONNEL TOTALS				CATEGORY TOTALS			807,493	800,416	99%	954,798	84%	5,236,937	5,450,056	104%	6,204,236	88%	12,453,215
2019	010	35	NATURAL	035	NATURA	PART TI	3500	OFFICE OF THE CON	2265	DONATIONS - GIFTS	050	PERSONAL SE	0	0	0%	0	0%	348	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	PART TI	3500	OFFICE OF THE CON	3400	ADMINISTRATION	050	PERSONAL SE	2,435	7,751	318%	5,019	154%	16,315	36,624	224%	33,634	109%	45,003
2019	010	35	NATURAL	035	NATURA	PART TI	3500	OFFICE OF THE CON	3402	BUREAU OF HISTORIC SI	050	PERSONAL SE	2,911	1,312	45%	3,090	42%	101,165	126,073	125%	50,432	250%	100,864
2019	010	35	NATURAL	035	NATURA	PART TI	3500	OFFICE OF THE CON	3405	CONSERVATION PLATE F	050	PERSONAL SE	0	3,719	0%	3,463	107%	0	15,955	0%	20,779	77%	41,557
2019	010	35	NATURAL	035	NATURA	PART TI	3500	OFFICE OF THE CON	3724	PSNH GRANTS	050	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	PART TI	3500	OFFICE OF THE CON	5312	HISTORIC FUND SITE	050	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	PART TI	3505	DIVISION OF ECONO	1135	ECONOMIC DEVELOPME	050	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	PART TI	3505	DIVISION OF ECONO	2084	SMALL BUSINESS DEV C	050	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	PART TI	3505	DIVISION OF ECONO	3336	STATE TRADE & EXPORT	050	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	PART TI	3505	DIVISION OF ECONO	3600	ECONOMIC DEVELOPME	050	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	PART TI	3505	DIVISION OF ECONO	3605	TELECOMMUNICATIONS	050	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	PART TI	3505	DIVISION OF ECONO	3610	NH BUSINESS RESOURC	050	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	PART TI	3505	DIVISION OF ECONO	3614	PROCUREMENT & GOVT	050	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	PART TI	3505	DIVISION OF ECONO	5336	OFFICE OF WORKFORCE	050	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	PART TI	3510	FORESTS AND LAND	0837	STATE TRADE AND EXP F	050	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	PART TI	3510	FORESTS AND LAND	0840	STORMWATER TREATME	050	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	PART TI	3510	FORESTS AND LAND	1236	EMERALD ASH BORER M	050	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	PART TI	3510	FORESTS AND LAND	2101	AMERICA THE BEAUTIFU	050	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	PART TI	3510	FORESTS AND LAND	2102	FUELWOOD	050	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	PART TI	3510	FORESTS AND LAND	2103	NATURAL HERITAGE - AC	050	PERSONAL SE	0	53	0%	2,513	2%	0	4,878	0%	15,080	32%	30,160
2019	010	35	NATURAL	035	NATURA	PART TI	3510	FORESTS AND LAND	2104	NATURAL HERITAGE - FE	050	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	PART TI	3510	FORESTS AND LAND	2181	REIMBURSE TO MUNICIP	050	PERSONAL SE	44,626	894	2%	0	0%	74,732	17,600	24%	0	0%	0
2019	010	35	NATURAL	035	NATURA	PART TI	3510	FORESTS AND LAND	3492	SPECIAL DEPUTY TRAINI	050	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	PART TI	3510	FORESTS AND LAND	3497	BOUNDARY LINES	050	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	PART TI	3510	FORESTS AND LAND	3505	MANAGEMENT AND PRO	050	PERSONAL SE	0	0	0%	1,317	0%	0	11,421	0%	7,900	145%	15,800
2019	010	35	NATURAL	035	NATURA	PART TI	3510	FORESTS AND LAND	3507	WILDLIFE HABITAT	050	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	PART TI	3510	FORESTS AND LAND	3510	FOREST MANAGEMENT	050	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	PART TI	3510	FORESTS AND LAND	3511	STATE FOREST NURSER	050	PERSONAL SE	419	0	0%	466	0%	16,557	14,296	86%	18,422	78%	50,234
2019	010	35	NATURAL	035	NATURA	PART TI	3510	FORESTS AND LAND	3512	FOREST HEALTH - STATE	050	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	PART TI	3510	FORESTS AND LAND	3514	FOREST PROTECTION P	050	PERSONAL SE	0	0	0%	6,872	0%	37,533	93,139	248%	59,996	155%	82,467
2019	010	35	NATURAL	035	NATURA	PART TI	3510	FORESTS AND LAND	3516	FOREST HEALTH - FEDE	050	PERSONAL SE	0	0	0%	1,124	0%	0	2,834	0%	6,742	42%	13,484
2019	010	35	NATURAL	035	NATURA	PART TI	3510	FORESTS AND LAND	3520	FOREST PROTECTION	050	PERSONAL SE	0	0	0%	1,520	0%	2,288	594	26%	4,097	15%	18,244
2019	010	35	NATURAL	035	NATURA	PART TI	3510	FORESTS AND LAND	3522	VOLUNTEER FIRE ASSIS	050	PERSONAL SE	0	481	0%	1,381	35%	4,473	5,764	129%	16,574	35%	16,574
2019	010	35	NATURAL	035	NATURA	PART TI	3510	FORESTS AND LAND	3524	SHIELING TRUST FUNDS	050	PERSONAL SE	1,301	704	54%	1,350	52%	5,460	3,981	73%	2,594	154%	5,187
2019	010	35	NATURAL	035	NATURA	PART TI	3510	FORESTS AND LAND	3529	STATE FIRE ASSISTANCE	050	PERSONAL SE	0	0	0%	1,167	0%	0	274	0%	7,005	4%	14,009
2019	010	35	NATURAL	035	NATURA	PART TI	3510	FORESTS AND LAND	3531	NURSERY - TREE IMPRO	050	PERSONAL SE	188	0	0%	262	0%	5,282	3,965	75%	7,353	54%	7,764
2019	010	35	NATURAL	035	NATURA	PART TI	3510	FORESTS AND LAND	3537	URBAN FORESTRY ASSIS	050	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	PART TI	3510	FORESTS AND LAND	3538	FOREST STEWARDSHIP	050	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	PART TI	3510	FORESTS AND LAND	3544	WILDLIFE HABITAT INCE	050	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	PART TI	3510	FORESTS AND LAND	3546	FOREST LEGACY - II	050	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	PART TI	3510	FORESTS AND LAND	3547	URBAN FORESTRY ASSIS	050	PERSONAL SE	673	407	61%	422	97%	4,289	407	9%	2,690	15%	4,000
2019	010	35	NATURAL	035	NATURA	PART TI	3510	FORESTS AND LAND	3548	FOREST STEWARDSHIP -	050	PERSONAL SE	0	0	0%	583	0%	0	0	0%	3,500	0%	7,000
2019	010	35	NATURAL	035	NATURA	PART TI	3510	FORESTS AND LAND	3569	FOREST LAW ENFORCEN	050	PERSONAL SE	2,907	2,951	102%	5,357	55%	18,895	19,182	102%	34,821	55%	69,641
2019	010	35	NATURAL	035	NATURA	PART TI	3510	FORESTS AND LAND	4122	FOREST LEGACY	050	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	PART TI	3510	FORESTS AND LAND	4123	FOREST STEWARDSHIP	050	PERSONAL SE	0	0	0%	187	0%	0	2,247	0%	1,123	200%	2,247
2019	010	35	NATURAL	035	NATURA	PART TI	3510	FORESTS AND LAND	4124	URBAN FORESTRY ASSIS	050	PERSONAL SE	0	2,381	0%	1,772	134%	0	21,207	0%	10,631	199%	21,262
2019	010	35	NATURAL	035	NATURA	PART TI	3510	FORESTS AND LAND	4126	STATE FIRE ASSISTANCE	050	PERSONAL SE	0	0	0%	0	0%	632	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	PART TI	3510	FORESTS AND LAND	5019	COMBINED FED FLOOD C	050	PERSONAL SE	0	0	0%	558	0%	0	0	0%	3,351	0%	6,701
2019	010	35	NATURAL	035	NATURA	PART TI	3510	FORESTS AND LAND	5113	VOLUNTEER FIRE ASSIS	050	PERSONAL SE	533	0	0%	538	0%	1,689	0	0%	1,703	0%	8,284
2019	010	35	NATURAL	035	NATURA	PART TI	3510	FORESTS AND LAND	5200	FOX FOREST TRUST FUN	050	PERSONAL SE	1,638	2,136	130%	1,985	108%	25,289	31,382	124%	30,640	102%	49,959
2019	010	35	NATURAL	035	NATURA	PART TI	3510	FORESTS AND LAND	5300	STONE ESTATE TRUST F	050	PERSONAL SE	2,997	0	0%	2,997	0%	22,760	0	0%	10,000	0%	20,000
2019	010	35	NATURAL	035	NATURA	PART TI	3510	FORESTS AND LAND	5898	USDA-STATE FIRE ASSIS	050	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	PART TI	3510	FORESTS AND LAND	7871	FOREST CONS-UNINCOR	050	PERSONAL SE	131	191	147%	503	38%	899	810	90%	3,464	23%	5,000
2019	010	35	NATURAL	035	NATURA	PART TI	3510	FORESTS AND LAND	8682	COMMUNICATION SITES	050	PERSONAL SE	1,841	1,759	96%	4,471	39%	11,669	10,954	94%	28,332	39%	47,429
2019	010	35	NATURAL	035	NATURA	PART TI	3515	PARKS AND RECREA	3414	TRAILS ADMINISTRATION	050	PERSONAL SE	0	0	0%	85	0%	0	0	0%	510	0%	1,019
2019	010	35	NATURAL	035	NATURA	PART TI	3515	PARKS AND RECREA	3558	TRAILS MAINTENANCE	050	PERSONAL SE	0	0	0%	2,178	0%	0	0	0%	13,066	0%	26,133
2019	010	35	NATURAL	035	NATURA	PART TI	3515	PARKS AND RECREA	3562	TRAIL ACQUISITION	050	PERSONAL SE	0	0	0%	578	0%	0	0	0%	3,465	0%	6,931
2019	010	35	NATURAL	035	NATURA	PART TI	3515	PARKS AND RECREA	3701	PARKS ADMINISTRATION	050	PERSONAL SE	0	0	0%	4,167	0%	0	0	0%	25,000	0%	50,000
2019	010	35	NATURAL	035	NATURA	PART TI	3515	PARKS AND RECREA	3703	CANNON MOUNTAIN	050	PERSONAL SE	112,677	109,384	97%	111,460	98%	370,977	378,639	102%	366,970	103%	1,182,849
2019	010	35	NATURAL	035	NATURA	PART TI	3515	PARKS AND RECREA	3704	CANNON RETAIL & CONC	050	PERSONAL SE	37,605	39,159	104%	33,336	117%	98,893	99,681	101%	87,666	114%	410,435
2019	010	35	NATURAL	035	NATURA	PART TI	3515	PARKS AND RECREA	3720	SERVICE PARKS	050	PERSONAL SE	62,875	48,414	77%	67,699	72%	2,445,174	2,341,862	96%	2,632,800	89%	3,211,144
2019	010	35	NATURAL	035	NATURA	PART TI	3515	PARKS AND RECREA	3722	CONCESSION OPERATIO	050	PERSONAL SE	2,645	2,514	95%	3,102	81%	335,654	369,349	110%	393,694	94%	500,000
2019	010	35	NATURAL	035	NATURA	PART TI	3515	PARKS AND RECREA	3742	MT WASHINGTON COMM	050	PERSONAL SE	4,181	5,178	124%	4,320	120%	170,752	164,034	96%	176,420	93%	225,000
2019	010	35	NATURAL	035	NATURA	PART TI	3515	PARKS AND RECREA	3745	CLH STEWARDSHIP END	050	PERSONAL SE	0	1,945	0%	1,253	155%	0	15,878	0%	7,520	211%	15,040
2019	010	35	NATURAL	035	NATURA	PART TI	3515	PARKS AND RECREA	3746	CLH ROAD MAINTENANC	050	PERSONAL SE	0	0	0%	1,275	0%	0	0	0%	7,650	0%	15,300
2019	010	35	NATURAL	035	NATURA	PART TI	3515	PARKS AND RECREA	3777	NATL RECREATIONAL TR	050	PERSONAL SE	2,426	2,463	102%	2,387	103%	14,869	14,568	98%	14,632	100%	30,130
2019	010	35	NATURAL	035	NATURA	PART TI	3515	PARKS AND RECREA	7300	HAMPTON METERS	050	PERSONAL SE	9,363	4,176	45%	12,556	33%	141,867	148,398	105%	190,258	78%	286,541
2019	010	35	NATURAL	035	NATURA	PART TI	3515	PARKS AND RECREA	7301	HAMPTON BEACH CAPIT	050	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	PART TI	3520	TRAVEL AND TOURIS	3620	DIVISION OF TRAVEL - T	050	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	PART TI	3520	TRAVEL AND TOURIS	3625	TRAVEL/TOURISM REVOL	050	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	PART TI	3530	STATE LIBRARY	2554	FEDERAL LIBRARY PROG	050	PERSONAL SE	1,824	2,751	151%	5,598	49%	15,946	19,834	124%	48,935	41%	106,296
2019	010	35	NATURAL	035	NATURA	PART TI	3535	DIVISION OF THE AR	4111	FEDERAL ARTS PARTNE	050	PERSONAL SE	0	0	0%	3,333	0%	0	0	0%	20,000	0%	40,000
2019	010	35	NATURAL	035	NATURA	PART TI	3540	DIVISION HISTORICA	1445	FEDERAL PRESERVATIO	050	PERSONAL SE	1,807	1,814	100%	1,463	124%	12,162	12,508	103%	9,848	127%	21,346
2019	010	35	NATURAL	035	NATURA	PART TI	3540	DIVISION HISTORICA	1446	NATIONAL REGISTER NO	050	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	PART TI	3540	DIVISION HISTORICA	1447	RECOVERY GRANT	050	PERSONAL SE	10,800	2,317	21%	18,063	13%	38,401	24,648	64%	64,227	38%	123,153
2019	015	35	NATURAL	035	NATURA	PART TI	3520	WELCOME CTRS. HI	5919	HWY WELCOME CENTER	050	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	017	35	NATURAL	035	NATURA	PART TI	3520	WELCOME CTRS. TU	1872	TPK WELCOME CTRS	050	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		35	NATURAL	035	NATURA	PART TIME TEMP PERSONNEL TOTALS				CATEGORY TOTALS			308,802	244,855	79%	321,772	76%	3,994,967	4,012,985	100%	4,443,522	90%	6,934,187
2019	010	35	NATURAL	035	NATURA	OVERTI	3500	OFFICE OF THE CON	2204	HURRICANE IRENE 2011-	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	OVERTI	3500	OFFICE OF THE CON	3400	ADMINISTRATION	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	OVERTI	3500	OFFICE OF THE CON	3401	DESIGN DEVELOPMENT -	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	OVERTI	3500	OFFICE OF THE CON	3402	BUREAU OF HISTORIC SI	018	OVERTIME	0	0	0%	0	0%	141	109	78%	0	0%	0
2019	010	35	NATURAL	035	NATURA	OVERTI	3510	FORESTS AND LAND	0855	WATER QUALITY GRANT	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	OVERTI	3510	FORESTS AND LAND	1236	EMERALD ASH BORER M	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	OVERTI	3510	FORESTS AND LAND	2102	FUELWOOD	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	OVERTI	3510	FORESTS AND LAND	2181	REIMBURSE TO MUNICIP	018	OVERTIME	0	0	0%	0	0%	3,217	9,680	301%	0	0%	0
2019	010	35	NATURAL	035	NATURA	OVERTI	3510	FORESTS AND LAND	2408	NORTHEASTN COORDIN	018	OVERTIME	1,426	60	4%	2,343	3%	5,311	3,865	73%	8,726	44%	9,000
2019	010	35	NATURAL	035	NATURA	OVERTI	3510	FORESTS AND LAND	3512	FOREST HEALTH - STATE	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	OVERTI	3510	FORESTS AND LAND	3514	FOREST PROTECTION P	018	OVERTIME	-1,398	0	0%	7,772	0%	61,844	172,453	279%	65,387	264%	93,263
2019	010	35	NATURAL	035	NATURA	OVERTI	3510	FORESTS AND LAND	3516	FOREST HEALTH - FEDE	018	OVERTIME	0	0	0%	667	0%	690	4,051	587%	6,713	60%	8,000
2019	010	35	NATURAL	035	NATURA	OVERTI	3510	FORESTS AND LAND	3520	FOREST PROTECTION	018	OVERTIME	1,890	0	0%	248	0%	16,825	13,369	79%	2,204	607%	5,946
2019	010	35	NATURAL	035	NATURA	OVERTI	3510	FORESTS AND LAND	3521	STATE FIRE ASSISTANCE	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	OVERTI	3510	FORESTS AND LAND	3522	VOLUNTEER FIRE ASSIS	018	OVERTIME	0	0	0%	1,268	0%	0	0	0%	7,606	0%	15,212
2019	010	35	NATURAL	035	NATURA	OVERTI	3510	FORESTS AND LAND	3529	STATE FIRE ASSISTANCE	018	OVERTIME	59	0	0%	1,000	0%	429	4,180	974%	6,000	70%	12,000
2019	010	35	NATURAL	035	NATURA	OVERTI	3510	FORESTS AND LAND	3530	COMMUNITY FORESTRY	018	OVERTIME	632	44	7%	0	0%	632	376	59%	0	0%	0
2019	010	35	NATURAL	035	NATURA	OVERTI	3510	FORESTS AND LAND	3547	URBAN FORESTRY ASSIS	018	OVERTIME	0	0	0%	562	0%	0	0	0%	3,373	0%	6,746
2019	010	35	NATURAL	035	NATURA	OVERTI	3510	FORESTS AND LAND	4124	URBAN FORESTRY ASSIS	018	OVERTIME	0	0	0%	106	0%	0	0	0%	634	0%	1,268
2019	010	35	NATURAL	035	NATURA	OVERTI	3510	FORESTS AND LAND	4126	STATE FIRE ASSISTANCE	018	OVERTIME	74	0	0%	0	0%	6,258	600	10%	0	0%	0
2019	010	35	NATURAL	035	NATURA	OVERTI	3510	FORESTS AND LAND	5113	VOLUNTEER FIRE ASSIS	018	OVERTIME	0	0	0%	167	0%	0	1,135	0%	1,000	114%	2,000
2019	010	35	NATURAL	035	NATURA	OVERTI	3510	FORESTS AND LAND	5300	STONE ESTATE TRUST F	018	OVERTIME	41	0	0%	0	0%	41	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	OVERTI	3510	FORESTS AND LAND	5898	USDA-STATE FIRE ASSIS	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	OVERTI	3510	FORESTS AND LAND	7871	FOREST CONS-UNINCOR	018	OVERTIME	0	95	0%	0	0%	0	502	0%	0	0%	0

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY DECEMBER ACTUAL	DECEMBER ACTUAL	actual vs prior yr	DECEMBER ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY19 ESTIMATE	actual vs.estimate	FY19 APPROPRIATION
2019	010	35	NATURAL	035	NATURA	OVERTI	3510	FORESTS AND LAND	8278	BEAR BROOK WAREHOU	018	OVERTIME	0	0	0%	0	0%	210	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	OVERTI	3510	FORESTS AND LAND	8682	COMMUNICATION SITES	018	OVERTIME	0	0	0%	167	0%	1,217	0	0%	2,000	0%	2,000
2019	010	35	NATURAL	035	NATURA	OVERTI	3515	PARKS AND RECREA	3414	TRAILS ADMINISTRATION	018	OVERTIME	0	0	0%	0	0%	318	446	140%	0	0%	0
2019	010	35	NATURAL	035	NATURA	OVERTI	3515	PARKS AND RECREA	3558	TRAILS MAINTENANCE	018	OVERTIME	0	0	0%	484	0%	0	0	0%	2,906	0%	5,811
2019	010	35	NATURAL	035	NATURA	OVERTI	3515	PARKS AND RECREA	3701	PARKS ADMINISTRATION	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	OVERTI	3515	PARKS AND RECREA	3703	CANNON MOUNTAIN	018	OVERTIME	14,758	17,097	116%	4,383	390%	32,486	31,271	96%	9,648	324%	25,000
2019	010	35	NATURAL	035	NATURA	OVERTI	3515	PARKS AND RECREA	3704	CANNON RETAIL & CONC	018	OVERTIME	660	1,117	169%	447	250%	1,331	1,756	132%	901	195%	5,500
2019	010	35	NATURAL	035	NATURA	OVERTI	3515	PARKS AND RECREA	3720	SERVICE PARKS	018	OVERTIME	2,494	1,883	76%	2,676	70%	6,569	8,849	135%	7,047	126%	10,200
2019	010	35	NATURAL	035	NATURA	OVERTI	3515	PARKS AND RECREA	3722	CONCESSION OPERATIO	018	OVERTIME	0	0	0%	83	0%	523	706	135%	573	123%	1,000
2019	010	35	NATURAL	035	NATURA	OVERTI	3515	PARKS AND RECREA	3742	MT WASHINGTON COMM	018	OVERTIME	493	398	81%	335	119%	8,510	14,385	169%	5,779	249%	11,000
2019	010	35	NATURAL	035	NATURA	OVERTI	3515	PARKS AND RECREA	3745	CLH STEWARDSHIP END	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	OVERTI	3515	PARKS AND RECREA	3777	NATL RECREATIONAL TR	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	OVERTI	3515	PARKS AND RECREA	7300	HAMPTON METERS	018	OVERTIME	0	0	0%	208	0%	10	47	473%	2,500	2%	2,500
2019	010	35	NATURAL	035	NATURA	OVERTI	3520	TRAVEL AND TOURIS	3620	DIVISION OF TRAVEL - T	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	OVERTI	3530	STATE LIBRARY	2554	FEDERAL LIBRARY PROG	018	OVERTIME	0	0	0%	83	0%	0	0	0%	500	0%	1,000
2019	010	35	NATURAL	035	NATURA	OVERTI	3535	DIVISION OF THE AR	4111	FEDERAL ARTS PARTNE	018	OVERTIME	0	0	0%	167	0%	0	0	0%	1,000	0%	2,000
2019	010	35	NATURAL	035	NATURA	OVERTI	3540	DIVISION HISTORICA	1445	FEDERAL PRESERVATIO	018	OVERTIME	0	0	0%	167	0%	0	0	0%	1,000	0%	2,000
2019	015	35	NATURAL	035	NATURA	OVERTI	3520	WELCOME CTRS. HI	5919	HWY WELCOME CENTER	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	017	35	NATURAL	035	NATURA	OVERTI	3520	WELCOME CTRS. TU	1872	TPK WELCOME CTRS	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
		35	NATURAL	035	NATURA	OVERTIME TOTALS				CATEGORY TOTALS			21,129	20,694	98%	23,331	89%	146,563	267,781	183%	135,497	198%	221,446
2019	010	35	NATURAL	035	NATURA	BENEFI	3500	OFFICE OF THE CON	2004	CURATORIAL SERVICES	060	BENEFITS	2,844	2,963	104%	3,166	94%	18,550	19,320	104%	20,655	94%	40,547
2019	010	35	NATURAL	035	NATURA	BENEFI	3500	OFFICE OF THE CON	2265	DONATIONS - GIFTS	060	BENEFITS	0	0	0%	0	0%	27	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	BENEFI	3500	OFFICE OF THE CON	3137	USFS JUMP START GRAN	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	BENEFI	3500	OFFICE OF THE CON	3147	FEMA 2008 TORNADO	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	BENEFI	3500	OFFICE OF THE CON	3400	ADMINISTRATION	060	BENEFITS	33,622	37,056	110%	39,754	93%	211,923	216,810	102%	250,572	87%	504,636
2019	010	35	NATURAL	035	NATURA	BENEFI	3500	OFFICE OF THE CON	3401	DESIGN DEVELOPMENT	060	BENEFITS	24,136	23,437	97%	32,224	73%	174,776	166,108	95%	233,339	71%	437,635
2019	010	35	NATURAL	035	NATURA	BENEFI	3500	OFFICE OF THE CON	3402	BUREAU OF HISTORIC SI	060	BENEFITS	3,689	3,587	97%	3,934	91%	30,283	32,372	107%	32,292	100%	57,080
2019	010	35	NATURAL	035	NATURA	BENEFI	3500	OFFICE OF THE CON	3405	CONSERVATION PLATE F	060	BENEFITS	0	285	0%	287	99%	0	1,221	0%	1,722	71%	3,443
2019	010	35	NATURAL	035	NATURA	BENEFI	3500	OFFICE OF THE CON	3457	WILDLIFE HABITAT INCE	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	BENEFI	3500	OFFICE OF THE CON	3458	WHIP 2003	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	BENEFI	3500	OFFICE OF THE CON	3464	WHIP 2006	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	BENEFI	3500	OFFICE OF THE CON	3477	NATURAL HERITAGE WIL	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	BENEFI	3500	OFFICE OF THE CON	3532	MOA DES FIRE TOWER	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	BENEFI	3500	OFFICE OF THE CON	3581	FOREST LAND ENHANCE	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	BENEFI	3500	OFFICE OF THE CON	3706	TEMPLE MOUNTAIN	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	BENEFI	3500	OFFICE OF THE CON	3711	STATE PARK IMPROVEME	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	BENEFI	3500	OFFICE OF THE CON	3724	PSNH GRANTS	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	BENEFI	3500	OFFICE OF THE CON	3758	NRTF 98	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	BENEFI	3500	OFFICE OF THE CON	3759	NRTF	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	BENEFI	3500	OFFICE OF THE CON	3760	NRTF-2000	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	BENEFI	3500	OFFICE OF THE CON	3761	NRTF-2001	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	BENEFI	3500	OFFICE OF THE CON	3762	NRTF-2002	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	BENEFI	3500	OFFICE OF THE CON	3764	NRTF-2003	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	BENEFI	3500	OFFICE OF THE CON	3770	NRTF-2005	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	BENEFI	3500	OFFICE OF THE CON	3771	ISLES OF SHOALS LIGHT	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	BENEFI	3500	OFFICE OF THE CON	5312	HISTORIC FUND SITE	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	BENEFI	3500	OFFICE OF THE CON	5440	WILDLIFE HABITAT INCE	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	BENEFI	3500	OFFICE OF THE CON	7999	DEFAULT ACCOUNTING	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	BENEFI	3500	OFFICE OF THE CON	8012	WORKERS COMPENSATI	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	BENEFI	3500	OFFICE OF THE CON	8051	SUPPLY DEPOT INVENTO	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	BENEFI	3500	OFFICE OF THE CON	8601	UNEMPLOYMENT COMPE	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	BENEFI	3500	OFFICE OF THE CON	8911	FAVOR OF RONALD BRO	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	BENEFI	3505	DIVISION OF ECONO	0895	ARRA ENERGY FUNDS	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	BENEFI	3505	DIVISION OF ECONO	1135	ECONOMIC DEVELOPME	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	BENEFI	3505	DIVISION OF ECONO	1839	ENERGY SAVINGS PROG	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	BENEFI	3505	DIVISION OF ECONO	2084	SMALL BUSINESS DEV C	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	BENEFI	3505	DIVISION OF ECONO	3336	STATE TRADE & EXPORT	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	BENEFI	3505	DIVISION OF ECONO	3600	ECONOMIC DEVELOPME	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	BENEFI	3505	DIVISION OF ECONO	3605	TELECOMMUNICATIONS	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	BENEFI	3505	DIVISION OF ECONO	3606	TELECOMUNICATIONS F	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	BENEFI	3505	DIVISION OF ECONO	3610	NH BUSINESS RESOURC	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	BENEFI	3505	DIVISION OF ECONO	3611	BUS RETENTION/EXPANS	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	BENEFI	3505	DIVISION OF ECONO	3612	OFFC OF INTERNATIONA	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	BENEFI	3505	DIVISION OF ECONO	3614	PROCUREMENT & GOVT	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	BENEFI	3505	DIVISION OF ECONO	3615	INNOVATIVE RESEARCH	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	BENEFI	3505	DIVISION OF ECONO	3617	INDUSTRIES OF THE FUT	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	BENEFI	3505	DIVISION OF ECONO	3627	ECONOMIC DEV. MATCH	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	BENEFI	3505	DIVISION OF ECONO	3630	ECONOMIC DEVELOPME	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	BENEFI	3505	DIVISION OF ECONO	3631	ECONOMIC DEVELOPME	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	BENEFI	3505	DIVISION OF ECONO	3634	CROP ZONE PROGRAM	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	BENEFI	3505	DIVISION OF ECONO	3640	WORKFORCE INVESTME	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	BENEFI	3505	DIVISION OF ECONO	5336	OFFICE OF WORKFORCE	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	BENEFI	3505	DIVISION OF ECONO	5420	JOB TRAINING PROGRAN	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	BENEFI	3510	FORESTS AND LAND	0837	STATE TRADE AND EXP F	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	BENEFI	3510	FORESTS AND LAND	0840	STORMWATER TREATME	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	BENEFI	3510	FORESTS AND LAND	0855	WATER QUALITY GRANT	060	BENEFITS	1,174	795	68%	2,841	28%	3,790	7,348	194%	9,169	80%	27,175
2019	010	35	NATURAL	035	NATURA	BENEFI	3510	FORESTS AND LAND	1236	EMERALD ASH BORER M	060	BENEFITS	1,320	1,392	105%	2,163	64%	8,452	8,920	106%	13,849	64%	27,596
2019	010	35	NATURAL	035	NATURA	BENEFI	3510	FORESTS AND LAND	2101	AMERICA THE BEAUTIFU	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	BENEFI	3510	FORESTS AND LAND	2102	FUELWOOD	060	BENEFITS	1,320	1,392	105%	1,558	89%	8,021	8,601	107%	9,467	91%	18,994
2019	010	35	NATURAL	035	NATURA	BENEFI	3510	FORESTS AND LAND	2103	NATURAL HERITAGE - AC	060	BENEFITS	9,235	11,233	122%	10,277	109%	60,131	71,915	120%	66,915	107%	133,701
2019	010	35	NATURAL	035	NATURA	BENEFI	3510	FORESTS AND LAND	2104	NATURAL HERITAGE - FE	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	BENEFI	3510	FORESTS AND LAND	2181	REIMBURSE TO MUNICIP	060	BENEFITS	48	13	27%	0	0%	1,644	1,245	76%	0	0%	0
2019	010	35	NATURAL	035	NATURA	BENEFI	3510	FORESTS AND LAND	2408	NORTHEASTN COORDINA	060	BENEFITS	842	637	76%	2,709	23%	4,510	4,825	107%	14,518	33%	26,056
2019	010	35	NATURAL	035	NATURA	BENEFI	3510	FORESTS AND LAND	3406	NATURAL HERITAGE BUR	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	BENEFI	3510	FORESTS AND LAND	3407	NATURAL HERITAGE FUN	060	BENEFITS	1,278	1,347	105%	1,415	95%	8,343	8,756	105%	9,241	95%	18,267
2019	010	35	NATURAL	035	NATURA	BENEFI	3510	FORESTS AND LAND	3459	WHIP 2004	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	BENEFI	3510	FORESTS AND LAND	3492	SPECIAL DEPUTY TRAINI	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	BENEFI	3510	FORESTS AND LAND	3494	FOREST ACCESS	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	BENEFI	3510	FORESTS AND LAND	3497	BOUNDARY LINES	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	BENEFI	3510	FORESTS AND LAND	3500	FOREST & LANDS ADMIN	060	BENEFITS	6,941	7,229	104%	7,707	94%	45,357	47,144	104%	50,358	94%	99,024
2019	010	35	NATURAL	035	NATURA	BENEFI	3510	FORESTS AND LAND	3505	MANAGEMENT AND PRO	060	BENEFITS	12,562	13,025	104%	15,115	86%	82,458	89,281	108%	99,222	90%	210,803
2019	010	35	NATURAL	035	NATURA	BENEFI	3510	FORESTS AND LAND	3506	TIMBER SALES/OTHER S	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	BENEFI	3510	FORESTS AND LAND	3507	WILDLIFE HABITAT	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	BENEFI	3510	FORESTS AND LAND	3510	FOREST MANAGEMENT	060	BENEFITS	10,422	9,460	91%	9,069	104%	65,844	62,384	95%	57,296	109%	103,250
2019	010	35	NATURAL	035	NATURA	BENEFI	3510	FORESTS AND LAND	3511	STATE FOREST NURSER	060	BENEFITS	2,184	2,271	104%	2,363	96%	15,491	16,094	104%	16,762	96%	33,939
2019	010	35	NATURAL	035	NATURA	BENEFI	3510	FORESTS AND LAND	3512	FOREST HEALTH - STATE	060	BENEFITS	3,082	3,264	106%	3,398	96%	20,210	21,297	105%	22,286	96%	43,762
2019	010	35	NATURAL	035	NATURA	BENEFI	3510	FORESTS AND LAND	3513	LAND MANAGEMENT BUR	060	BENEFITS	6,779	7,181	106%	7,739	93%	43,232	46,663	108%	49,359	95%	98,781
2019	010	35	NATURAL	035	NATURA	BENEFI	3510	FORESTS AND LAND	3514	FOREST PROTECTION PE	060	BENEFITS	-262	0	0%	2,496	0%	20,458	43,544	213%	23,935	182%	29,954
2019	010	35	NATURAL	035	NATURA	BENEFI	3510	FORESTS AND LAND	3516	FOREST HEALTH - FEDER	060	BENEFITS	2,369	2,205	93%	2,977	74%	15,929	16,904	106%	20,014	84%	36,778
2019	010	35	NATURAL	035	NATURA	BENEFI	3510	FORESTS AND LAND	3520	FOREST PROTECTION	060	BENEFITS	27,277	35,078	129%	37,196	94%	207,997	229,712	110%	283,632	81%	546,282
2019	010	35	NATURAL	035	NATURA	BENEFI	3510	FORESTS AND LAND	3521	STATE FIRE ASSISTANCE	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	BENEFI	3510	FORESTS AND LAND	3522	VOLUNTEER FIRE ASSIS	060	BENEFITS	0	37	0%	555	7%	342	441	129%	3,444	13%	6,663
2019	010	35	NATURAL	035	NATURA	BENEFI	3510	FORESTS AND LAND	3523	FORESTRY - WILDLIFE P	060	BENEFITS	5,623	5,912	105%	6,368	93%	36,744	38,482	105%	41,614	92%	81,399
2019	010	35	NATURAL	035	NATURA	BENEFI	3510	FORESTS AND LAND	3524	SHIELING TRUST FUNDS	060	BENEFITS	100	54	54%	103	52%	418	305	73%	199	153%	397
2019	010	35	NATURAL	035	NATURA	BENEFI	3510	FORESTS AND LAND	3529	STATE FIRE ASSISTANCE	060	BENEFITS	46	0	0%	2,339	0%	820	7,438	908%	41,958	18%	71,293

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY DECEMBER ACTUAL	DECEMBER ACTUAL	actual vs prior yr	DECEMBER ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY19 ESTIMATE	actual vs.estimate	FY19 APPROPRIATION
2019	010	35	NATURAL	035	NATURA	BENEFI	3510	FORESTS AND LAND	3530	COMMUNITY FORESTRY	060	BENEFITS	4,048	4,604	114%	9,079	51%	21,490	30,061	140%	48,200	62%	92,420
2019	010	35	NATURAL	035	NATURA	BENEFI	3510	FORESTS AND LAND	3531	NURSERY - TREE IMPRO	060	BENEFITS	14	0	0%	20	0%	404	303	75%	562	54%	593
2019	010	35	NATURAL	035	NATURA	BENEFI	3510	FORESTS AND LAND	3535	SITE MGT. & MONITORIN	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	BENEFI	3510	FORESTS AND LAND	3537	URBAN FORESTRY ASSIS	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	BENEFI	3510	FORESTS AND LAND	3538	FOREST STEWARDSHIP	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	BENEFI	3510	FORESTS AND LAND	3539	TIMBER SALE PILOT	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	BENEFI	3510	FORESTS AND LAND	3540	TAYLOR MILL	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	BENEFI	3510	FORESTS AND LAND	3542	INFESTATION ERADICAT	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	BENEFI	3510	FORESTS AND LAND	3544	WILDLIFE HABITAT INCE	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	BENEFI	3510	FORESTS AND LAND	3545	FOREST LEGACY	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	BENEFI	3510	FORESTS AND LAND	3546	FOREST LEGACY - II	060	BENEFITS	0	0	0%	26	0%	0	0	0%	153	0%	306
2019	010	35	NATURAL	035	NATURA	BENEFI	3510	FORESTS AND LAND	3547	URBAN FORESTRY ASSIS	060	BENEFITS	51	31	61%	68	46%	489	31	6%	648	5%	4,200
2019	010	35	NATURAL	035	NATURA	BENEFI	3510	FORESTS AND LAND	3548	FOREST STEWARDSHIP	060	BENEFITS	0	0	0%	45	0%	0	0	0%	268	0%	535
2019	010	35	NATURAL	035	NATURA	BENEFI	3510	FORESTS AND LAND	3564	FOREST HEALTH & PROT	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	BENEFI	3510	FORESTS AND LAND	3569	FOREST LAW ENFORCEN	060	BENEFITS	42	43	102%	406	11%	274	278	102%	2,638	11%	5,275
2019	010	35	NATURAL	035	NATURA	BENEFI	3510	FORESTS AND LAND	3570	FOREST RESOURCE PLA	060	BENEFITS	4,466	3,985	89%	6,078	66%	29,686	26,199	88%	40,403	65%	74,671
2019	010	35	NATURAL	035	NATURA	BENEFI	3510	FORESTS AND LAND	3747	CLH TRACT MONITORING	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	BENEFI	3510	FORESTS AND LAND	4122	FOREST LEGACY	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	BENEFI	3510	FORESTS AND LAND	4123	FOREST STEWARDSHIP	060	BENEFITS	0	0	0%	14	0%	0	165	0%	82	201%	164
2019	010	35	NATURAL	035	NATURA	BENEFI	3510	FORESTS AND LAND	4124	URBAN FORESTRY ASSIS	060	BENEFITS	0	182	0%	135	135%	0	1,630	0%	807	202%	1,614
2019	010	35	NATURAL	035	NATURA	BENEFI	3510	FORESTS AND LAND	4126	STATE FIRE ASSISTANCE	060	BENEFITS	241	0	0%	0	0%	7,352	358	5%	0	0%	0
2019	010	35	NATURAL	035	NATURA	BENEFI	3510	FORESTS AND LAND	5019	COMBINED FED FLOOD (	060	BENEFITS	2,249	2,291	102%	2,639	87%	10,309	14,849	144%	12,094	123%	27,993
2019	010	35	NATURAL	035	NATURA	BENEFI	3510	FORESTS AND LAND	5113	VOLUNTEER FIRE ASSIS	060	BENEFITS	41	0	0%	92	0%	129	674	522%	293	230%	1,424
2019	010	35	NATURAL	035	NATURA	BENEFI	3510	FORESTS AND LAND	5130	ALBERT E PILLSBURY FU	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	BENEFI	3510	FORESTS AND LAND	5200	FOX FOREST TRUST FUN	060	BENEFITS	125	163	130%	152	108%	1,935	2,401	124%	2,343	102%	3,821
2019	010	35	NATURAL	035	NATURA	BENEFI	3510	FORESTS AND LAND	5300	STONE ESTATE TRUST F	060	BENEFITS	3,542	3,432	97%	4,512	76%	26,975	22,546	84%	34,363	66%	60,755
2019	010	35	NATURAL	035	NATURA	BENEFI	3510	FORESTS AND LAND	5898	USDA-STATE FIRE ASSIS	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	BENEFI	3510	FORESTS AND LAND	7200	FOREST IMPROVEMENT	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	BENEFI	3510	FORESTS AND LAND	7871	FOREST CONS-UNINCOR	060	BENEFITS	2,698	2,719	101%	3,282	83%	17,079	18,126	106%	20,771	87%	39,591
2019	010	35	NATURAL	035	NATURA	BENEFI	3510	FORESTS AND LAND	8071	MINING PERMIT FEES	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	BENEFI	3510	FORESTS AND LAND	8278	BEAR BROOK WAREHOU	060	BENEFITS	1,195	1,928	161%	2,073	93%	7,611	8,884	117%	13,206	67%	26,353
2019	010	35	NATURAL	035	NATURA	BENEFI	3510	FORESTS AND LAND	8682	COMMUNICATION SITES	060	BENEFITS	1,583	1,658	105%	1,956	85%	10,081	10,272	102%	12,458	82%	24,824
2019	010	35	NATURAL	035	NATURA	BENEFI	3515	PARKS AND RECREA	3146	FEMA 2008 JULY-AUGUS	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	BENEFI	3515	PARKS AND RECREA	3414	TRAILS ADMINISTRATION	060	BENEFITS	30,348	30,551	101%	34,927	87%	201,735	200,526	99%	232,171	86%	450,040
2019	010	35	NATURAL	035	NATURA	BENEFI	3515	PARKS AND RECREA	3415	CONN. LAKES EASEMENT	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	BENEFI	3515	PARKS AND RECREA	3462	OCT 2005 FLOOD DAMAG	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	BENEFI	3515	PARKS AND RECREA	3463	MAY 2006 FLOOD DAMAG	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	BENEFI	3515	PARKS AND RECREA	3470	2007 STORM DAMAGE FE	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	BENEFI	3515	PARKS AND RECREA	3484	GRANTS IN AID EQUIP. -	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	BENEFI	3515	PARKS AND RECREA	3486	GRANT IN AID-WHEELED	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	BENEFI	3515	PARKS AND RECREA	3488	GRANT IN AID EQUIP. - W	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	BENEFI	3515	PARKS AND RECREA	3556	GRANTS IN AID - SNOW	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	BENEFI	3515	PARKS AND RECREA	3558	TRAILS MAINTENANCE	060	BENEFITS	0	0	0%	297	0%	0	0	0%	1,783	0%	3,565
2019	010	35	NATURAL	035	NATURA	BENEFI	3515	PARKS AND RECREA	3562	TRAIL ACQUISITION	060	BENEFITS	0	0	0%	44	0%	0	0	0%	265	0%	530
2019	010	35	NATURAL	035	NATURA	BENEFI	3515	PARKS AND RECREA	3701	PARKS ADMINISTRATION	060	BENEFITS	25,609	25,029	98%	30,374	82%	167,472	168,449	101%	198,633	85%	389,485
2019	010	35	NATURAL	035	NATURA	BENEFI	3515	PARKS AND RECREA	3702	STATE PARKS FUND--FC/	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	BENEFI	3515	PARKS AND RECREA	3703	CANNON MOUNTAIN	060	BENEFITS	67,614	65,236	96%	72,212	90%	378,181	386,933	102%	403,900	96%	859,459
2019	010	35	NATURAL	035	NATURA	BENEFI	3515	PARKS AND RECREA	3704	CANNON RETAIL & CONC	060	BENEFITS	7,427	7,212	97%	7,229	100%	30,857	30,646	99%	30,034	102%	80,817
2019	010	35	NATURAL	035	NATURA	BENEFI	3515	PARKS AND RECREA	3705	CANNON MTN CAPITAL IN	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	BENEFI	3515	PARKS AND RECREA	3713	HAMPTON BEACH STATE	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	BENEFI	3515	PARKS AND RECREA	3717	LW CONSERVE FUND GR	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	BENEFI	3515	PARKS AND RECREA	3720	SERVICE PARKS	060	BENEFITS	64,076	61,279	96%	87,520	70%	570,643	566,483	99%	779,432	73%	1,281,388
2019	010	35	NATURAL	035	NATURA	BENEFI	3515	PARKS AND RECREA	3721	ODIORNE POINT STATE F	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	BENEFI	3515	PARKS AND RECREA	3722	CONCESSION OPERATIO	060	BENEFITS	202	191	94%	372	51%	25,718	28,263	110%	47,262	60%	60,000
2019	010	35	NATURAL	035	NATURA	BENEFI	3515	PARKS AND RECREA	3723	HAMPTON BEACH DONA	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	BENEFI	3515	PARKS AND RECREA	3736	STATE PARK BENCHES	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	BENEFI	3515	PARKS AND RECREA	3737	MONADNOCK DEVELOP -	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	BENEFI	3515	PARKS AND RECREA	3742	MT WASHINGTON COMM	060	BENEFITS	5,261	5,208	99%	5,215	100%	58,161	59,384	102%	57,655	103%	140,000
2019	010	35	NATURAL	035	NATURA	BENEFI	3515	PARKS AND RECREA	3744	MT WASHINGTON FIRE F	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	BENEFI	3515	PARKS AND RECREA	3745	CLH STEWARDSHIP END	060	BENEFITS	0	149	0%	96	155%	0	1,215	0%	575	211%	1,150
2019	010	35	NATURAL	035	NATURA	BENEFI	3515	PARKS AND RECREA	3746	CLH ROAD MAINTENANC	060	BENEFITS	0	0	0%	98	0%	0	0	0%	586	0%	1,171
2019	010	35	NATURAL	035	NATURA	BENEFI	3515	PARKS AND RECREA	3750	PROMOTION PROJECTS	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	BENEFI	3515	PARKS AND RECREA	3754	WENTWORTH COOLIDGE	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	BENEFI	3515	PARKS AND RECREA	3768	NRTF 04	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	BENEFI	3515	PARKS AND RECREA	3772	RECREATIONAL TRAILS F	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	BENEFI	3515	PARKS AND RECREA	3777	NATL RECREATIONAL TR	060	BENEFITS	186	188	102%	951	20%	1,137	1,114	98%	5,828	19%	12,000
2019	010	35	NATURAL	035	NATURA	BENEFI	3515	PARKS AND RECREA	3999	LAND - WATER CONSERV	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	BENEFI	3515	PARKS AND RECREA	4044	FEMA 2008 ICE STORM	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	BENEFI	3515	PARKS AND RECREA	6161	UNEMPLOYMENT COMPE	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	BENEFI	3515	PARKS AND RECREA	7044	HAMPTON BEACH AREA (	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	BENEFI	3515	PARKS AND RECREA	7300	HAMPTON METERS	060	BENEFITS	1,075	319	30%	1,272	25%	13,118	11,328	86%	15,525	73%	22,018
2019	010	35	NATURAL	035	NATURA	BENEFI	3515	PARKS AND RECREA	7301	HAMPTON BEACH CAPITA	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	BENEFI	3515	PARKS AND RECREA	8146	WORKERS COMPENSATI	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	BENEFI	3520	TRAVEL AND TOURIS	3576	INTERNATIONAL TOURIS	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	BENEFI	3520	TRAVEL AND TOURIS	3620	DIVISION OF TRAVEL - T(	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	BENEFI	3520	TRAVEL AND TOURIS	3625	TRAVEL/TOURISM REVOL	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	BENEFI	3520	TRAVEL AND TOURIS	5080	NCIC-COOS COUNTY WE	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	BENEFI	3520	TRAVEL AND TOURIS	5452	USDA-COOS COUNTY WE	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	BENEFI	3520	TRAVEL AND TOURIS	5874	TRAVEL - TOURISM DEV	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	BENEFI	3525	DIV OF FILM AND DIG	2005	FILM AND DIGITAL MEDIA	060	BENEFITS	2,997	0	0%	0	0%	19,596	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	BENEFI	3530	STATE LIBRARY	2551	CENTRAL LIBRARY SERV	060	BENEFITS	23,385	22,828	98%	28,696	80%	149,086	163,251	110%	182,944	89%	363,618
2019	010	35	NATURAL	035	NATURA	BENEFI	3530	STATE LIBRARY	2552	NH AUTOMATED INFORM	060	BENEFITS	2,271	2,326	102%	2,528	92%	14,574	15,495	106%	16,226	95%	32,411
2019	010	35	NATURAL	035	NATURA	BENEFI	3530	STATE LIBRARY	2553	SVC TO PERSONS W/ DIS	060	BENEFITS	4,401	4,593	104%	4,977	92%	28,846	30,091	104%	32,618	92%	63,836
2019	010	35	NATURAL	035	NATURA	BENEFI	3530	STATE LIBRARY	2554	FEDERAL LIBRARY PROG	060	BENEFITS	14,981	15,559	104%	35,837	43%	98,474	102,113	104%	235,570	43%	462,497
2019	010	35	NATURAL	035	NATURA	BENEFI	3530	STATE LIBRARY	2555	SPECIAL SERVICES	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	BENEFI	3535	DIVISION OF THE AR	4104	STATE ARTS DEVELOPM	060	BENEFITS	2,649	5,725	216%	3,510	163%	17,221	37,146	216%	22,817	163%	66,613
2019	010	35	NATURAL	035	NATURA	BENEFI	3535	DIVISION OF THE AR	4111	FEDERAL ARTS PARTNE	060	BENEFITS	7,016	7,238	103%	10,670	68%	45,661	47,165	103%	69,448	68%	122,225
2019	010	35	NATURAL	035	NATURA	BENEFI	3540	DIVISION HISTORICA	1444	OFFICE OF PRESERVATI	060	BENEFITS	8,876	7,830	88%	9,923	79%	58,002	60,948	105%	64,846	94%	126,631
2019	010	35	NATURAL	035	NATURA	BENEFI	3540	DIVISION HISTORICA	1445	FEDERAL PRESERVATIO	060	BENEFITS	9,162	11,687	128%	16,671	70%	58,444	68,912	118%	106,336	65%	213,449
2019	010	35	NATURAL	035	NATURA	BENEFI	3540	DIVISION HISTORICA	1446	NATIONAL REGISTER NO	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	BENEFI	3540	DIVISION HISTORICA	1447	RECOVERY GRANT	060	BENEFITS	826	177	21%	732	24%	2,938	1,752	60%	2,602	67%	5,882
2019	010	35	NATURAL	035	NATURA	BENEFI	3599	ARRA STIMULUS DR	0800	PUBLIC COMPUTER ACC	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	BENEFI	3599	ARRA STIMULUS DR	0801	INNOVATIVE PROGRAMS	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	BENEFI	3599	ARRA STIMULUS DR	0802	DISTANCE LEARNING/TE	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	BENEFI	3599	ARRA STIMULUS DR	0803	BROADBAND TECH OPP(	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	BENEFI	9998	ERP GRANTS	9771	ACTIVITY ACCT AGY-035	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	35	NATURAL	035	NATURA	BENEFI	3520	WELCOME CTRS. HI(	5919	HWY WELCOME CENTER	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	017	35	NATURAL	035	NATURA	BENEFI	3520	WELCOME CTRS. TU	1872	TPK WELCOME CTRS	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		35	NATURAL	035	NATURA	BENEFITS TOTALS				CATEGORY TOTALS			455,287	464,214	102%	582,479	80%	3,159,430	3,285,120	104%	4,068,163	81%	7,780,779
2019	010	35	NATURAL	035	NATURA	CONSU	3500	OFFICE OF THE CON	3405	CONSERVATION PLATE F	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	CONSU	3505	DIVISION OF ECONO	1135	ECONOMIC DEVELOPME	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	CONSU	3505	DIVISION OF ECONO	2084	SMALL BUSINESS DEV C	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	CONSU	3505	DIVISION OF ECONO	3600	ECONOMIC DEVELOPME	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	CONSU	3505	DIVISION OF ECONO	3605	TELECOMMUNICATIONS	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	CONSU	3505	DIVISION OF ECONO	5270	OEA GRANT	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY DECEMBER ACTUAL	DECEMBER ACTUAL	actual vs prior yr	DECEMBER ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY19 ESTIMATE	actual vs.estimate	FY19 APPROPRIATION
2019	010	35	NATURAL	035	NATURA	CONSU	3505	DIVISION OF ECONO	5336	OFFICE OF WORKFORCE	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	CONSU	3505	DIVISION OF ECONO	5420	JOB TRAINING PROGRAN	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	CONSU	3510	FORESTS AND LAND	2101	AMERICA THE BEAUTIFU	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	CONSU	3510	FORESTS AND LAND	2102	FUELWOOD	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	CONSU	3510	FORESTS AND LAND	2103	NATURAL HERITAGE - AG	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	CONSU	3510	FORESTS AND LAND	2104	NATURAL HERITAGE - FE	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	CONSU	3510	FORESTS AND LAND	3523	FORESTRY - WILDLIFE P	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	CONSU	3510	FORESTS AND LAND	3539	TIMBER SALE PILOT	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	CONSU	3510	FORESTS AND LAND	3546	FOREST LEGACY - II	046	CONSULTANTS	0	2,902	0%	2,167	134%	0	9,035	0%	13,000	69%	26,000
2019	010	35	NATURAL	035	NATURA	CONSU	3510	FORESTS AND LAND	4122	FOREST LEGACY	046	CONSULTANTS	2,933	0	0%	0	0%	9,398	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	CONSU	3510	FORESTS AND LAND	7200	FOREST IMPROVEMENT	046	CONSULTANTS	0	0	0%	417	0%	0	0	0%	2,500	0%	5,000
2019	010	35	NATURAL	035	NATURA	CONSU	3510	FORESTS AND LAND	8071	MINING PERMIT FEES	046	CONSULTANTS	0	0	0%	34	0%	0	0	0%	202	0%	404
2019	010	35	NATURAL	035	NATURA	CONSU	3515	PARKS AND RECREA	7300	HAMPTON METERS	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	CONSU	3540	DIVISION HISTORICA	1446	NATIONAL REGISTER NO	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		35	NATURAL	035	NATURA	CONSULTANTS TOTALS				CATEGORY TOTALS			2,933	2,902	99%	2,617	111%	9,398	9,035	96%	15,702	58%	31,404
2019	010	35	NATURAL	035	NATURA	CURRE	3500	OFFICE OF THE CON	0003	UNRESTRICTED INCOME	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	CURRE	3500	OFFICE OF THE CON	2004	CURATORIAL SERVICES	020	CURRENT EXP	0	0	0%	4	0%	0	0	0%	25	0%	50
2019	010	35	NATURAL	035	NATURA	CURRE	3500	OFFICE OF THE CON	2204	HURRICANE IRENE 2011-	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	CURRE	3500	OFFICE OF THE CON	2265	DONATIONS - GIFTS	020	CURRENT EXP	2,839	0	0%	3,000	0%	2,839	20	1%	3,000	1%	3,000
2019	010	35	NATURAL	035	NATURA	CURRE	3500	OFFICE OF THE CON	2267	AUTOMATED INFORMATI	020	CURRENT EXP	123	0	0%	412	0%	201	0	0%	675	0%	1,000
2019	010	35	NATURAL	035	NATURA	CURRE	3500	OFFICE OF THE CON	2268	DAMAGED - LOST BOOK	020	CURRENT EXP	0	0	0%	83	0%	0	0	0%	500	0%	1,000
2019	010	35	NATURAL	035	NATURA	CURRE	3500	OFFICE OF THE CON	2270	NH SUMMER READING E	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	CURRE	3500	OFFICE OF THE CON	3137	USFS JUMP START GRAN	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	CURRE	3500	OFFICE OF THE CON	3147	FEMA 2008 TORNADO	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	CURRE	3500	OFFICE OF THE CON	3400	ADMINISTRATION	020	CURRENT EXP	2,308	2,428	105%	2,104	115%	11,594	11,932	103%	10,568	113%	23,576
2019	010	35	NATURAL	035	NATURA	CURRE	3500	OFFICE OF THE CON	3401	DESIGN DEVELOPMENT	020	CURRENT EXP	6,500	3,076	47%	7,727	40%	19,832	21,842	110%	23,578	93%	54,000
2019	010	35	NATURAL	035	NATURA	CURRE	3500	OFFICE OF THE CON	3402	BUREAU OF HISTORIC SI	020	CURRENT EXP	452	5	1%	452	1%	2,615	3,429	131%	2,615	131%	3,500
2019	010	35	NATURAL	035	NATURA	CURRE	3500	OFFICE OF THE CON	3405	CONSERVATION PLATE F	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	CURRE	3500	OFFICE OF THE CON	3457	WILDLIFE HABITAT INCE	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	CURRE	3500	OFFICE OF THE CON	3458	WHIP 2003	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	CURRE	3500	OFFICE OF THE CON	3464	WHIP 2006	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	CURRE	3500	OFFICE OF THE CON	3477	NATURAL HERITAGE WIL	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	CURRE	3500	OFFICE OF THE CON	3532	MOA DES FIRE TOWER	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	CURRE	3500	OFFICE OF THE CON	3581	FOREST LAND ENHANCE	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	CURRE	3500	OFFICE OF THE CON	3706	TEMPLE MOUNTAIN	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	CURRE	3500	OFFICE OF THE CON	3711	STATE PARK IMPROVEME	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	CURRE	3500	OFFICE OF THE CON	3724	PSNH GRANTS	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	CURRE	3500	OFFICE OF THE CON	3758	NRTF 98	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	CURRE	3500	OFFICE OF THE CON	3759	NRTF	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	CURRE	3500	OFFICE OF THE CON	3760	NRTF-2000	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	CURRE	3500	OFFICE OF THE CON	3761	NRTF-2001	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	CURRE	3500	OFFICE OF THE CON	3762	NRTF-2002	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	CURRE	3500	OFFICE OF THE CON	3764	NRTF-2003	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	CURRE	3500	OFFICE OF THE CON	3770	NRTF-2005	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	CURRE	3500	OFFICE OF THE CON	3771	ISLES OF SHOALS LIGHT	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	CURRE	3500	OFFICE OF THE CON	5312	HISTORIC FUND SITE	020	CURRENT EXP	54	53	97%	7	714%	309	312	101%	42	743%	341
2019	010	35	NATURAL	035	NATURA	CURRE	3500	OFFICE OF THE CON	5313	WAL-MART DONATION	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	CURRE	3500	OFFICE OF THE CON	5440	WILDLIFE HABITAT INCE	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	CURRE	3500	OFFICE OF THE CON	7999	DEFAULT ACCOUNTING U	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	CURRE	3500	OFFICE OF THE CON	8012	WORKERS COMPENSATI	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	CURRE	3500	OFFICE OF THE CON	8051	SUPPLY DEPOT INVENTO	020	CURRENT EXP	4,289	3,940	92%	6,266	63%	33,795	35,348	105%	49,371	72%	125,000
2019	010	35	NATURAL	035	NATURA	CURRE	3500	OFFICE OF THE CON	8601	UNEMPLOYMENT COMPE	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	CURRE	3500	OFFICE OF THE CON	8911	FAVOR OF RONALD BRO	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	CURRE	3500	OFFICE OF THE CON	9086	PROJECT NO. B-08-SP-NH	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	CURRE	3505	DIVISION OF ECONO	0854	DIV. OF ECONOMIC DEV.	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	CURRE	3505	DIVISION OF ECONO	0895	ARRA ENERGY FUNDS	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	CURRE	3505	DIVISION OF ECONO	1135	ECONOMIC DEVELOPME	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	CURRE	3505	DIVISION OF ECONO	1734	ENERGY EFFICIENCY PR	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	CURRE	3505	DIVISION OF ECONO	1839	ENERGY SAVINGS PROG	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	CURRE	3505	DIVISION OF ECONO	2084	SMALL BUSINESS DEV C	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	CURRE	3505	DIVISION OF ECONO	3336	STATE TRADE & EXPORT	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	CURRE	3505	DIVISION OF ECONO	3439	STEP V GRANT	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	CURRE	3505	DIVISION OF ECONO	3600	ECONOMIC DEVELOPME	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	CURRE	3505	DIVISION OF ECONO	3605	TELECOMMUNICATIONS	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	CURRE	3505	DIVISION OF ECONO	3606	TELECOMUNICATIONS F	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	CURRE	3505	DIVISION OF ECONO	3610	NH BUSINESS RESOURC	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	CURRE	3505	DIVISION OF ECONO	3611	BUS RETENTION/EXPANS	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	CURRE	3505	DIVISION OF ECONO	3612	OFFC OF INTERNATIONA	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	CURRE	3505	DIVISION OF ECONO	3614	PROCUREMENT & GOVT	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	CURRE	3505	DIVISION OF ECONO	3615	INNOVATIVE RESEARCH	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	CURRE	3505	DIVISION OF ECONO	3617	INDUSTRIES OF THE FUT	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	CURRE	3505	DIVISION OF ECONO	3627	ECONOMIC DEV. MATCH	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	CURRE	3505	DIVISION OF ECONO	3630	ECONOMIC DEVELOPME	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	CURRE	3505	DIVISION OF ECONO	3631	ECONOMIC DEVELOPME	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	CURRE	3505	DIVISION OF ECONO	3634	CROP ZONE PROGRAM	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	CURRE	3505	DIVISION OF ECONO	3640	WORKFORCE INVESTME	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	CURRE	3505	DIVISION OF ECONO	5270	OEA GRANT	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	CURRE	3505	DIVISION OF ECONO	5336	OFFICE OF WORKFORCE	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	CURRE	3505	DIVISION OF ECONO	5420	JOB TRAINING PROGRAN	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	CURRE	3505	DIVISION OF ECONO	5893	WORKFORCE OPPORTUI	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	CURRE	3505	DIVISION OF ECONO	9076	USDA COOPERATIVE AG	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	CURRE	3510	FORESTS AND LAND	0840	STORMWATER TREATME	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	CURRE	3510	FORESTS AND LAND	1236	EMERALD ASH BORER M	020	CURRENT EXP	401	146	36%	401	36%	1,471	1,507	102%	1,471	102%	2,000
2019	010	35	NATURAL	035	NATURA	CURRE	3510	FORESTS AND LAND	2101	AMERICA THE BEAUTIFU	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	CURRE	3510	FORESTS AND LAND	2102	FUELWOOD	020	CURRENT EXP	252	62	24%	635	10%	3,524	1,445	41%	8,872	16%	14,050
2019	010	35	NATURAL	035	NATURA	CURRE	3510	FORESTS AND LAND	2103	NATURAL HERITAGE - AG	020	CURRENT EXP	8	559	6,942%	12	4,744%	210	2,107	1,001%	308	684%	2,300
2019	010	35	NATURAL	035	NATURA	CURRE	3510	FORESTS AND LAND	2104	NATURAL HERITAGE - FE	020	CURRENT EXP	0	30	0%	252	12%	0	30	0%	1,514	2%	3,028
2019	010	35	NATURAL	035	NATURA	CURRE	3510	FORESTS AND LAND	2181	REIMBURSE TO MUNICIP	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	CURRE	3510	FORESTS AND LAND	3406	NATURAL HERITAGE BUF	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	CURRE	3510	FORESTS AND LAND	3407	NATURAL HERITAGE FUN	020	CURRENT EXP	0	14	0%	50	28%	229	18	8%	600	3%	600
2019	010	35	NATURAL	035	NATURA	CURRE	3510	FORESTS AND LAND	3459	WHIP 2004	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	CURRE	3510	FORESTS AND LAND	3492	SPECIAL DEPUTY TRAINI	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	CURRE	3510	FORESTS AND LAND	3494	FOREST ACCESS	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	CURRE	3510	FORESTS AND LAND	3497	BOUNDARY LINES	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	CURRE	3510	FORESTS AND LAND	3500	FOREST & LANDS ADMIN	020	CURRENT EXP	484	232	48%	1,334	17%	3,158	1,248	40%	4,117	30%	8,233
2019	010	35	NATURAL	035	NATURA	CURRE	3510	FORESTS AND LAND	3505	MANAGEMENT AND PRO	020	CURRENT EXP	4,473	800	18%	6,828	12%	22,872	9,911	43%	34,914	28%	65,540
2019	010	35	NATURAL	035	NATURA	CURRE	3510	FORESTS AND LAND	3506	TIMBER SALES/OTHER S	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	CURRE	3510	FORESTS AND LAND	3507	WILDLIFE HABITAT	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	CURRE	3510	FORESTS AND LAND	3510	FOREST MANAGEMENT	020	CURRENT EXP	218	54	25%	218	25%	3,594	1,315	37%	3,594	37%	5,400
2019	010	35	NATURAL	035	NATURA	CURRE	3510	FORESTS AND LAND	3511	STATE FOREST NURSER	020	CURRENT EXP	2,328	1,903	82%	2,328	82%	8,774	4,197	48%	8,774	48%	28,300
2019	010	35	NATURAL	035	NATURA	CURRE	3510	FORESTS AND LAND	3512	FOREST HEALTH - STATE	020	CURRENT EXP	0	6	0%	208	3%	177	817	461%	296	276%	2,500
2019	010	35	NATURAL	035	NATURA	CURRE	3510	FORESTS AND LAND	3513	LAND MANAGEMENT BUF	020	CURRENT EXP	116	138	119%	116	119%	1,100	995	90%	1,100	90%	2,650
2019	010	35	NATURAL	035	NATURA	CURRE	3510	FORESTS AND LAND	3514	FOREST PROTECTION P	020	CURRENT EXP	0	0	0%	1,283	0%	1,026	1,005	98%	7,953	13%	15,392
2019	010	35	NATURAL	035	NATURA	CURRE	3510	FORESTS AND LAND	3516	FOREST HEALTH - FEDE	020	CURRENT EXP	657	575	88%	877	66%	7,859	10,016	127%	10,486	96%	16,980
2019	010	35	NATURAL	035	NATURA	CURRE	3510	FORESTS AND LAND	3520	FOREST PROTECTION	020	CURRENT EXP	357	3,901	1,092%	595	655%	7,934	4,792	60%	13,223	36%	25,000

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY DECEMBER ACTUAL	DECEMBER ACTUAL	actual vs prior yr	DECEMBER ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY19 ESTIMATE	actual vs.estimate	FY19 APPROPRIATION
2019	010	35	NATURAL	035	NATURA	CURRE	3510	FORESTS AND LAND	3521	STATE FIRE ASSISTANCE	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	CURRE	3510	FORESTS AND LAND	3522	VOLUNTEER FIRE ASSIS	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	CURRE	3510	FORESTS AND LAND	3523	FORESTRY - WILDLIFE P	020	CURRENT EXP	23	17	73%	24	71%	1,052	1,001	95%	1,076	93%	3,400
2019	010	35	NATURAL	035	NATURA	CURRE	3510	FORESTS AND LAND	3524	SHIELING TRUST FUNDS	020	CURRENT EXP	41	602	1,487%	41	1,487%	282	1,248	442%	282	442%	4,000
2019	010	35	NATURAL	035	NATURA	CURRE	3510	FORESTS AND LAND	3529	STATE FIRE ASSISTANCE	020	CURRENT EXP	0	138	0%	417	33%	6,500	3,503	54%	5,000	70%	5,000
2019	010	35	NATURAL	035	NATURA	CURRE	3510	FORESTS AND LAND	3530	COMMUNITY FORESTRY	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	CURRE	3510	FORESTS AND LAND	3531	NURSERY - TREE IMPRO	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	CURRE	3510	FORESTS AND LAND	3535	SITE MGT. & MONITORIN	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	CURRE	3510	FORESTS AND LAND	3537	URBAN FORESTRY ASSIS	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	CURRE	3510	FORESTS AND LAND	3538	FOREST STEWARDSHIP	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	CURRE	3510	FORESTS AND LAND	3539	TIMBER SALE PILOT	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	CURRE	3510	FORESTS AND LAND	3540	TAYLOR MILL	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	CURRE	3510	FORESTS AND LAND	3542	INFESTATION ERADICATI	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	CURRE	3510	FORESTS AND LAND	3544	WILDLIFE HABITAT INCE	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	CURRE	3510	FORESTS AND LAND	3545	FOREST LEGACY	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	CURRE	3510	FORESTS AND LAND	3546	FOREST LEGACY - II	020	CURRENT EXP	22	397	1,840%	132	301%	1,166	709	61%	7,137	10%	48,105
2019	010	35	NATURAL	035	NATURA	CURRE	3510	FORESTS AND LAND	3547	URBAN FORESTRY ASSIS	020	CURRENT EXP	2,069	436	21%	1,704	26%	6,285	5,816	93%	5,176	112%	8,010
2019	010	35	NATURAL	035	NATURA	CURRE	3510	FORESTS AND LAND	3548	FOREST STEWARDSHIP	020	CURRENT EXP	0	0	0%	250	0%	0	0	0%	1,500	0%	3,000
2019	010	35	NATURAL	035	NATURA	CURRE	3510	FORESTS AND LAND	3564	FOREST HEALTH & PROT	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	CURRE	3510	FORESTS AND LAND	3569	FOREST LAW ENFORCEN	020	CURRENT EXP	297	151	51%	357	42%	3,188	3,685	116%	3,826	96%	19,250
2019	010	35	NATURAL	035	NATURA	CURRE	3510	FORESTS AND LAND	3570	FOREST RESOURCE PLA	020	CURRENT EXP	3	6	167%	3	167%	261	339	130%	261	130%	2,250
2019	010	35	NATURAL	035	NATURA	CURRE	3510	FORESTS AND LAND	3747	CLH TRACT MONITORING	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	CURRE	3510	FORESTS AND LAND	4122	FOREST LEGACY	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	CURRE	3510	FORESTS AND LAND	4123	FOREST STEWARDSHIP	020	CURRENT EXP	0	0	0%	194	0%	0	2,328	0%	1,164	200%	2,328
2019	010	35	NATURAL	035	NATURA	CURRE	3510	FORESTS AND LAND	4124	URBAN FORESTRY ASSIS	020	CURRENT EXP	0	0	0%	1,549	0%	0	119	0%	9,295	1%	18,589
2019	010	35	NATURAL	035	NATURA	CURRE	3510	FORESTS AND LAND	4126	STATE FIRE ASSISTANCE	020	CURRENT EXP	0	0	0%	0	0%	656	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	CURRE	3510	FORESTS AND LAND	5019	COMBINED FED FLOOD C	020	CURRENT EXP	529	49	9%	579	8%	3,334	871	26%	3,652	24%	5,250
2019	010	35	NATURAL	035	NATURA	CURRE	3510	FORESTS AND LAND	5113	VOLUNTEER FIRE ASSIS	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	CURRE	3510	FORESTS AND LAND	5130	ALBERT E PILLSBURY FU	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	CURRE	3510	FORESTS AND LAND	5200	FOX FOREST TRUST FUN	020	CURRENT EXP	145	83	57%	183	45%	588	795	135%	743	107%	9,200
2019	010	35	NATURAL	035	NATURA	CURRE	3510	FORESTS AND LAND	5300	STONE ESTATE TRUST F	020	CURRENT EXP	3,013	1,201	40%	2,617	46%	7,052	5,701	81%	6,124	93%	14,908
2019	010	35	NATURAL	035	NATURA	CURRE	3510	FORESTS AND LAND	5898	USDA-STATE FIRE ASSIS	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	CURRE	3510	FORESTS AND LAND	7200	FOREST IMPROVEMENT	020	CURRENT EXP	0	0	0%	63	0%	0	0	0%	378	0%	756
2019	010	35	NATURAL	035	NATURA	CURRE	3510	FORESTS AND LAND	7871	FOREST CONS-UNINCOR	020	CURRENT EXP	151	232	153%	151	153%	3,417	2,159	63%	3,417	63%	7,500
2019	010	35	NATURAL	035	NATURA	CURRE	3510	FORESTS AND LAND	8071	MINING PERMIT FEES	020	CURRENT EXP	0	0	0%	399	0%	0	0	0%	2,394	0%	4,789
2019	010	35	NATURAL	035	NATURA	CURRE	3510	FORESTS AND LAND	8278	BEAR BROOK WAREHOU	020	CURRENT EXP	483	101	21%	866	12%	782	417	53%	1,401	30%	3,750
2019	010	35	NATURAL	035	NATURA	CURRE	3510	FORESTS AND LAND	8682	COMMUNICATION SITES	020	CURRENT EXP	271	397	146%	457	87%	4,071	7,263	178%	6,858	106%	20,000
2019	010	35	NATURAL	035	NATURA	CURRE	3515	PARKS AND RECREA	3146	FEMA 2008 JULY-AUGUS	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	CURRE	3515	PARKS AND RECREA	3344	STATE PARK GIFTS AND	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	CURRE	3515	PARKS AND RECREA	3414	TRAILS ADMINISTRATION	020	CURRENT EXP	100	235	235%	16,067	1%	115	1,434	1,247%	18,477	8%	40,000
2019	010	35	NATURAL	035	NATURA	CURRE	3515	PARKS AND RECREA	3415	CONN. LAKES EASEMENT	020	CURRENT EXP	775	0	0%	5,354	0%	975	7,069	725%	6,735	105%	8,000
2019	010	35	NATURAL	035	NATURA	CURRE	3515	PARKS AND RECREA	3462	OCT 2005 FLOOD DAMAG	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	CURRE	3515	PARKS AND RECREA	3463	MAY 2006 FLOOD DAMAG	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	CURRE	3515	PARKS AND RECREA	3470	2007 STORM DAMAGE FE	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	CURRE	3515	PARKS AND RECREA	3484	GRANTS IN AID EQUIP. -	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	CURRE	3515	PARKS AND RECREA	3486	GRANT IN AID-WHEELED	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	CURRE	3515	PARKS AND RECREA	3488	GRANT IN AID EQUIP. - W	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	CURRE	3515	PARKS AND RECREA	3556	GRANTS IN AID - SNOW	020	CURRENT EXP	0	0	0%	8,333	0%	0	910	0%	50,000	2%	100,000
2019	010	35	NATURAL	035	NATURA	CURRE	3515	PARKS AND RECREA	3558	TRAILS MAINTENANCE	020	CURRENT EXP	18,511	9,037	49%	13,812	65%	62,741	45,328	72%	46,813	97%	90,028
2019	010	35	NATURAL	035	NATURA	CURRE	3515	PARKS AND RECREA	3562	TRAIL ACQUISITION	020	CURRENT EXP	0	7,143	0%	23,939	30%	5,466	9,072	166%	85,279	11%	287,273
2019	010	35	NATURAL	035	NATURA	CURRE	3515	PARKS AND RECREA	3701	PARKS ADMINISTRATION	020	CURRENT EXP	1,803	3,418	190%	1,615	212%	12,955	7,655	59%	11,607	66%	25,372
2019	010	35	NATURAL	035	NATURA	CURRE	3515	PARKS AND RECREA	3702	STATE PARKS FUND--FC/	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	CURRE	3515	PARKS AND RECREA	3703	CANNON MOUNTAIN	020	CURRENT EXP	36,751	82,739	225%	35,480	233%	152,193	225,989	148%	146,929	154%	491,803
2019	010	35	NATURAL	035	NATURA	CURRE	3515	PARKS AND RECREA	3704	CANNON RETAIL & CONC	020	CURRENT EXP	3,169	6,615	209%	2,041	324%	6,994	13,183	188%	4,504	293%	39,288
2019	010	35	NATURAL	035	NATURA	CURRE	3515	PARKS AND RECREA	3705	CANNON MTN CAPITAL IN	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	CURRE	3515	PARKS AND RECREA	3713	HAMPTON BEACH STATE	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	CURRE	3515	PARKS AND RECREA	3717	LW CONSERVE FUND GR	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	CURRE	3515	PARKS AND RECREA	3720	SERVICE PARKS	020	CURRENT EXP	35,146	25,790	73%	25,040	103%	432,513	432,315	100%	308,144	140%	729,144
2019	010	35	NATURAL	035	NATURA	CURRE	3515	PARKS AND RECREA	3721	ODIORNE POINT STATE F	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	CURRE	3515	PARKS AND RECREA	3722	CONCESSION OPERATIO	020	CURRENT EXP	242	2,006	830%	278	722%	9,713	31,256	322%	11,163	280%	35,850
2019	010	35	NATURAL	035	NATURA	CURRE	3515	PARKS AND RECREA	3723	HAMPTON BEACH DONA	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	CURRE	3515	PARKS AND RECREA	3736	STATE PARK BENCHES	020	CURRENT EXP	0	0	0%	596	0%	3,730	1,927	52%	2,695	71%	7,154
2019	010	35	NATURAL	035	NATURA	CURRE	3515	PARKS AND RECREA	3737	MONADNOCK DEVELOP -	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	CURRE	3515	PARKS AND RECREA	3742	MT WASHINGTON COMM	020	CURRENT EXP	4,184	3,135	75%	3,544	88%	41,096	43,183	105%	34,813	124%	50,000
2019	010	35	NATURAL	035	NATURA	CURRE	3515	PARKS AND RECREA	3744	MT WASHINGTON FIRE R	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	CURRE	3515	PARKS AND RECREA	3745	CLH STEWARDSHIP END	020	CURRENT EXP	0	0	0%	625	0%	7,153	7,500	105%	3,750	200%	7,500
2019	010	35	NATURAL	035	NATURA	CURRE	3515	PARKS AND RECREA	3746	CLH ROAD MAINTENANC	020	CURRENT EXP	0	0	0%	5,936	0%	37,960	20,113	53%	37,960	53%	71,232
2019	010	35	NATURAL	035	NATURA	CURRE	3515	PARKS AND RECREA	3750	PROMOTION PROJECTS	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	CURRE	3515	PARKS AND RECREA	3754	WENTWORTH COOLIDGE	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	CURRE	3515	PARKS AND RECREA	3768	NRTF 04	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	CURRE	3515	PARKS AND RECREA	3772	RECREATIONAL TRAILS F	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	CURRE	3515	PARKS AND RECREA	3777	NATL RECREATIONAL TR	020	CURRENT EXP	0	2,056	0%	5,417	38%	11,898	43,501	366%	33,969	128%	65,000
2019	010	35	NATURAL	035	NATURA	CURRE	3515	PARKS AND RECREA	3999	LAND - WATER CONSER	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	CURRE	3515	PARKS AND RECREA	4044	FEMA 2008 ICE STORM	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	CURRE	3515	PARKS AND RECREA	5204	GROTON WIND SETTLEM	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	CURRE	3515	PARKS AND RECREA	6161	UNEMPLOYMENT COMPE	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	CURRE	3515	PARKS AND RECREA	7044	HAMPTON BEACH AREA (	020	CURRENT EXP	0	263	0%	593	44%	488	1,613	331%	5,695	28%	7,118
2019	010	35	NATURAL	035	NATURA	CURRE	3515	PARKS AND RECREA	7300	HAMPTON METERS	020	CURRENT EXP	942	548	58%	4,145	13%	14,128	52,783	374%	62,147	85%	75,829
2019	010	35	NATURAL	035	NATURA	CURRE	3515	PARKS AND RECREA	7301	HAMPTON BEACH CAPITA	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	CURRE	3515	PARKS AND RECREA	8146	WORKERS COMPENSATI	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	CURRE	3520	TRAVEL AND TOURIS	3576	INTERNATIONAL TOURIS	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	CURRE	3520	TRAVEL AND TOURIS	3620	DIVISION OF TRAVEL - T	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	CURRE	3520	TRAVEL AND TOURIS	3625	TRAVEL/TOURISM REVO	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	CURRE	3520	TRAVEL AND TOURIS	5080	NCIC-COOS COUNTY WE	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	CURRE	3520	TRAVEL AND TOURIS	5452	USDA-COOS COUNTY W	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	CURRE	3520	TRAVEL AND TOURIS	5874	TRAVEL - TOURISM DEV	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	CURRE	3525	DIV OF FILM AND DIG	2005	FILM AND DIGITAL MEDIA	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	CURRE	3530	STATE LIBRARY	2551	CENTRAL LIBRARY SERV	020	CURRENT EXP	674	371	55%	692	54%	1,630	1,400	86%	1,674	84%	7,300
2019	010	35	NATURAL	035	NATURA	CURRE	3530	STATE LIBRARY	2552	NH AUTOMATED INFORM	020	CURRENT EXP	0	0	0%	58	0%	191	150	78%	191	78%	700
2019	010	35	NATURAL	035	NATURA	CURRE	3530	STATE LIBRARY	2553	SVC TO PERSONS W/ DIS	020	CURRENT EXP	0	28	0%	83	33%	0	216	0%	500	43%	1,000
2019	010	35	NATURAL	035	NATURA	CURRE	3530	STATE LIBRARY	2554	FEDERAL LIBRARY PROG	020	CURRENT EXP	2,017	3,038	151%	7,233	42%	15,461	13,810	89%	55,442	25%	117,839
2019	010	35	NATURAL	035	NATURA	CURRE	3530	STATE LIBRARY	2555	SPECIAL SERVICES	020	CURRENT EXP	0	0	0%	42	0%	0	0	0%	250	0%	500
2019	010	35	NATURAL	035	NATURA	CURRE	3535	DIVISION OF THE AR	4100	STATE ART FUND	020	CURRENT EXP	0	0	0%	39	0%	0	0	0%	234	0%	469
2019	010	35	NATURAL	035	NATURA	CURRE	3535	DIVISION OF THE AR	4104	STATE ARTS DEVELOPM	020	CURRENT EXP	175	248	142%	188	132%	464	1,917	413%	499	384%	2,000
2019	010	35	NATURAL	035	NATURA	CURRE	3535	DIVISION OF THE AR	4111	FEDERAL ARTS PARTNE	020	CURRENT EXP	7	160	2,395%	28	580%	842	6,875	817%	3,480	198%	14,213
2019	010	35	NATURAL	035	NATURA	CURRE	3540	DIVISION HISTORICA	1444	OFFICE OF PRESERVATI	020	CURRENT EXP	353	256	72%	353	72%	2,446	1,602	66%	2,446	66%	4,000
2019	010	35	NATURAL	035	NATURA	CURRE	3540	DIVISION HISTORICA	1445	FEDERAL PRESERVATIO	020	CURRENT EXP	0	10	0%	975	1%	945	293	31%	5,718	5%	11,703
2019	010	35	NATURAL	035	NATURA	CURRE	3540	DIVISION HISTORICA	1447	RECOVERY GRANT	020	CURRENT EXP	0	0	0%	413	0%	499	162	32%	2,021	8%	4,957
2019	010	35	NATURAL	035	NATURA	CURRE	3540	DIVISION HISTORICA	1968	BARN PRESERVATION D(	020	CURRENT EXP	0	0	0%	42	0%	0	0	0%	250	0%	500
2019	010	35	NATURAL	035	NATURA	CURRE	3540	DIVISION HISTORICA	2271	SPECIAL SERVICES	020	CURRENT EXP	0	0	0%	69	0%	0	0	0%	413	0%	826
2019	010	35	NATURAL	035	NATURA	CURRE	3540	DIVISION HISTORICA	2279	ARCHAEOLOGY PROGRA	020	CURRENT EXP	24	0	0%	27	0%	452	0	0%	500	0%	500
2019	010	35	NATURAL	035	NATURA	CURRE	3599	ARRA STIMULUS DRI	0800	PUBLIC COMPUTER ACC	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	CURRE	3599	ARRA STIMULUS DRI	0801	INNOVATIVE PROGRAMS	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	CURRE	3599	ARRA STIMULUS DRI	0802	DISTANCE LEARNING/TE	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	CURRE	3599	ARRA STIMULUS DRI	0803	BROADBAND TECH OPP(	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY DECEMBER ACTUAL	DECEMBER ACTUAL	actual vs prior yr	DECEMBER ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY19 ESTIMATE	actual vs.estimate	FY19 APPROPRIATION
2019	010	35	NATURAL	035	NATURA	CURRE	9998	ERP GRANTS	9771	ACTIVITY ACCT AGY-035	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	35	NATURAL	035	NATURA	CURRE	3520	WELCOME CTRS. HI	5919	HWY WELCOME CENTER	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	017	35	NATURAL	035	NATURA	CURRE	3520	WELCOME CTRS. TU	1872	TPK WELCOME CTRS	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		35	NATURAL	035	NATURA	CURRENT EXPENSE TOTALS				CATEGORY TOTALS			137,778	168,825	123%	208,235	81%	994,793	1,119,499	113%	1,191,579	94%	2,880,624
2019	010	35	NATURAL	035	NATURA	ALL OTI	3500	OFFICE OF THE CON	2004	CURATORIAL SERVICES	039	TELECOMMUN	21	22	106%	37	59%	123	129	105%	222	58%	446
2019	010	35	NATURAL	035	NATURA	ALL OTI	3500	OFFICE OF THE CON	2004	CURATORIAL SERVICES	070	IN STATE TRA	0	0	0%	4	0%	0	0	0%	25	0%	50
2019	010	35	NATURAL	035	NATURA	ALL OTI	3500	OFFICE OF THE CON	2004	CURATORIAL SERVICES	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	ALL OTI	3500	OFFICE OF THE CON	2204	HURRICANE IRENE 2011-	030	EQUIPMENT N	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	ALL OTI	3500	OFFICE OF THE CON	2204	HURRICANE IRENE 2011-	103	CONTRACTS F	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	ALL OTI	3500	OFFICE OF THE CON	2204	HURRICANE IRENE 2011-	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	ALL OTI	3500	OFFICE OF THE CON	2264	NH COM ON NATIVE AME	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	ALL OTI	3500	OFFICE OF THE CON	2265	DONATIONS - GIFTS	030	EQUIPMENT N	0	0	0%	250	0%	0	0	0%	1,500	0%	3,000
2019	010	35	NATURAL	035	NATURA	ALL OTI	3500	OFFICE OF THE CON	2265	DONATIONS - GIFTS	057	BOOKS PERIO	180	-2	-1%	856	0%	479	1,204	251%	2,280	53%	10,000
2019	010	35	NATURAL	035	NATURA	ALL OTI	3500	OFFICE OF THE CON	2265	DONATIONS - GIFTS	080	OUT OF STATE	0	0	0%	167	0%	0	0	0%	1,000	0%	2,000
2019	010	35	NATURAL	035	NATURA	ALL OTI	3500	OFFICE OF THE CON	2265	DONATIONS - GIFTS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	ALL OTI	3500	OFFICE OF THE CON	2267	AUTOMATED INFORMATI	030	EQUIPMENT N	0	0	0%	250	0%	265	0	0%	3,000	0%	3,000
2019	010	35	NATURAL	035	NATURA	ALL OTI	3500	OFFICE OF THE CON	2267	AUTOMATED INFORMATI	057	BOOKS PERIO	0	0	0%	16,667	0%	0	0	0%	100,000	0%	200,000
2019	010	35	NATURAL	035	NATURA	ALL OTI	3500	OFFICE OF THE CON	2267	AUTOMATED INFORMATI	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	ALL OTI	3500	OFFICE OF THE CON	2268	DAMAGED - LOST BOOK	030	EQUIPMENT N	0	0	0%	250	0%	0	0	0%	1,500	0%	3,000
2019	010	35	NATURAL	035	NATURA	ALL OTI	3500	OFFICE OF THE CON	2268	DAMAGED - LOST BOOK	057	BOOKS PERIO	0	0	0%	250	0%	0	0	0%	1,500	0%	3,000
2019	010	35	NATURAL	035	NATURA	ALL OTI	3500	OFFICE OF THE CON	2268	DAMAGED - LOST BOOK	102	CONTRACTS F	0	0	0%	417	0%	0	0	0%	2,500	0%	5,000
2019	010	35	NATURAL	035	NATURA	ALL OTI	3500	OFFICE OF THE CON	2268	DAMAGED - LOST BOOK	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	ALL OTI	3500	OFFICE OF THE CON	2270	NH SUMMER READING E	072	GRANTS FEDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	ALL OTI	3500	OFFICE OF THE CON	2270	NH SUMMER READING E	073	GRANTS NON	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	ALL OTI	3500	OFFICE OF THE CON	2270	NH SUMMER READING E	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	ALL OTI	3500	OFFICE OF THE CON	2982	INFORMATION TECHNOL	027	TRANSFERS T	20,886	35,856	172%	31,904	112%	47,600	83,455	175%	72,712	115%	257,554
2019	010	35	NATURAL	035	NATURA	ALL OTI	3500	OFFICE OF THE CON	2982	INFORMATION TECHNOL	102	CONTRACTS F	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	ALL OTI	3500	OFFICE OF THE CON	2982	INFORMATION TECHNOL	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	ALL OTI	3500	OFFICE OF THE CON	3137	USFS JUMP START GRAN	033	LAND ACQUISI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	ALL OTI	3500	OFFICE OF THE CON	3137	USFS JUMP START GRAN	048	CONTRACTUA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	ALL OTI	3500	OFFICE OF THE CON	3137	USFS JUMP START GRAN	070	IN STATE TRA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	ALL OTI	3500	OFFICE OF THE CON	3137	USFS JUMP START GRAN	080	OUT OF STATE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	ALL OTI	3500	OFFICE OF THE CON	3147	FEMA 2008 TORNADO	033	LAND ACQUISI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	ALL OTI	3500	OFFICE OF THE CON	3147	FEMA 2008 TORNADO	070	IN STATE TRA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	ALL OTI	3500	OFFICE OF THE CON	3147	FEMA 2008 TORNADO	072	GRANTS FEDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	ALL OTI	3500	OFFICE OF THE CON	3147	FEMA 2008 TORNADO	080	OUT OF STATE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	ALL OTI	3500	OFFICE OF THE CON	3400	ADMINISTRATION	021	FOOD INSTITU	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	ALL OTI	3500	OFFICE OF THE CON	3400	ADMINISTRATION	022	RENTS-LEASE	22,812	19,495	85%	21,963	89%	168,840	145,677	86%	162,550	90%	264,225
2019	010	35	NATURAL	035	NATURA	ALL OTI	3500	OFFICE OF THE CON	3400	ADMINISTRATION	023	HEAT ELECTR	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	ALL OTI	3500	OFFICE OF THE CON	3400	ADMINISTRATION	027	TRANSFERS T	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	ALL OTI	3500	OFFICE OF THE CON	3400	ADMINISTRATION	029	INTRA-AGENC	0	0	0%	833	0%	0	0	0%	5,000	0%	10,000
2019	010	35	NATURAL	035	NATURA	ALL OTI	3500	OFFICE OF THE CON	3400	ADMINISTRATION	030	EQUIPMENT N	0	0	0%	329	0%	342	1,950	571%	319	611%	3,950
2019	010	35	NATURAL	035	NATURA	ALL OTI	3500	OFFICE OF THE CON	3400	ADMINISTRATION	033	LAND ACQUISI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	ALL OTI	3500	OFFICE OF THE CON	3400	ADMINISTRATION	035	SHARED SERV	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	ALL OTI	3500	OFFICE OF THE CON	3400	ADMINISTRATION	039	TELECOMMUN	346	1,606	465%	440	365%	4,112	9,290	226%	5,231	178%	18,000
2019	010	35	NATURAL	035	NATURA	ALL OTI	3500	OFFICE OF THE CON	3400	ADMINISTRATION	040	INDIRECT COS	0	0	0%	38,845	0%	119,662	190,146	159%	121,875	156%	466,141
2019	010	35	NATURAL	035	NATURA	ALL OTI	3500	OFFICE OF THE CON	3400	ADMINISTRATION	049	TRANSFER TO	0	0	0%	509	0%	0	6,110	0%	3,055	200%	6,110
2019	010	35	NATURAL	035	NATURA	ALL OTI	3500	OFFICE OF THE CON	3400	ADMINISTRATION	054	TRUST FUND E	10,103	70,476	698%	14,874	474%	76,914	167,478	218%	113,234	148%	298,545
2019	010	35	NATURAL	035	NATURA	ALL OTI	3500	OFFICE OF THE CON	3400	ADMINISTRATION	064	RET PENSION	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	ALL OTI	3500	OFFICE OF THE CON	3400	ADMINISTRATION	065	BOARD EXPEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	ALL OTI	3500	OFFICE OF THE CON	3400	ADMINISTRATION	066	EMPLOYEE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	ALL OTI	3500	OFFICE OF THE CON	3400	ADMINISTRATION	070	IN STATE TRA	685	189	28%	913	21%	1,334	1,071	80%	1,779	60%	4,000
2019	010	35	NATURAL	035	NATURA	ALL OTI	3500	OFFICE OF THE CON	3400	ADMINISTRATION	072	GRANTS FEDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	ALL OTI	3500	OFFICE OF THE CON	3400	ADMINISTRATION	080	OUT OF STATE	157	0	0%	182	0%	431	159	37%	500	32%	500
2019	010	35	NATURAL	035	NATURA	ALL OTI	3500	OFFICE OF THE CON	3400	ADMINISTRATION	102	CONTRACTS F	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	ALL OTI	3500	OFFICE OF THE CON	3400	ADMINISTRATION	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	ALL OTI	3500	OFFICE OF THE CON	3401	DESIGN DEVELOPMENT -	022	RENTS-LEASE	0	0	0%	42	0%	170	0	0%	197	0%	500
2019	010	35	NATURAL	035	NATURA	ALL OTI	3500	OFFICE OF THE CON	3401	DESIGN DEVELOPMENT -	023	HEAT ELECTR	351	696	199%	396	176%	1,272	1,709	134%	1,434	119%	10,000
2019	010	35	NATURAL	035	NATURA	ALL OTI	3500	OFFICE OF THE CON	3401	DESIGN DEVELOPMENT -	024	MAINT OTHER	0	0	0%	42	0%	27	109	403%	40	273%	500
2019	010	35	NATURAL	035	NATURA	ALL OTI	3500	OFFICE OF THE CON	3401	DESIGN DEVELOPMENT -	027	TRANSFERS T	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	ALL OTI	3500	OFFICE OF THE CON	3401	DESIGN DEVELOPMENT -	030	EQUIPMENT N	0	0	0%	879	0%	0	5,549	0%	5,274	105%	10,549
2019	010	35	NATURAL	035	NATURA	ALL OTI	3500	OFFICE OF THE CON	3401	DESIGN DEVELOPMENT -	033	LAND ACQUISI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	ALL OTI	3500	OFFICE OF THE CON	3401	DESIGN DEVELOPMENT -	037	TECHNOLOGY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	ALL OTI	3500	OFFICE OF THE CON	3401	DESIGN DEVELOPMENT -	038	TECHNOLOGY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	ALL OTI	3500	OFFICE OF THE CON	3401	DESIGN DEVELOPMENT -	039	TELECOMMUN	253	921	363%	368	250%	1,142	3,579	313%	1,657	216%	4,000
2019	010	35	NATURAL	035	NATURA	ALL OTI	3500	OFFICE OF THE CON	3401	DESIGN DEVELOPMENT -	047	OWN FORCES	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	ALL OTI	3500	OFFICE OF THE CON	3401	DESIGN DEVELOPMENT -	048	CONTRACTUA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	ALL OTI	3500	OFFICE OF THE CON	3401	DESIGN DEVELOPMENT -	064	RET PENSION	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	ALL OTI	3500	OFFICE OF THE CON	3401	DESIGN DEVELOPMENT -	070	IN STATE TRA	0	0	0%	83	0%	64	0	0%	1,000	0%	1,000
2019	010	35	NATURAL	035	NATURA	ALL OTI	3500	OFFICE OF THE CON	3401	DESIGN DEVELOPMENT -	080	OUT OF STATE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	ALL OTI	3500	OFFICE OF THE CON	3401	DESIGN DEVELOPMENT -	102	CONTRACTS F	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	ALL OTI	3500	OFFICE OF THE CON	3401	DESIGN DEVELOPMENT -	103	CONTRACTS F	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	ALL OTI	3500	OFFICE OF THE CON	3401	DESIGN DEVELOPMENT -	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	ALL OTI	3500	OFFICE OF THE CON	3402	BUREAU OF HISTORIC SI	022	RENTS-LEASE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	ALL OTI	3500	OFFICE OF THE CON	3402	BUREAU OF HISTORIC SI	023	HEAT ELECTR	0	0	0%	83	0%	0	0	0%	500	0%	1,000
2019	010	35	NATURAL	035	NATURA	ALL OTI	3500	OFFICE OF THE CON	3402	BUREAU OF HISTORIC SI	024	MAINT OTHER	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	ALL OTI	3500	OFFICE OF THE CON	3402	BUREAU OF HISTORIC SI	026	ORGANIZATIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	ALL OTI	3500	OFFICE OF THE CON	3402	BUREAU OF HISTORIC SI	027	TRANSFERS T	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	ALL OTI	3500	OFFICE OF THE CON	3402	BUREAU OF HISTORIC SI	029	INTRA-AGENC	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	ALL OTI	3500	OFFICE OF THE CON	3402	BUREAU OF HISTORIC SI	030	EQUIPMENT N	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	ALL OTI	3500	OFFICE OF THE CON	3402	BUREAU OF HISTORIC SI	033	LAND ACQUISI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	ALL OTI	3500	OFFICE OF THE CON	3402	BUREAU OF HISTORIC SI	039	TELECOMMUN	696	813	117%	885	92%	3,344	5,331	159%	4,253	125%	10,000
2019	010	35	NATURAL	035	NATURA	ALL OTI	3500	OFFICE OF THE CON	3402	BUREAU OF HISTORIC SI	042	ADDITIONAL F	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	ALL OTI	3500	OFFICE OF THE CON	3402	BUREAU OF HISTORIC SI	044	DEBT SERVICE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	ALL OTI	3500	OFFICE OF THE CON	3402	BUREAU OF HISTORIC SI	047	OWN FORCES	0	0	0%	125	0%	1,010	1,500	148%	1,010	148%	1,500
2019	010	35	NATURAL	035	NATURA	ALL OTI	3500	OFFICE OF THE CON	3402	BUREAU OF HISTORIC SI	048	CONTRACTUA	1,365	0	0%	1,365	0%	4,996	5,000	100%	4,996	100%	5,000
2019	010	35	NATURAL	035	NATURA	ALL OTI	3500	OFFICE OF THE CON	3402	BUREAU OF HISTORIC SI	049	TRANSFER TO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	ALL OTI	3500	OFFICE OF THE CON	3402	BUREAU OF HISTORIC SI	061	UNEMPLOYME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	ALL OTI	3500	OFFICE OF THE CON	3402	BUREAU OF HISTORIC SI	062	WORKERS CO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	ALL OTI	3500	OFFICE OF THE CON	3402	BUREAU OF HISTORIC SI	064	RET PENSION	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	ALL OTI	3500	OFFICE OF THE CON	3402	BUREAU OF HISTORIC SI	069	PROMOTIONA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	ALL OTI	3500	OFFICE OF THE CON	3402	BUREAU OF HISTORIC SI	070	IN STATE TRA	0	67	0%	42	161%	500	500	100%	500	100%	500
2019	010	35	NATURAL	035	NATURA	ALL OTI	3500	OFFICE OF THE CON	3402	BUREAU OF HISTORIC SI	080	OUT OF STATE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	ALL OTI	3500	OFFICE OF THE CON	3402	BUREAU OF HISTORIC SI	102	CONTRACTS F	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	ALL OTI	3500	OFFICE OF THE CON	3402	BUREAU OF HISTORIC SI	103	CONTRACTS F	1,230	0	0%	1,230	0%	1,646	1,716	104%	1,646	104%	2,000
2019	010	35	NATURAL	035	NATURA	ALL OTI	3500	OFFICE OF THE CON	3402	BUREAU OF HISTORIC SI	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	ALL OTI	3500	OFFICE OF THE CON	3405	CONSERVATION PLATE F	022	RENTS-LEASE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	ALL OTI	3500	OFFICE OF THE CON	3405	CONSERVATION PLATE F	027	TRANSFERS T	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	ALL OTI	3500	OFFICE OF THE CON	3405	CONSERVATION PLATE F	029	INTRA-AGENC	0	0	0%	10,417	0%	125,000	125,000	100%	125,000	100%	125,000
2019	010	35	NATURAL	035	NATURA	ALL OTI	3500	OFFICE OF THE CON	3405	CONSERVATION PLATE F	030	EQUIPMENT N	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	ALL OTI	3500	OFFICE OF THE CON	3405	CONSERVATION PLATE F	033	LAND ACQUISI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	ALL OTI	3500	OFFICE OF THE CON	3405	CONSERVATION PLATE F	040	INDIRECT COS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	ALL OTI	3500	OFFICE OF THE CON	3405	CONSERVATION PLATE F	041	AUDIT FUND S	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	ALL OTI	3500	OFFICE OF THE CON	3405	CONSERVATION PLATE F	048	CONTRACTUA	3,489	6,488	186%	5,728	113%	67,102	67,020	100%	110,179	61%	160,152
2019	010	35	NATURAL	035	NATURA	ALL OTI	3500	OFFICE OF THE CON	3405	CONSERVATION PLATE F	069	PROMOTIONA	0	2,870	0%	5,460	53%	17,842	20,480	115%	27,575	74%	65,518

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY DECEMBER ACTUAL	DECEMBER ACTUAL	actual vs prior yr	DECEMBER ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY19 ESTIMATE	actual vs.estimate	FY19 APPROPRIATION
2019	010	35	NATURAL	035	NATURA	ALL OTI	3500	OFFICE OF THE COM	3405	CONSERVATION PLATE F	070	IN STATE TRA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	ALL OTI	3500	OFFICE OF THE COM	3405	CONSERVATION PLATE F	080	OUT OF STATE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	ALL OTI	3500	OFFICE OF THE COM	3405	CONSERVATION PLATE F	102	CONTRACTS F	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	ALL OTI	3500	OFFICE OF THE COM	3405	CONSERVATION PLATE F	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	ALL OTI	3500	OFFICE OF THE COM	3457	WILDLIFE HABITAT INCEI	033	LAND ACQUISI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	ALL OTI	3500	OFFICE OF THE COM	3457	WILDLIFE HABITAT INCEI	070	IN STATE TRA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	ALL OTI	3500	OFFICE OF THE COM	3457	WILDLIFE HABITAT INCEI	080	OUT OF STATE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	ALL OTI	3500	OFFICE OF THE COM	3458	WHIP 2003	033	LAND ACQUISI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	ALL OTI	3500	OFFICE OF THE COM	3458	WHIP 2003	070	IN STATE TRA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	ALL OTI	3500	OFFICE OF THE COM	3458	WHIP 2003	072	GRANTS FEDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	ALL OTI	3500	OFFICE OF THE COM	3458	WHIP 2003	080	OUT OF STATE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	ALL OTI	3500	OFFICE OF THE COM	3464	WHIP 2006	033	LAND ACQUISI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	ALL OTI	3500	OFFICE OF THE COM	3464	WHIP 2006	070	IN STATE TRA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	ALL OTI	3500	OFFICE OF THE COM	3464	WHIP 2006	080	OUT OF STATE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	ALL OTI	3500	OFFICE OF THE COM	3477	NATURAL HERITAGE WIL	033	LAND ACQUISI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	ALL OTI	3500	OFFICE OF THE COM	3477	NATURAL HERITAGE WIL	070	IN STATE TRA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	ALL OTI	3500	OFFICE OF THE COM	3477	NATURAL HERITAGE WIL	080	OUT OF STATE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	ALL OTI	3500	OFFICE OF THE COM	3532	MOA DES FIRE TOWER	033	LAND ACQUISI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	ALL OTI	3500	OFFICE OF THE COM	3532	MOA DES FIRE TOWER	070	IN STATE TRA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	ALL OTI	3500	OFFICE OF THE COM	3532	MOA DES FIRE TOWER	073	GRANTS NON	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	ALL OTI	3500	OFFICE OF THE COM	3532	MOA DES FIRE TOWER	080	OUT OF STATE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	ALL OTI	3500	OFFICE OF THE COM	3581	FOREST LAND ENHANCE	033	LAND ACQUISI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	ALL OTI	3500	OFFICE OF THE COM	3581	FOREST LAND ENHANCE	070	IN STATE TRA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	ALL OTI	3500	OFFICE OF THE COM	3581	FOREST LAND ENHANCE	080	OUT OF STATE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	ALL OTI	3500	OFFICE OF THE COM	3706	TEMPLE MOUNTAIN	033	LAND ACQUISI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	ALL OTI	3500	OFFICE OF THE COM	3706	TEMPLE MOUNTAIN	070	IN STATE TRA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	ALL OTI	3500	OFFICE OF THE COM	3706	TEMPLE MOUNTAIN	080	OUT OF STATE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	ALL OTI	3500	OFFICE OF THE COM	3711	STATE PARK IMPROVEM	033	LAND ACQUISI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	ALL OTI	3500	OFFICE OF THE COM	3711	STATE PARK IMPROVEM	070	IN STATE TRA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	ALL OTI	3500	OFFICE OF THE COM	3711	STATE PARK IMPROVEM	072	GRANTS FEDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	ALL OTI	3500	OFFICE OF THE COM	3711	STATE PARK IMPROVEM	080	OUT OF STATE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	ALL OTI	3500	OFFICE OF THE COM	3711	STATE PARK IMPROVEM	102	CONTRACTS F	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	ALL OTI	3500	OFFICE OF THE COM	3724	PSNH GRANTS	033	LAND ACQUISI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	ALL OTI	3500	OFFICE OF THE COM	3724	PSNH GRANTS	070	IN STATE TRA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	ALL OTI	3500	OFFICE OF THE COM	3724	PSNH GRANTS	080	OUT OF STATE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	ALL OTI	3500	OFFICE OF THE COM	3758	NRTF 98	033	LAND ACQUISI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	ALL OTI	3500	OFFICE OF THE COM	3758	NRTF 98	070	IN STATE TRA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	ALL OTI	3500	OFFICE OF THE COM	3758	NRTF 98	080	OUT OF STATE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	ALL OTI	3500	OFFICE OF THE COM	3759	NRTF	033	LAND ACQUISI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	ALL OTI	3500	OFFICE OF THE COM	3759	NRTF	070	IN STATE TRA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	ALL OTI	3500	OFFICE OF THE COM	3759	NRTF	080	OUT OF STATE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	ALL OTI	3500	OFFICE OF THE COM	3760	NRTF-2000	033	LAND ACQUISI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	ALL OTI	3500	OFFICE OF THE COM	3760	NRTF-2000	070	IN STATE TRA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	ALL OTI	3500	OFFICE OF THE COM	3760	NRTF-2000	080	OUT OF STATE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	ALL OTI	3500	OFFICE OF THE COM	3761	NRTF-2001	033	LAND ACQUISI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	ALL OTI	3500	OFFICE OF THE COM	3761	NRTF-2001	070	IN STATE TRA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	ALL OTI	3500	OFFICE OF THE COM	3761	NRTF-2001	080	OUT OF STATE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	ALL OTI	3500	OFFICE OF THE COM	3762	NRTF-2002	033	LAND ACQUISI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	ALL OTI	3500	OFFICE OF THE COM	3762	NRTF-2002	070	IN STATE TRA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	ALL OTI	3500	OFFICE OF THE COM	3762	NRTF-2002	080	OUT OF STATE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	ALL OTI	3500	OFFICE OF THE COM	3764	NRTF-2003	033	LAND ACQUISI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	ALL OTI	3500	OFFICE OF THE COM	3764	NRTF-2003	070	IN STATE TRA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	ALL OTI	3500	OFFICE OF THE COM	3764	NRTF-2003	080	OUT OF STATE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	ALL OTI	3500	OFFICE OF THE COM	3770	NRTF-2005	033	LAND ACQUISI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	ALL OTI	3500	OFFICE OF THE COM	3770	NRTF-2005	070	IN STATE TRA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	ALL OTI	3500	OFFICE OF THE COM	3770	NRTF-2005	072	GRANTS FEDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	ALL OTI	3500	OFFICE OF THE COM	3770	NRTF-2005	075	GRANTS SUBS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	ALL OTI	3500	OFFICE OF THE COM	3770	NRTF-2005	080	OUT OF STATE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	ALL OTI	3500	OFFICE OF THE COM	3771	ISLES OF SHOALS LIGHT	033	LAND ACQUISI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	ALL OTI	3500	OFFICE OF THE COM	3771	ISLES OF SHOALS LIGHT	070	IN STATE TRA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	ALL OTI	3500	OFFICE OF THE COM	3771	ISLES OF SHOALS LIGHT	080	OUT OF STATE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	ALL OTI	3500	OFFICE OF THE COM	5312	HISTORIC FUND SITE	030	EQUIPMENT N	0	0	0%	7	0%	0	0	0%	41	0%	82
2019	010	35	NATURAL	035	NATURA	ALL OTI	3500	OFFICE OF THE COM	5312	HISTORIC FUND SITE	033	LAND ACQUISI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	ALL OTI	3500	OFFICE OF THE COM	5312	HISTORIC FUND SITE	048	CONTRACTUA	0	5,000	0%	1,667	300%	25,000	20,000	80%	20,001	100%	20,001
2019	010	35	NATURAL	035	NATURA	ALL OTI	3500	OFFICE OF THE COM	5312	HISTORIC FUND SITE	070	IN STATE TRA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	ALL OTI	3500	OFFICE OF THE COM	5312	HISTORIC FUND SITE	080	OUT OF STATE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	ALL OTI	3500	OFFICE OF THE COM	5312	HISTORIC FUND SITE	102	CONTRACTS F	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	ALL OTI	3500	OFFICE OF THE COM	5312	HISTORIC FUND SITE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	ALL OTI	3500	OFFICE OF THE COM	5313	WAL-MART DONATION	030	EQUIPMENT N	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	ALL OTI	3500	OFFICE OF THE COM	5313	WAL-MART DONATION	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	ALL OTI	3500	OFFICE OF THE COM	5440	WILDLIFE HABITAT INCEI	033	LAND ACQUISI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	ALL OTI	3500	OFFICE OF THE COM	5440	WILDLIFE HABITAT INCEI	070	IN STATE TRA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	ALL OTI	3500	OFFICE OF THE COM	5440	WILDLIFE HABITAT INCEI	080	OUT OF STATE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	ALL OTI	3500	OFFICE OF THE COM	7999	DEFAULT ACCOUNTING U	033	LAND ACQUISI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	ALL OTI	3500	OFFICE OF THE COM	7999	DEFAULT ACCOUNTING U	070	IN STATE TRA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	ALL OTI	3500	OFFICE OF THE COM	7999	DEFAULT ACCOUNTING U	080	OUT OF STATE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	ALL OTI	3500	OFFICE OF THE COM	8012	WORKERS COMPENSATI	033	LAND ACQUISI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	ALL OTI	3500	OFFICE OF THE COM	8012	WORKERS COMPENSATI	062	WORKERS CO	0	377	0%	1,667	23%	11,084	2,190	20%	13,817	16%	20,000
2019	010	35	NATURAL	035	NATURA	ALL OTI	3500	OFFICE OF THE COM	8012	WORKERS COMPENSATI	070	IN STATE TRA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	ALL OTI	3500	OFFICE OF THE COM	8012	WORKERS COMPENSATI	080	OUT OF STATE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	ALL OTI	3500	OFFICE OF THE COM	8012	WORKERS COMPENSATI	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	ALL OTI	3500	OFFICE OF THE COM	8051	SUPPLY DEPOT INVENTO	033	LAND ACQUISI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	ALL OTI	3500	OFFICE OF THE COM	8051	SUPPLY DEPOT INVENTO	070	IN STATE TRA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	ALL OTI	3500	OFFICE OF THE COM	8051	SUPPLY DEPOT INVENTO	080	OUT OF STATE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	ALL OTI	3500	OFFICE OF THE COM	8051	SUPPLY DEPOT INVENTO	106	GOODS FOR F	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	ALL OTI	3500	OFFICE OF THE COM	8051	SUPPLY DEPOT INVENTO	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	ALL OTI	3500	OFFICE OF THE COM	8601	UNEMPLOYMENT COMPE	033	LAND ACQUISI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	ALL OTI	3500	OFFICE OF THE COM	8601	UNEMPLOYMENT COMPE	061	UNEMPLOYME	0	0	0%	417	0%	833	0	0%	5,000	0%	5,000
2019	010	35	NATURAL	035	NATURA	ALL OTI	3500	OFFICE OF THE COM	8601	UNEMPLOYMENT COMPE	070	IN STATE TRA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	ALL OTI	3500	OFFICE OF THE COM	8601	UNEMPLOYMENT COMPE	080	OUT OF STATE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	ALL OTI	3500	OFFICE OF THE COM	8601	UNEMPLOYMENT COMPE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	ALL OTI	3500	OFFICE OF THE COM	8684	SSBCI GRANT	041	AUDIT FUND S	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	ALL OTI	3500	OFFICE OF THE COM	8684	SSBCI GRANT	571	PASS THRU GI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	ALL OTI	3500	OFFICE OF THE COM	8684	SSBCI GRANT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	ALL OTI	3500	OFFICE OF THE COM	8911	FAVOR OF RONALD BRO	033	LAND ACQUISI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	ALL OTI	3500	OFFICE OF THE COM	8911	FAVOR OF RONALD BRO	070	IN STATE TRA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	ALL OTI	3500	OFFICE OF THE COM	8911	FAVOR OF RONALD BRO	080	OUT OF STATE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	ALL OTI	3500	OFFICE OF THE COM	9086	PROJECT NO. B-08-SP-NI	040	INDIRECT COS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	ALL OTI	3500	OFFICE OF THE COM	9086	PROJECT NO. B-08-SP-NI	041	AUDIT FUND S	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	ALL OTI	3500	OFFICE OF THE COM	9086	PROJECT NO. B-08-SP-NI	103	CONTRACTS F	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	ALL OTI	3500	OFFICE OF THE COM	9086	PROJECT NO. B-08-SP-NI	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	ALL OTI	3505	DIVISION OF ECONO	0854	DIV. OF ECONOMIC DEV.	069	PROMOTIONA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	ALL OTI	3505	DIVISION OF ECONO	0854	DIV. OF ECONOMIC DEV.	080	OUT OF STATE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	ALL OTI	3505	DIVISION OF ECONO	0854	DIV. OF ECONOMIC DEV.	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	ALL OTI	3505	DIVISION OF ECONO	0895	ARRA ENERGY FUNDS	030	EQUIPMENT N	0	0	0%	0	0%	0	0	0%	0	0%	0

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY DECEMBER ACTUAL	DECEMBER ACTUAL	actual vs prior yr	DECEMBER ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY19 ESTIMATE	actual vs.estimate	FY19 APPROPRIATION
2019	010	35	NATURAL	035	NATURA	ALL OTI	3505	DIVISION OF ECONO	0895	ARRA ENERGY FUNDS	070	IN STATE TRA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	ALL OTI	3505	DIVISION OF ECONO	0895	ARRA ENERGY FUNDS	080	OUT OF STATE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	ALL OTI	3505	DIVISION OF ECONO	0895	ARRA ENERGY FUNDS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	ALL OTI	3505	DIVISION OF ECONO	0908	ARRA WIA DISLOCATED	041	AUDIT FUND S	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	ALL OTI	3505	DIVISION OF ECONO	0908	ARRA WIA DISLOCATED	072	GRANTS FEDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	ALL OTI	3505	DIVISION OF ECONO	0908	ARRA WIA DISLOCATED	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	ALL OTI	3505	DIVISION OF ECONO	0909	ARRA WIA ADULT ACTIVI	041	AUDIT FUND S	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	ALL OTI	3505	DIVISION OF ECONO	0909	ARRA WIA ADULT ACTIVI	072	GRANTS FEDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	ALL OTI	3505	DIVISION OF ECONO	0909	ARRA WIA ADULT ACTIVI	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	ALL OTI	3505	DIVISION OF ECONO	0910	ARRA WIA YOUTH ACTIV	041	AUDIT FUND S	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	ALL OTI	3505	DIVISION OF ECONO	0910	ARRA WIA YOUTH ACTIV	072	GRANTS FEDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	ALL OTI	3505	DIVISION OF ECONO	0910	ARRA WIA YOUTH ACTIV	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	ALL OTI	3505	DIVISION OF ECONO	0911	ARRA SCSEP	041	AUDIT FUND S	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	ALL OTI	3505	DIVISION OF ECONO	0911	ARRA SCSEP	072	GRANTS FEDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	ALL OTI	3505	DIVISION OF ECONO	0911	ARRA SCSEP	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	ALL OTI	3505	DIVISION OF ECONO	0912	ARRA DISLOCATED WOR	041	AUDIT FUND S	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	ALL OTI	3505	DIVISION OF ECONO	0912	ARRA DISLOCATED WOR	072	GRANTS FEDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	ALL OTI	3505	DIVISION OF ECONO	0912	ARRA DISLOCATED WOR	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	ALL OTI	3505	DIVISION OF ECONO	1135	ECONOMIC DEVELOPME	022	RENTS-LEASE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	ALL OTI	3505	DIVISION OF ECONO	1135	ECONOMIC DEVELOPME	027	TRANSFERS T	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	ALL OTI	3505	DIVISION OF ECONO	1135	ECONOMIC DEVELOPME	030	EQUIPMENT N	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	ALL OTI	3505	DIVISION OF ECONO	1135	ECONOMIC DEVELOPME	033	LAND ACQUISI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	ALL OTI	3505	DIVISION OF ECONO	1135	ECONOMIC DEVELOPME	040	INDIRECT COS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	ALL OTI	3505	DIVISION OF ECONO	1135	ECONOMIC DEVELOPME	041	AUDIT FUND S	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	ALL OTI	3505	DIVISION OF ECONO	1135	ECONOMIC DEVELOPME	048	CONTRACTUA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	ALL OTI	3505	DIVISION OF ECONO	1135	ECONOMIC DEVELOPME	070	IN STATE TRA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	ALL OTI	3505	DIVISION OF ECONO	1135	ECONOMIC DEVELOPME	072	GRANTS FEDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	ALL OTI	3505	DIVISION OF ECONO	1135	ECONOMIC DEVELOPME	080	OUT OF STATE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	ALL OTI	3505	DIVISION OF ECONO	1135	ECONOMIC DEVELOPME	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	ALL OTI	3505	DIVISION OF ECONO	1734	ENERGY EFFICIENCY PR	049	TRANSFER TO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	ALL OTI	3505	DIVISION OF ECONO	1734	ENERGY EFFICIENCY PR	069	PROMOTIONA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	ALL OTI	3505	DIVISION OF ECONO	1734	ENERGY EFFICIENCY PR	070	IN STATE TRA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	ALL OTI	3505	DIVISION OF ECONO	1734	ENERGY EFFICIENCY PR	080	OUT OF STATE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	ALL OTI	3505	DIVISION OF ECONO	1734	ENERGY EFFICIENCY PR	102	CONTRACTS F	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	ALL OTI	3505	DIVISION OF ECONO	1734	ENERGY EFFICIENCY PR	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	ALL OTI	3505	DIVISION OF ECONO	1834	ENERGY AUDIT FUND	102	CONTRACTS F	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	ALL OTI	3505	DIVISION OF ECONO	1834	ENERGY AUDIT FUND	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	ALL OTI	3505	DIVISION OF ECONO	1839	ENERGY SAVINGS PROG	026	ORGANIZATIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	ALL OTI	3505	DIVISION OF ECONO	1839	ENERGY SAVINGS PROG	070	IN STATE TRA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	ALL OTI	3505	DIVISION OF ECONO	1839	ENERGY SAVINGS PROG	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	ALL OTI	3505	DIVISION OF ECONO	2084	SMALL BUSINESS DEV C	022	RENTS-LEASE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	ALL OTI	3505	DIVISION OF ECONO	2084	SMALL BUSINESS DEV C	027	TRANSFERS T	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	ALL OTI	3505	DIVISION OF ECONO	2084	SMALL BUSINESS DEV C	030	EQUIPMENT N	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	ALL OTI	3505	DIVISION OF ECONO	2084	SMALL BUSINESS DEV C	033	LAND ACQUISI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	ALL OTI	3505	DIVISION OF ECONO	2084	SMALL BUSINESS DEV C	040	INDIRECT COS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	ALL OTI	3505	DIVISION OF ECONO	2084	SMALL BUSINESS DEV C	041	AUDIT FUND S	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	ALL OTI	3505	DIVISION OF ECONO	2084	SMALL BUSINESS DEV C	048	CONTRACTUA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	ALL OTI	3505	DIVISION OF ECONO	2084	SMALL BUSINESS DEV C	070	IN STATE TRA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	ALL OTI	3505	DIVISION OF ECONO	2084	SMALL BUSINESS DEV C	080	OUT OF STATE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	ALL OTI	3505	DIVISION OF ECONO	2084	SMALL BUSINESS DEV C	102	CONTRACTS F	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	ALL OTI	3505	DIVISION OF ECONO	2084	SMALL BUSINESS DEV C	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	ALL OTI	3505	DIVISION OF ECONO	3336	STATE TRADE & EXPORT	026	ORGANIZATIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	ALL OTI	3505	DIVISION OF ECONO	3336	STATE TRADE & EXPORT	040	INDIRECT COS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	ALL OTI	3505	DIVISION OF ECONO	3336	STATE TRADE & EXPORT	041	AUDIT FUND S	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	ALL OTI	3505	DIVISION OF ECONO	3336	STATE TRADE & EXPORT	069	PROMOTIONA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	ALL OTI	3505	DIVISION OF ECONO	3336	STATE TRADE & EXPORT	070	IN STATE TRA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	ALL OTI	3505	DIVISION OF ECONO	3336	STATE TRADE & EXPORT	080	OUT OF STATE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	ALL OTI	3505	DIVISION OF ECONO	3336	STATE TRADE & EXPORT	102	CONTRACTS F	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	ALL OTI	3505	DIVISION OF ECONO	3336	STATE TRADE & EXPORT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	ALL OTI	3505	DIVISION OF ECONO	3439	STEP V GRANT	040	INDIRECT COS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	ALL OTI	3505	DIVISION OF ECONO	3439	STEP V GRANT	041	AUDIT FUND S	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	ALL OTI	3505	DIVISION OF ECONO	3439	STEP V GRANT	102	CONTRACTS F	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	ALL OTI	3505	DIVISION OF ECONO	3439	STEP V GRANT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	ALL OTI	3505	DIVISION OF ECONO	3600	ECONOMIC DEVELOPME	022	RENTS-LEASE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	ALL OTI	3505	DIVISION OF ECONO	3600	ECONOMIC DEVELOPME	026	ORGANIZATIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	ALL OTI	3505	DIVISION OF ECONO	3600	ECONOMIC DEVELOPME	027	TRANSFERS T	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	ALL OTI	3505	DIVISION OF ECONO	3600	ECONOMIC DEVELOPME	030	EQUIPMENT N	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	ALL OTI	3505	DIVISION OF ECONO	3600	ECONOMIC DEVELOPME	033	LAND ACQUISI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	ALL OTI	3505	DIVISION OF ECONO	3600	ECONOMIC DEVELOPME	039	TELECOMMUN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	ALL OTI	3505	DIVISION OF ECONO	3600	ECONOMIC DEVELOPME	049	TRANSFER TO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	ALL OTI	3505	DIVISION OF ECONO	3600	ECONOMIC DEVELOPME	064	RET PENSION	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	ALL OTI	3505	DIVISION OF ECONO	3600	ECONOMIC DEVELOPME	069	PROMOTIONA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	ALL OTI	3505	DIVISION OF ECONO	3600	ECONOMIC DEVELOPME	070	IN STATE TRA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	ALL OTI	3505	DIVISION OF ECONO	3600	ECONOMIC DEVELOPME	080	OUT OF STATE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	ALL OTI	3505	DIVISION OF ECONO	3600	ECONOMIC DEVELOPME	102	CONTRACTS F	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	ALL OTI	3505	DIVISION OF ECONO	3600	ECONOMIC DEVELOPME	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	ALL OTI	3505	DIVISION OF ECONO	3605	TELECOMMUNICATIONS	022	RENTS-LEASE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	ALL OTI	3505	DIVISION OF ECONO	3605	TELECOMMUNICATIONS	027	TRANSFERS T	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	ALL OTI	3505	DIVISION OF ECONO	3605	TELECOMMUNICATIONS	030	EQUIPMENT N	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	ALL OTI	3505	DIVISION OF ECONO	3605	TELECOMMUNICATIONS	033	LAND ACQUISI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	ALL OTI	3505	DIVISION OF ECONO	3605	TELECOMMUNICATIONS	037	TECHNOLOGY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	ALL OTI	3505	DIVISION OF ECONO	3605	TELECOMMUNICATIONS	038	TECHNOLOGY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	ALL OTI	3505	DIVISION OF ECONO	3605	TELECOMMUNICATIONS	040	INDIRECT COS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	ALL OTI	3505	DIVISION OF ECONO	3605	TELECOMMUNICATIONS	041	AUDIT FUND S	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	ALL OTI	3505	DIVISION OF ECONO	3605	TELECOMMUNICATIONS	048	CONTRACTUA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	ALL OTI	3505	DIVISION OF ECONO	3605	TELECOMMUNICATIONS	070	IN STATE TRA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	ALL OTI	3505	DIVISION OF ECONO	3605	TELECOMMUNICATIONS	075	GRANTS SUBS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	ALL OTI	3505	DIVISION OF ECONO	3605	TELECOMMUNICATIONS	080	OUT OF STATE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	ALL OTI	3505	DIVISION OF ECONO	3606	TELECOMUNICATIONS F	033	LAND ACQUISI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	ALL OTI	3505	DIVISION OF ECONO	3606	TELECOMUNICATIONS F	039	TELECOMMUN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	ALL OTI	3505	DIVISION OF ECONO	3606	TELECOMUNICATIONS F	070	IN STATE TRA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	ALL OTI	3505	DIVISION OF ECONO	3606	TELECOMUNICATIONS F	080	OUT OF STATE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	ALL OTI	3505	DIVISION OF ECONO	3606	TELECOMUNICATIONS F	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	ALL OTI	3505	DIVISION OF ECONO	3610	NH BUSINESS RESOURC	026	ORGANIZATIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	ALL OTI	3505	DIVISION OF ECONO	3610	NH BUSINESS RESOURC	027	TRANSFERS T	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	ALL OTI	3505	DIVISION OF ECONO	3610	NH BUSINESS RESOURC	029	INTRA-AGENC	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	ALL OTI	3505	DIVISION OF ECONO	3610	NH BUSINESS RESOURC	030	EQUIPMENT N	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	ALL OTI	3505	DIVISION OF ECONO	3610	NH BUSINESS RESOURC	033	LAND ACQUISI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	ALL OTI	3505	DIVISION OF ECONO	3610	NH BUSINESS RESOURC	064	RET PENSION	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	ALL OTI	3505	DIVISION OF ECONO	3610	NH BUSINESS RESOURC	069	PROMOTIONA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	ALL OTI	3505	DIVISION OF ECONO	3610	NH BUSINESS RESOURC	070	IN STATE TRA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	ALL OTI	3505	DIVISION OF ECONO	3610	NH BUSINESS RESOURC	080	OUT OF STATE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	ALL OTI	3505	DIVISION OF ECONO	3610	NH BUSINESS RESOURC	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	ALL OTI	3505	DIVISION OF ECONO	3611	BUS RETENTION/EXPANS	033	LAND ACQUISI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	ALL OTI	3505	DIVISION OF ECONO	3611	BUS RETENTION/EXPANS	070	IN STATE TRA	0	0	0%	0	0%	0	0	0%	0	0%	0

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY DECEMBER ACTUAL	DECEMBER ACTUAL	actual vs prior yr	DECEMBER ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY19 ESTIMATE	actual vs.estimate	FY19 APPROPRIATION
2019	010	35	NATURAL	035	NATURA	ALL OTI	3505	DIVISION OF ECONO	3611	BUS RETENTION/EXPANS	080	OUT OF STATE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	ALL OTI	3505	DIVISION OF ECONO	3611	BUS RETENTION/EXPANS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	ALL OTI	3505	DIVISION OF ECONO	3612	OFFC OF INTERNATIONA	022	RENTS-LEASE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	ALL OTI	3505	DIVISION OF ECONO	3612	OFFC OF INTERNATIONA	023	HEAT ELECTR	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	ALL OTI	3505	DIVISION OF ECONO	3612	OFFC OF INTERNATIONA	026	ORGANIZATIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	ALL OTI	3505	DIVISION OF ECONO	3612	OFFC OF INTERNATIONA	027	TRANSFERS T	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	ALL OTI	3505	DIVISION OF ECONO	3612	OFFC OF INTERNATIONA	029	INTRA-AGENC	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	ALL OTI	3505	DIVISION OF ECONO	3612	OFFC OF INTERNATIONA	030	EQUIPMENT N	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	ALL OTI	3505	DIVISION OF ECONO	3612	OFFC OF INTERNATIONA	033	LAND ACQUISI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	ALL OTI	3505	DIVISION OF ECONO	3612	OFFC OF INTERNATIONA	038	TECHNOLOGY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	ALL OTI	3505	DIVISION OF ECONO	3612	OFFC OF INTERNATIONA	048	CONTRACTUA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	ALL OTI	3505	DIVISION OF ECONO	3612	OFFC OF INTERNATIONA	064	RET PENSION	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	ALL OTI	3505	DIVISION OF ECONO	3612	OFFC OF INTERNATIONA	069	PROMOTIONA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	ALL OTI	3505	DIVISION OF ECONO	3612	OFFC OF INTERNATIONA	070	IN STATE TRA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	ALL OTI	3505	DIVISION OF ECONO	3612	OFFC OF INTERNATIONA	080	OUT OF STATE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	ALL OTI	3505	DIVISION OF ECONO	3612	OFFC OF INTERNATIONA	103	CONTRACTS F	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	ALL OTI	3505	DIVISION OF ECONO	3612	OFFC OF INTERNATIONA	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	ALL OTI	3505	DIVISION OF ECONO	3614	PROCUREMENT & GOVT	022	RENTS-LEASE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	ALL OTI	3505	DIVISION OF ECONO	3614	PROCUREMENT & GOVT	026	ORGANIZATIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	ALL OTI	3505	DIVISION OF ECONO	3614	PROCUREMENT & GOVT	027	TRANSFERS T	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	ALL OTI	3505	DIVISION OF ECONO	3614	PROCUREMENT & GOVT	029	INTRA-AGENC	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	ALL OTI	3505	DIVISION OF ECONO	3614	PROCUREMENT & GOVT	030	EQUIPMENT N	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	ALL OTI	3505	DIVISION OF ECONO	3614	PROCUREMENT & GOVT	033	LAND ACQUISI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	ALL OTI	3505	DIVISION OF ECONO	3614	PROCUREMENT & GOVT	039	TELECOMMUN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	ALL OTI	3505	DIVISION OF ECONO	3614	PROCUREMENT & GOVT	040	INDIRECT COS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	ALL OTI	3505	DIVISION OF ECONO	3614	PROCUREMENT & GOVT	041	AUDIT FUND S	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	ALL OTI	3505	DIVISION OF ECONO	3614	PROCUREMENT & GOVT	064	RET PENSION	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	ALL OTI	3505	DIVISION OF ECONO	3614	PROCUREMENT & GOVT	069	PROMOTIONA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	ALL OTI	3505	DIVISION OF ECONO	3614	PROCUREMENT & GOVT	070	IN STATE TRA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	ALL OTI	3505	DIVISION OF ECONO	3614	PROCUREMENT & GOVT	080	OUT OF STATE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	ALL OTI	3505	DIVISION OF ECONO	3614	PROCUREMENT & GOVT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	ALL OTI	3505	DIVISION OF ECONO	3615	INNOVATIVE RESEARCH	033	LAND ACQUISI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	ALL OTI	3505	DIVISION OF ECONO	3615	INNOVATIVE RESEARCH	070	IN STATE TRA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	ALL OTI	3505	DIVISION OF ECONO	3615	INNOVATIVE RESEARCH	080	OUT OF STATE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	ALL OTI	3505	DIVISION OF ECONO	3615	INNOVATIVE RESEARCH	102	CONTRACTS F	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	ALL OTI	3505	DIVISION OF ECONO	3615	INNOVATIVE RESEARCH	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	ALL OTI	3505	DIVISION OF ECONO	3617	INDUSTRIES OF THE FUT	033	LAND ACQUISI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	ALL OTI	3505	DIVISION OF ECONO	3617	INDUSTRIES OF THE FUT	070	IN STATE TRA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	ALL OTI	3505	DIVISION OF ECONO	3617	INDUSTRIES OF THE FUT	080	OUT OF STATE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	ALL OTI	3505	DIVISION OF ECONO	3617	INDUSTRIES OF THE FUT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	ALL OTI	3505	DIVISION OF ECONO	3627	ECONOMIC DEV. MATCH	033	LAND ACQUISI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	ALL OTI	3505	DIVISION OF ECONO	3627	ECONOMIC DEV. MATCH	070	IN STATE TRA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	ALL OTI	3505	DIVISION OF ECONO	3627	ECONOMIC DEV. MATCH	075	GRANTS SUBS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	ALL OTI	3505	DIVISION OF ECONO	3627	ECONOMIC DEV. MATCH	080	OUT OF STATE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	ALL OTI	3505	DIVISION OF ECONO	3627	ECONOMIC DEV. MATCH	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	ALL OTI	3505	DIVISION OF ECONO	3630	ECONOMIC DEVELOPME	033	LAND ACQUISI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	ALL OTI	3505	DIVISION OF ECONO	3630	ECONOMIC DEVELOPME	038	TECHNOLOGY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	ALL OTI	3505	DIVISION OF ECONO	3630	ECONOMIC DEVELOPME	070	IN STATE TRA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	ALL OTI	3505	DIVISION OF ECONO	3630	ECONOMIC DEVELOPME	073	GRANTS NON	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	ALL OTI	3505	DIVISION OF ECONO	3630	ECONOMIC DEVELOPME	074	GRANTS FOR	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	ALL OTI	3505	DIVISION OF ECONO	3630	ECONOMIC DEVELOPME	075	GRANTS SUBS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	ALL OTI	3505	DIVISION OF ECONO	3630	ECONOMIC DEVELOPME	080	OUT OF STATE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	ALL OTI	3505	DIVISION OF ECONO	3630	ECONOMIC DEVELOPME	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	ALL OTI	3505	DIVISION OF ECONO	3631	ECONOMIC DEVELOPME	033	LAND ACQUISI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	ALL OTI	3505	DIVISION OF ECONO	3631	ECONOMIC DEVELOPME	070	IN STATE TRA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	ALL OTI	3505	DIVISION OF ECONO	3631	ECONOMIC DEVELOPME	075	GRANTS SUBS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	ALL OTI	3505	DIVISION OF ECONO	3631	ECONOMIC DEVELOPME	080	OUT OF STATE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	ALL OTI	3505	DIVISION OF ECONO	3631	ECONOMIC DEVELOPME	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	ALL OTI	3505	DIVISION OF ECONO	3634	CROP ZONE PROGRAM	030	EQUIPMENT N	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	ALL OTI	3505	DIVISION OF ECONO	3634	CROP ZONE PROGRAM	033	LAND ACQUISI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	ALL OTI	3505	DIVISION OF ECONO	3634	CROP ZONE PROGRAM	070	IN STATE TRA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	ALL OTI	3505	DIVISION OF ECONO	3634	CROP ZONE PROGRAM	080	OUT OF STATE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	ALL OTI	3505	DIVISION OF ECONO	3634	CROP ZONE PROGRAM	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	ALL OTI	3505	DIVISION OF ECONO	3640	WORKFORCE INVESTME	026	ORGANIZATIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	ALL OTI	3505	DIVISION OF ECONO	3640	WORKFORCE INVESTME	027	TRANSFERS T	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	ALL OTI	3505	DIVISION OF ECONO	3640	WORKFORCE INVESTME	030	EQUIPMENT N	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	ALL OTI	3505	DIVISION OF ECONO	3640	WORKFORCE INVESTME	033	LAND ACQUISI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	ALL OTI	3505	DIVISION OF ECONO	3640	WORKFORCE INVESTME	040	INDIRECT COS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	ALL OTI	3505	DIVISION OF ECONO	3640	WORKFORCE INVESTME	041	AUDIT FUND S	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	ALL OTI	3505	DIVISION OF ECONO	3640	WORKFORCE INVESTME	049	TRANSFER TO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	ALL OTI	3505	DIVISION OF ECONO	3640	WORKFORCE INVESTME	070	IN STATE TRA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	ALL OTI	3505	DIVISION OF ECONO	3640	WORKFORCE INVESTME	072	GRANTS FEDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	ALL OTI	3505	DIVISION OF ECONO	3640	WORKFORCE INVESTME	080	OUT OF STATE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	ALL OTI	3505	DIVISION OF ECONO	3640	WORKFORCE INVESTME	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	ALL OTI	3505	DIVISION OF ECONO	5270	OEA GRANT	040	INDIRECT COS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	ALL OTI	3505	DIVISION OF ECONO	5270	OEA GRANT	041	AUDIT FUND S	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	ALL OTI	3505	DIVISION OF ECONO	5270	OEA GRANT	057	BOOKS PERIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	ALL OTI	3505	DIVISION OF ECONO	5270	OEA GRANT	080	OUT OF STATE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	ALL OTI	3505	DIVISION OF ECONO	5270	OEA GRANT	102	CONTRACTS F	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	ALL OTI	3505	DIVISION OF ECONO	5270	OEA GRANT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	ALL OTI	3505	DIVISION OF ECONO	5336	OFFICE OF WORKFORCE	022	RENTS-LEASE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	ALL OTI	3505	DIVISION OF ECONO	5336	OFFICE OF WORKFORCE	024	MAINT OTHER	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	ALL OTI	3505	DIVISION OF ECONO	5336	OFFICE OF WORKFORCE	026	ORGANIZATIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	ALL OTI	3505	DIVISION OF ECONO	5336	OFFICE OF WORKFORCE	027	TRANSFERS T	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	ALL OTI	3505	DIVISION OF ECONO	5336	OFFICE OF WORKFORCE	029	INTRA-AGENC	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	ALL OTI	3505	DIVISION OF ECONO	5336	OFFICE OF WORKFORCE	030	EQUIPMENT N	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	ALL OTI	3505	DIVISION OF ECONO	5336	OFFICE OF WORKFORCE	037	TECHNOLOGY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	ALL OTI	3505	DIVISION OF ECONO	5336	OFFICE OF WORKFORCE	038	TECHNOLOGY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	ALL OTI	3505	DIVISION OF ECONO	5336	OFFICE OF WORKFORCE	039	TELECOMMUN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	ALL OTI	3505	DIVISION OF ECONO	5336	OFFICE OF WORKFORCE	040	INDIRECT COS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	ALL OTI	3505	DIVISION OF ECONO	5336	OFFICE OF WORKFORCE	041	AUDIT FUND S	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	ALL OTI	3505	DIVISION OF ECONO	5336	OFFICE OF WORKFORCE	042	ADDITIONAL F	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	ALL OTI	3505	DIVISION OF ECONO	5336	OFFICE OF WORKFORCE	048	CONTRACTUA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	ALL OTI	3505	DIVISION OF ECONO	5336	OFFICE OF WORKFORCE	049	TRANSFER TO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	ALL OTI	3505	DIVISION OF ECONO	5336	OFFICE OF WORKFORCE	057	BOOKS PERIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	ALL OTI	3505	DIVISION OF ECONO	5336	OFFICE OF WORKFORCE	062	WORKERS CO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	ALL OTI	3505	DIVISION OF ECONO	5336	OFFICE OF WORKFORCE	064	RET PENSION	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	ALL OTI	3505	DIVISION OF ECONO	5336	OFFICE OF WORKFORCE	066	EMPLOYEE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	ALL OTI	3505	DIVISION OF ECONO	5336	OFFICE OF WORKFORCE	067	TRAINING OF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	ALL OTI	3505	DIVISION OF ECONO	5336	OFFICE OF WORKFORCE	069	PROMOTIONA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	ALL OTI	3505	DIVISION OF ECONO	5336	OFFICE OF WORKFORCE	070	IN STATE TRA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	ALL OTI	3505	DIVISION OF ECONO	5336	OFFICE OF WORKFORCE	072	GRANTS FEDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	ALL OTI	3505	DIVISION OF ECONO	5336	OFFICE OF WORKFORCE	074	GRANTS FOR	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	ALL OTI	3505	DIVISION OF ECONO	5336	OFFICE OF WORKFORCE	080	OUT OF STATE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	ALL OTI	3505	DIVISION OF ECONO	5336	OFFICE OF WORKFORCE	102	CONTRACTS F	0	0	0%	0	0%	0	0	0%	0	0%	0

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY DECEMBER ACTUAL	DECEMBER ACTUAL	actual vs prior yr	DECEMBER ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY19 ESTIMATE	actual vs.estimate	FY19 APPROPRIATION
2019	010	35	NATURAL	035	NATURA	ALL OTI	3505	DIVISION OF ECONO	5336	OFFICE OF WORKFORCE	103	CONTRACTS F	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	ALL OTI	3505	DIVISION OF ECONO	5336	OFFICE OF WORKFORCE	202	RELOCATION	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	ALL OTI	3505	DIVISION OF ECONO	5336	OFFICE OF WORKFORCE	571	PASS THRU GI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	ALL OTI	3505	DIVISION OF ECONO	5336	OFFICE OF WORKFORCE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	ALL OTI	3505	DIVISION OF ECONO	5341	MINE SAFETY AND TRAIN	041	AUDIT FUND S	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	ALL OTI	3505	DIVISION OF ECONO	5341	MINE SAFETY AND TRAIN	072	GRANTS FEDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	ALL OTI	3505	DIVISION OF ECONO	5341	MINE SAFETY AND TRAIN	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	ALL OTI	3505	DIVISION OF ECONO	5342	SR COMMUNITY SERIVCE	041	AUDIT FUND S	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	ALL OTI	3505	DIVISION OF ECONO	5342	SR COMMUNITY SERIVCE	072	GRANTS FEDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	ALL OTI	3505	DIVISION OF ECONO	5342	SR COMMUNITY SERIVCE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	ALL OTI	3505	DIVISION OF ECONO	5343	NEG-WAUSAU PAPER PR	041	AUDIT FUND S	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	ALL OTI	3505	DIVISION OF ECONO	5343	NEG-WAUSAU PAPER PR	072	GRANTS FEDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	ALL OTI	3505	DIVISION OF ECONO	5343	NEG-WAUSAU PAPER PR	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	ALL OTI	3505	DIVISION OF ECONO	5344	NEG-NH-COOS COUNTY	041	AUDIT FUND S	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	ALL OTI	3505	DIVISION OF ECONO	5344	NEG-NH-COOS COUNTY	072	GRANTS FEDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	ALL OTI	3505	DIVISION OF ECONO	5344	NEG-NH-COOS COUNTY	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	ALL OTI	3505	DIVISION OF ECONO	5420	JOB TRAINING PROGRAN	022	RENTS-LEASE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	ALL OTI	3505	DIVISION OF ECONO	5420	JOB TRAINING PROGRAN	027	TRANSFERS T	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	ALL OTI	3505	DIVISION OF ECONO	5420	JOB TRAINING PROGRAN	029	INTRA-AGENC	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	ALL OTI	3505	DIVISION OF ECONO	5420	JOB TRAINING PROGRAN	030	EQUIPMENT N	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	ALL OTI	3505	DIVISION OF ECONO	5420	JOB TRAINING PROGRAN	033	LAND ACQUISI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	ALL OTI	3505	DIVISION OF ECONO	5420	JOB TRAINING PROGRAN	037	TECHNOLOGY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	ALL OTI	3505	DIVISION OF ECONO	5420	JOB TRAINING PROGRAN	038	TECHNOLOGY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	ALL OTI	3505	DIVISION OF ECONO	5420	JOB TRAINING PROGRAN	039	TELECOMMUN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	ALL OTI	3505	DIVISION OF ECONO	5420	JOB TRAINING PROGRAN	040	INDIRECT COS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	ALL OTI	3505	DIVISION OF ECONO	5420	JOB TRAINING PROGRAN	041	AUDIT FUND S	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	ALL OTI	3505	DIVISION OF ECONO	5420	JOB TRAINING PROGRAN	049	TRANSFER TO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	ALL OTI	3505	DIVISION OF ECONO	5420	JOB TRAINING PROGRAN	066	EMPLOYEE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	ALL OTI	3505	DIVISION OF ECONO	5420	JOB TRAINING PROGRAN	067	TRAINING OF I	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	ALL OTI	3505	DIVISION OF ECONO	5420	JOB TRAINING PROGRAN	069	PROMOTIONA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	ALL OTI	3505	DIVISION OF ECONO	5420	JOB TRAINING PROGRAN	070	IN STATE TRA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	ALL OTI	3505	DIVISION OF ECONO	5420	JOB TRAINING PROGRAN	073	GRANTS NON	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	ALL OTI	3505	DIVISION OF ECONO	5420	JOB TRAINING PROGRAN	075	GRANTS SUBS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	ALL OTI	3505	DIVISION OF ECONO	5420	JOB TRAINING PROGRAN	080	OUT OF STATE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	ALL OTI	3505	DIVISION OF ECONO	5420	JOB TRAINING PROGRAN	102	CONTRACTS F	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	ALL OTI	3505	DIVISION OF ECONO	5420	JOB TRAINING PROGRAN	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	ALL OTI	3505	DIVISION OF ECONO	5893	WORKFORCE OPPORTUI	080	OUT OF STATE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	ALL OTI	3505	DIVISION OF ECONO	5893	WORKFORCE OPPORTUI	103	CONTRACTS F	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	ALL OTI	3505	DIVISION OF ECONO	5893	WORKFORCE OPPORTUI	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	ALL OTI	3505	DIVISION OF ECONO	7028	WORKFORCE INVESTME	041	AUDIT FUND S	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	ALL OTI	3505	DIVISION OF ECONO	7028	WORKFORCE INVESTME	072	GRANTS FEDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	ALL OTI	3505	DIVISION OF ECONO	7028	WORKFORCE INVESTME	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	ALL OTI	3505	DIVISION OF ECONO	8660	NHES - NEG	072	GRANTS FEDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	ALL OTI	3505	DIVISION OF ECONO	8660	NHES - NEG	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	ALL OTI	3505	DIVISION OF ECONO	9076	USDA COOPERATIVE AG	030	EQUIPMENT N	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	ALL OTI	3505	DIVISION OF ECONO	9076	USDA COOPERATIVE AG	040	INDIRECT COS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	ALL OTI	3505	DIVISION OF ECONO	9076	USDA COOPERATIVE AG	041	AUDIT FUND S	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	ALL OTI	3505	DIVISION OF ECONO	9076	USDA COOPERATIVE AG	069	PROMOTIONA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	ALL OTI	3505	DIVISION OF ECONO	9076	USDA COOPERATIVE AG	070	IN STATE TRA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	ALL OTI	3505	DIVISION OF ECONO	9076	USDA COOPERATIVE AG	102	CONTRACTS F	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	ALL OTI	3505	DIVISION OF ECONO	9076	USDA COOPERATIVE AG	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	ALL OTI	3510	FORESTS AND LAND	0837	STATE TRADE AND EXP F	026	ORGANIZATIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	ALL OTI	3510	FORESTS AND LAND	0837	STATE TRADE AND EXP F	040	INDIRECT COS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	ALL OTI	3510	FORESTS AND LAND	0837	STATE TRADE AND EXP F	041	AUDIT FUND S	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	ALL OTI	3510	FORESTS AND LAND	0837	STATE TRADE AND EXP F	069	PROMOTIONA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	ALL OTI	3510	FORESTS AND LAND	0837	STATE TRADE AND EXP F	070	IN STATE TRA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	ALL OTI	3510	FORESTS AND LAND	0837	STATE TRADE AND EXP F	080	OUT OF STATE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	ALL OTI	3510	FORESTS AND LAND	0837	STATE TRADE AND EXP F	102	CONTRACTS F	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	ALL OTI	3510	FORESTS AND LAND	0837	STATE TRADE AND EXP F	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	ALL OTI	3510	FORESTS AND LAND	0840	STORMWATER TREATME	040	INDIRECT COS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	ALL OTI	3510	FORESTS AND LAND	0840	STORMWATER TREATME	041	AUDIT FUND S	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	ALL OTI	3510	FORESTS AND LAND	0840	STORMWATER TREATME	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	ALL OTI	3510	FORESTS AND LAND	0855	WATER QUALITY GRANT	040	INDIRECT COS	129	0	0%	521	0%	183	0	0%	740	0%	4,617
2019	010	35	NATURAL	035	NATURA	ALL OTI	3510	FORESTS AND LAND	0855	WATER QUALITY GRANT	041	AUDIT FUND S	2	2	102%	4	54%	3	11	401%	5	214%	34
2019	010	35	NATURAL	035	NATURA	ALL OTI	3510	FORESTS AND LAND	0855	WATER QUALITY GRANT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	ALL OTI	3510	FORESTS AND LAND	1236	EMERALD ASH BORER M	030	EQUIPMENT N	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	ALL OTI	3510	FORESTS AND LAND	1236	EMERALD ASH BORER M	070	IN STATE TRA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	ALL OTI	3510	FORESTS AND LAND	1236	EMERALD ASH BORER M	102	CONTRACTS F	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	ALL OTI	3510	FORESTS AND LAND	1236	EMERALD ASH BORER M	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	ALL OTI	3510	FORESTS AND LAND	2101	AMERICA THE BEAUTIFU	022	RENTS-LEASE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	ALL OTI	3510	FORESTS AND LAND	2101	AMERICA THE BEAUTIFU	027	TRANSFERS T	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	ALL OTI	3510	FORESTS AND LAND	2101	AMERICA THE BEAUTIFU	030	EQUIPMENT N	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	ALL OTI	3510	FORESTS AND LAND	2101	AMERICA THE BEAUTIFU	033	LAND ACQUISI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	ALL OTI	3510	FORESTS AND LAND	2101	AMERICA THE BEAUTIFU	040	INDIRECT COS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	ALL OTI	3510	FORESTS AND LAND	2101	AMERICA THE BEAUTIFU	041	AUDIT FUND S	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	ALL OTI	3510	FORESTS AND LAND	2101	AMERICA THE BEAUTIFU	042	ADDITIONAL F	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	ALL OTI	3510	FORESTS AND LAND	2101	AMERICA THE BEAUTIFU	048	CONTRACTUA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	ALL OTI	3510	FORESTS AND LAND	2101	AMERICA THE BEAUTIFU	070	IN STATE TRA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	ALL OTI	3510	FORESTS AND LAND	2101	AMERICA THE BEAUTIFU	080	OUT OF STATE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	ALL OTI	3510	FORESTS AND LAND	2101	AMERICA THE BEAUTIFU	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	ALL OTI	3510	FORESTS AND LAND	2102	FUELWOOD	022	RENTS-LEASE	0	0	0%	1,667	0%	0	9,975	0%	10,000	100%	20,000
2019	010	35	NATURAL	035	NATURA	ALL OTI	3510	FORESTS AND LAND	2102	FUELWOOD	027	TRANSFERS T	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	ALL OTI	3510	FORESTS AND LAND	2102	FUELWOOD	029	INTRA-AGENC	0	0	0%	5,269	0%	11,804	12,268	104%	16,909	73%	63,223
2019	010	35	NATURAL	035	NATURA	ALL OTI	3510	FORESTS AND LAND	2102	FUELWOOD	030	EQUIPMENT N	0	0	0%	250	0%	1,556	0	0%	2,038	0%	3,000
2019	010	35	NATURAL	035	NATURA	ALL OTI	3510	FORESTS AND LAND	2102	FUELWOOD	033	LAND ACQUISI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	ALL OTI	3510	FORESTS AND LAND	2102	FUELWOOD	037	TECHNOLOGY	0	0	0%	42	0%	0	0	0%	250	0%	500
2019	010	35	NATURAL	035	NATURA	ALL OTI	3510	FORESTS AND LAND	2102	FUELWOOD	038	TECHNOLOGY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	ALL OTI	3510	FORESTS AND LAND	2102	FUELWOOD	039	TELECOMMUN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	ALL OTI	3510	FORESTS AND LAND	2102	FUELWOOD	040	INDIRECT COS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	ALL OTI	3510	FORESTS AND LAND	2102	FUELWOOD	041	AUDIT FUND S	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	ALL OTI	3510	FORESTS AND LAND	2102	FUELWOOD	047	OWN FORCES	0	0	0%	750	0%	0	0	0%	4,500	0%	9,000
2019	010	35	NATURAL	035	NATURA	ALL OTI	3510	FORESTS AND LAND	2102	FUELWOOD	048	CONTRACTUA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	ALL OTI	3510	FORESTS AND LAND	2102	FUELWOOD	049	TRANSFER TO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	ALL OTI	3510	FORESTS AND LAND	2102	FUELWOOD	064	RET PENSION	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	ALL OTI	3510	FORESTS AND LAND	2102	FUELWOOD	070	IN STATE TRA	0	0	0%	50	0%	0	0	0%	300	0%	600
2019	010	35	NATURAL	035	NATURA	ALL OTI	3510	FORESTS AND LAND	2102	FUELWOOD	080	OUT OF STATE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	ALL OTI	3510	FORESTS AND LAND	2102	FUELWOOD	102	CONTRACTS F	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	ALL OTI	3510	FORESTS AND LAND	2102	FUELWOOD	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	ALL OTI	3510	FORESTS AND LAND	2103	NATURAL HERITAGE - AC	022	RENTS-LEASE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	ALL OTI	3510	FORESTS AND LAND	2103	NATURAL HERITAGE - AC	026	ORGANIZATIO	0	0	0%	83	0%	0	0	0%	500	0%	1,000
2019	010	35	NATURAL	035	NATURA	ALL OTI	3510	FORESTS AND LAND	2103	NATURAL HERITAGE - AC	027	TRANSFERS T	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	ALL OTI	3510	FORESTS AND LAND	2103	NATURAL HERITAGE - AC	029	INTRA-AGENC	0	0	0%	1,556	0%	0	0	0%	9,337	0%	18,674
2019	010	35	NATURAL	035	NATURA	ALL OTI	3510	FORESTS AND LAND	2103	NATURAL HERITAGE - AC	030	EQUIPMENT N	0	0	0%	50	0%	499	574	115%	295	194%	600
2019	010	35	NATURAL	035	NATURA	ALL OTI	3510	FORESTS AND LAND	2103	NATURAL HERITAGE - AC	033	LAND ACQUISI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	ALL OTI	3510	FORESTS AND LAND	2103	NATURAL HERITAGE - AC	038	TECHNOLOGY	0	0	0%	0	0%	0	0	0%	0	0%	0

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY DECEMBER ACTUAL	DECEMBER ACTUAL	actual vs prior yr	DECEMBER ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY19 ESTIMATE	actual vs.estimate	FY19 APPROPRIATION
2019	010	35	NATURAL	035	NATURA	ALL OTI	3510	FORESTS AND LAND	2103	NATURAL HERITAGE - A	039	TELECOMMUN	72	255	356%	88	289%	431	789	183%	529	149%	1,100
2019	010	35	NATURAL	035	NATURA	ALL OTI	3510	FORESTS AND LAND	2103	NATURAL HERITAGE - A	040	INDIRECT COS	0	0	0%	372	0%	0	0	0%	2,232	0%	4,463
2019	010	35	NATURAL	035	NATURA	ALL OTI	3510	FORESTS AND LAND	2103	NATURAL HERITAGE - A	041	AUDIT FUND S	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	ALL OTI	3510	FORESTS AND LAND	2103	NATURAL HERITAGE - A	048	CONTRACTUA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	ALL OTI	3510	FORESTS AND LAND	2103	NATURAL HERITAGE - A	049	TRANSFER TO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	ALL OTI	3510	FORESTS AND LAND	2103	NATURAL HERITAGE - A	064	RET PENSION	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	ALL OTI	3510	FORESTS AND LAND	2103	NATURAL HERITAGE - A	066	EMPLOYEE TR	0	0	0%	83	0%	0	60	0%	500	12%	1,000
2019	010	35	NATURAL	035	NATURA	ALL OTI	3510	FORESTS AND LAND	2103	NATURAL HERITAGE - A	070	IN STATE TRA	223	0	0%	715	0%	1,658	2,627	158%	5,306	50%	7,850
2019	010	35	NATURAL	035	NATURA	ALL OTI	3510	FORESTS AND LAND	2103	NATURAL HERITAGE - A	080	OUT OF STATE	0	0	0%	558	0%	0	1,789	0%	3,350	53%	6,700
2019	010	35	NATURAL	035	NATURA	ALL OTI	3510	FORESTS AND LAND	2103	NATURAL HERITAGE - A	102	CONTRACTS F	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	ALL OTI	3510	FORESTS AND LAND	2103	NATURAL HERITAGE - A	103	CONTRACTS F	0	0	0%	500	0%	0	0	0%	3,000	0%	6,000
2019	010	35	NATURAL	035	NATURA	ALL OTI	3510	FORESTS AND LAND	2103	NATURAL HERITAGE - A	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	ALL OTI	3510	FORESTS AND LAND	2104	NATURAL HERITAGE - F	022	RENTS-LEASE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	ALL OTI	3510	FORESTS AND LAND	2104	NATURAL HERITAGE - F	027	TRANSFERS T	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	ALL OTI	3510	FORESTS AND LAND	2104	NATURAL HERITAGE - F	029	INTRA-AGENC	0	0	0%	1,646	0%	0	0	0%	9,875	0%	19,749
2019	010	35	NATURAL	035	NATURA	ALL OTI	3510	FORESTS AND LAND	2104	NATURAL HERITAGE - F	030	EQUIPMENT N	0	0	0%	405	0%	0	0	0%	2,430	0%	4,860
2019	010	35	NATURAL	035	NATURA	ALL OTI	3510	FORESTS AND LAND	2104	NATURAL HERITAGE - F	033	LAND ACQUIS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	ALL OTI	3510	FORESTS AND LAND	2104	NATURAL HERITAGE - F	039	TELECOMMUN	0	57	0%	167	34%	0	143	0%	1,000	14%	2,000
2019	010	35	NATURAL	035	NATURA	ALL OTI	3510	FORESTS AND LAND	2104	NATURAL HERITAGE - F	040	INDIRECT COS	0	0	0%	555	0%	0	0	0%	3,329	0%	6,659
2019	010	35	NATURAL	035	NATURA	ALL OTI	3510	FORESTS AND LAND	2104	NATURAL HERITAGE - F	041	AUDIT FUND S	0	0	0%	16	0%	0	0	0%	94	0%	187
2019	010	35	NATURAL	035	NATURA	ALL OTI	3510	FORESTS AND LAND	2104	NATURAL HERITAGE - F	048	CONTRACTUA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	ALL OTI	3510	FORESTS AND LAND	2104	NATURAL HERITAGE - F	049	TRANSFER TO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	ALL OTI	3510	FORESTS AND LAND	2104	NATURAL HERITAGE - F	057	BOOKS PERIO	0	400	0%	33	1,200%	0	400	0%	200	200%	400
2019	010	35	NATURAL	035	NATURA	ALL OTI	3510	FORESTS AND LAND	2104	NATURAL HERITAGE - F	070	IN STATE TRA	0	0	0%	613	0%	206	39	19%	6,463	1%	7,351
2019	010	35	NATURAL	035	NATURA	ALL OTI	3510	FORESTS AND LAND	2104	NATURAL HERITAGE - F	080	OUT OF STATE	0	0	0%	216	0%	0	0	0%	1,294	0%	2,588
2019	010	35	NATURAL	035	NATURA	ALL OTI	3510	FORESTS AND LAND	2104	NATURAL HERITAGE - F	102	CONTRACTS F	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	ALL OTI	3510	FORESTS AND LAND	2104	NATURAL HERITAGE - F	103	CONTRACTS F	0	0	0%	2,997	0%	11,793	3,520	30%	34,878	10%	35,965
2019	010	35	NATURAL	035	NATURA	ALL OTI	3510	FORESTS AND LAND	2104	NATURAL HERITAGE - F	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	ALL OTI	3510	FORESTS AND LAND	2181	REIMBURSE TO MUNICIP	033	LAND ACQUIS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	ALL OTI	3510	FORESTS AND LAND	2181	REIMBURSE TO MUNICIP	068	REMUNERATIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	ALL OTI	3510	FORESTS AND LAND	2181	REIMBURSE TO MUNICIP	070	IN STATE TRA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	ALL OTI	3510	FORESTS AND LAND	2181	REIMBURSE TO MUNICIP	080	OUT OF STATE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	ALL OTI	3510	FORESTS AND LAND	2181	REIMBURSE TO MUNICIP	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	ALL OTI	3510	FORESTS AND LAND	2408	NORTHEASTN COORDIN	040	INDIRECT COS	0	0	0%	203	0%	0	0	0%	1,219	0%	2,438
2019	010	35	NATURAL	035	NATURA	ALL OTI	3510	FORESTS AND LAND	2408	NORTHEASTN COORDIN	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	ALL OTI	3510	FORESTS AND LAND	3406	NATURAL HERITAGE BUF	026	ORGANIZATIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	ALL OTI	3510	FORESTS AND LAND	3406	NATURAL HERITAGE BUF	033	LAND ACQUIS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	ALL OTI	3510	FORESTS AND LAND	3406	NATURAL HERITAGE BUF	040	INDIRECT COS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	ALL OTI	3510	FORESTS AND LAND	3406	NATURAL HERITAGE BUF	041	AUDIT FUND S	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	ALL OTI	3510	FORESTS AND LAND	3406	NATURAL HERITAGE BUF	064	RET PENSION	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	ALL OTI	3510	FORESTS AND LAND	3406	NATURAL HERITAGE BUF	070	IN STATE TRA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	ALL OTI	3510	FORESTS AND LAND	3406	NATURAL HERITAGE BUF	080	OUT OF STATE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	ALL OTI	3510	FORESTS AND LAND	3406	NATURAL HERITAGE BUF	103	CONTRACTS F	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	ALL OTI	3510	FORESTS AND LAND	3406	NATURAL HERITAGE BUF	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	ALL OTI	3510	FORESTS AND LAND	3407	NATURAL HERITAGE FUN	033	LAND ACQUIS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	ALL OTI	3510	FORESTS AND LAND	3407	NATURAL HERITAGE FUN	039	TELECOMMUN	17	0	0%	23	0%	104	910	877%	138	657%	910
2019	010	35	NATURAL	035	NATURA	ALL OTI	3510	FORESTS AND LAND	3407	NATURAL HERITAGE FUN	040	INDIRECT COS	0	0	0%	123	0%	0	0	0%	740	0%	1,479
2019	010	35	NATURAL	035	NATURA	ALL OTI	3510	FORESTS AND LAND	3407	NATURAL HERITAGE FUN	064	RET PENSION	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	ALL OTI	3510	FORESTS AND LAND	3407	NATURAL HERITAGE FUN	070	IN STATE TRA	0	13	0%	42	30%	332	32	10%	357	9%	500
2019	010	35	NATURAL	035	NATURA	ALL OTI	3510	FORESTS AND LAND	3407	NATURAL HERITAGE FUN	080	OUT OF STATE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	ALL OTI	3510	FORESTS AND LAND	3407	NATURAL HERITAGE FUN	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	ALL OTI	3510	FORESTS AND LAND	3459	WHIP 2004	033	LAND ACQUIS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	ALL OTI	3510	FORESTS AND LAND	3459	WHIP 2004	041	AUDIT FUND S	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	ALL OTI	3510	FORESTS AND LAND	3459	WHIP 2004	070	IN STATE TRA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	ALL OTI	3510	FORESTS AND LAND	3459	WHIP 2004	072	GRANTS FEDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	ALL OTI	3510	FORESTS AND LAND	3459	WHIP 2004	080	OUT OF STATE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	ALL OTI	3510	FORESTS AND LAND	3459	WHIP 2004	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	ALL OTI	3510	FORESTS AND LAND	3460	WHIP 2005	041	AUDIT FUND S	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	ALL OTI	3510	FORESTS AND LAND	3460	WHIP 2005	072	GRANTS FEDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	ALL OTI	3510	FORESTS AND LAND	3460	WHIP 2005	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	ALL OTI	3510	FORESTS AND LAND	3492	SPECIAL DEPUTY TRAINI	033	LAND ACQUIS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	ALL OTI	3510	FORESTS AND LAND	3492	SPECIAL DEPUTY TRAINI	070	IN STATE TRA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	ALL OTI	3510	FORESTS AND LAND	3492	SPECIAL DEPUTY TRAINI	075	GRANTS SUBS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	ALL OTI	3510	FORESTS AND LAND	3492	SPECIAL DEPUTY TRAINI	080	OUT OF STATE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	ALL OTI	3510	FORESTS AND LAND	3492	SPECIAL DEPUTY TRAINI	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	ALL OTI	3510	FORESTS AND LAND	3494	FOREST ACCESS	022	RENTS-LEASE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	ALL OTI	3510	FORESTS AND LAND	3494	FOREST ACCESS	033	LAND ACQUIS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	ALL OTI	3510	FORESTS AND LAND	3494	FOREST ACCESS	047	OWN FORCES	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	ALL OTI	3510	FORESTS AND LAND	3494	FOREST ACCESS	070	IN STATE TRA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	ALL OTI	3510	FORESTS AND LAND	3494	FOREST ACCESS	080	OUT OF STATE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	ALL OTI	3510	FORESTS AND LAND	3494	FOREST ACCESS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	ALL OTI	3510	FORESTS AND LAND	3497	BOUNDARY LINES	030	EQUIPMENT N	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	ALL OTI	3510	FORESTS AND LAND	3497	BOUNDARY LINES	033	LAND ACQUIS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	ALL OTI	3510	FORESTS AND LAND	3497	BOUNDARY LINES	070	IN STATE TRA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	ALL OTI	3510	FORESTS AND LAND	3497	BOUNDARY LINES	080	OUT OF STATE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	ALL OTI	3510	FORESTS AND LAND	3497	BOUNDARY LINES	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	ALL OTI	3510	FORESTS AND LAND	3500	FOREST & LANDS ADMIN	022	RENTS-LEASE	531	197	37%	769	26%	1,317	1,180	90%	1,908	62%	3,617
2019	010	35	NATURAL	035	NATURA	ALL OTI	3510	FORESTS AND LAND	3500	FOREST & LANDS ADMIN	023	HEAT ELECTR	0	0	0%	42	0%	0	0	0%	250	0%	500
2019	010	35	NATURAL	035	NATURA	ALL OTI	3510	FORESTS AND LAND	3500	FOREST & LANDS ADMIN	026	ORGANIZATIO	9,702	10,187	105%	10,166	100%	10,202	10,687	105%	10,690	100%	10,690
2019	010	35	NATURAL	035	NATURA	ALL OTI	3510	FORESTS AND LAND	3500	FOREST & LANDS ADMIN	030	EQUIPMENT N	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	ALL OTI	3510	FORESTS AND LAND	3500	FOREST & LANDS ADMIN	033	LAND ACQUIS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	ALL OTI	3510	FORESTS AND LAND	3500	FOREST & LANDS ADMIN	039	TELECOMMUN	265	250	95%	265	95%	1,607	1,489	93%	1,607	93%	4,000
2019	010	35	NATURAL	035	NATURA	ALL OTI	3510	FORESTS AND LAND	3500	FOREST & LANDS ADMIN	040	INDIRECT COS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	ALL OTI	3510	FORESTS AND LAND	3500	FOREST & LANDS ADMIN	041	AUDIT FUND S	3	0	0%	4	0%	68	57	84%	104	55%	250
2019	010	35	NATURAL	035	NATURA	ALL OTI	3510	FORESTS AND LAND	3500	FOREST & LANDS ADMIN	045	PERSONNEL S	0	0	0%	9,583	0%	0	0	0%	57,500	0%	115,000
2019	010	35	NATURAL	035	NATURA	ALL OTI	3510	FORESTS AND LAND	3500	FOREST & LANDS ADMIN	049	TRANSFER TO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	ALL OTI	3510	FORESTS AND LAND	3500	FOREST & LANDS ADMIN	064	RET PENSION	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	ALL OTI	3510	FORESTS AND LAND	3500	FOREST & LANDS ADMIN	070	IN STATE TRA	245	51	21%	330	15%	1,539	318	21%	2,074	15%	3,500
2019	010	35	NATURAL	035	NATURA	ALL OTI	3510	FORESTS AND LAND	3500	FOREST & LANDS ADMIN	072	GRANTS FEDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	ALL OTI	3510	FORESTS AND LAND	3500	FOREST & LANDS ADMIN	080	OUT OF STATE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	ALL OTI	3510	FORESTS AND LAND	3500	FOREST & LANDS ADMIN	084	UNIVERSITY S	0	0	0%	20,833	0%	34,204	16,277	48%	50,722	32%	250,000
2019	010	35	NATURAL	035	NATURA	ALL OTI	3510	FORESTS AND LAND	3500	FOREST & LANDS ADMIN	102	CONTRACTS F	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	ALL OTI	3510	FORESTS AND LAND	3500	FOREST & LANDS ADMIN	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	ALL OTI	3510	FORESTS AND LAND	3505	MANAGEMENT AND PRO	022	RENTS-LEASE	4,026	6,040	150%	2,988	202%	29,425	35,985	122%	21,839	165%	41,380
2019	010	35	NATURAL	035	NATURA	ALL OTI	3510	FORESTS AND LAND	3505	MANAGEMENT AND PRO	027	TRANSFERS T	25,137	27,980	111%	32,861	85%	55,605	69,353	125%	72,691	95%	219,721
2019	010	35	NATURAL	035	NATURA	ALL OTI	3510	FORESTS AND LAND	3505	MANAGEMENT AND PRO	029	INTRA-AGENC	0	0	0%	28,474	0%	1,282	70,016	5,462%	1,345	5,207%	341,690
2019	010	35	NATURAL	035	NATURA	ALL OTI	3510	FORESTS AND LAND	3505	MANAGEMENT AND PRO	030	EQUIPMENT N	0	0	0%	10,991	0%	30,742	0	0%	63,816	0%	131,888
2019	010	35	NATURAL	035	NATURA	ALL OTI	3510	FORESTS AND LAND	3505	MANAGEMENT AND PRO	033	LAND ACQUIS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	ALL OTI	3510	FORESTS AND LAND	3505	MANAGEMENT AND PRO	039	TELECOMMUN	785	1,452	185%	839	173%	7,228	8,626	119%	7,722	112%	20,000
2019	010	35	NATURAL	035	NATURA	ALL OTI	3510	FORESTS AND LAND	3505	MANAGEMENT AND PRO	047	OWN FORCES	9,499	57	1%	8,576	1%	27,146	4,943	18%	24,510	20%	31,380
2019	010	35	NATURAL	035	NATURA	ALL OTI	3510	FORESTS AND LAND	3505	MANAGEMENT AND PRO	048	CONTRACTUA	0	0	0%	439	0%	2,490	2,100	84%	2,765	76%	5,262
2019	010	35	NATURAL	035	NATURA	ALL OTI	3510	FORESTS AND LAND	3505	MANAGEMENT AND PRO	049	TRANSFER TO	0	0	0%	2,833	0%	0	0	0%	17,000	0%	34,000
2019	010	35	NATURAL	035	NATURA	ALL OTI	3510	FORESTS AND LAND	3505	MANAGEMENT AND PRO	064	RET PENSION	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	ALL OTI	3510	FORESTS AND LAND	3505	MANAGEMENT AND PRO	066	EMPLOYEE TR	0	0	0%	250	0%	260	70	27%	930	8%	3,000
2019	010	35	NATURAL	035	NATURA	ALL OTI	3510	FORESTS AND LAND	3505	MANAGEMENT AND PRO	070	IN STATE TRA	1,454	559	38%	2,958	19%	4,521	3,695	82%	9,197	40%	34,700

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY DECEMBER ACTUAL	DECEMBER ACTUAL	actual vs prior yr	DECEMBER ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY19 ESTIMATE	actual vs.estimate	FY19 APPROPRIATION
2019	010	35	NATURAL	035	NATURA	ALL OTI	3510	FORESTS AND LAND	3505	MANAGEMENT AND PRO	073	GRANTS NON	0	0	0%	417	0%	0	0	0%	2,500	0%	5,000
2019	010	35	NATURAL	035	NATURA	ALL OTI	3510	FORESTS AND LAND	3505	MANAGEMENT AND PRO	080	OUT OF STATE	0	0	0%	125	0%	157	0	0%	295	0%	1,500
2019	010	35	NATURAL	035	NATURA	ALL OTI	3510	FORESTS AND LAND	3505	MANAGEMENT AND PRO	102	CONTRACTS F	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	ALL OTI	3510	FORESTS AND LAND	3505	MANAGEMENT AND PRO	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	ALL OTI	3510	FORESTS AND LAND	3506	TIMBER SALES/OTHER S	033	LAND ACQUISI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	ALL OTI	3510	FORESTS AND LAND	3506	TIMBER SALES/OTHER S	070	IN STATE TRA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	ALL OTI	3510	FORESTS AND LAND	3506	TIMBER SALES/OTHER S	080	OUT OF STATE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	ALL OTI	3510	FORESTS AND LAND	3506	TIMBER SALES/OTHER S	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	ALL OTI	3510	FORESTS AND LAND	3507	WILDLIFE HABITAT	022	RENTS-LEASE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	ALL OTI	3510	FORESTS AND LAND	3507	WILDLIFE HABITAT	030	EQUIPMENT N	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	ALL OTI	3510	FORESTS AND LAND	3507	WILDLIFE HABITAT	033	LAND ACQUISI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	ALL OTI	3510	FORESTS AND LAND	3507	WILDLIFE HABITAT	048	CONTRACTUA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	ALL OTI	3510	FORESTS AND LAND	3507	WILDLIFE HABITAT	070	IN STATE TRA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	ALL OTI	3510	FORESTS AND LAND	3507	WILDLIFE HABITAT	080	OUT OF STATE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	ALL OTI	3510	FORESTS AND LAND	3507	WILDLIFE HABITAT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	ALL OTI	3510	FORESTS AND LAND	3510	FOREST MANAGEMENT	023	HEAT ELECTR	0	0	0%	483	0%	0	0	0%	2,900	0%	5,800
2019	010	35	NATURAL	035	NATURA	ALL OTI	3510	FORESTS AND LAND	3510	FOREST MANAGEMENT	030	EQUIPMENT N	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	ALL OTI	3510	FORESTS AND LAND	3510	FOREST MANAGEMENT	033	LAND ACQUISI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	ALL OTI	3510	FORESTS AND LAND	3510	FOREST MANAGEMENT	039	TELECOMMUN	0	0	0%	83	0%	0	0	0%	500	0%	1,000
2019	010	35	NATURAL	035	NATURA	ALL OTI	3510	FORESTS AND LAND	3510	FOREST MANAGEMENT	049	TRANSFER TO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	ALL OTI	3510	FORESTS AND LAND	3510	FOREST MANAGEMENT	064	RET PENSION	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	ALL OTI	3510	FORESTS AND LAND	3510	FOREST MANAGEMENT	066	EMPLOYEE TR	0	0	0%	129	0%	0	0	0%	775	0%	1,550
2019	010	35	NATURAL	035	NATURA	ALL OTI	3510	FORESTS AND LAND	3510	FOREST MANAGEMENT	070	IN STATE TRA	755	0	0%	755	0%	797	0	0%	797	0%	3,300
2019	010	35	NATURAL	035	NATURA	ALL OTI	3510	FORESTS AND LAND	3510	FOREST MANAGEMENT	073	GRANTS NON	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	ALL OTI	3510	FORESTS AND LAND	3510	FOREST MANAGEMENT	080	OUT OF STATE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	ALL OTI	3510	FORESTS AND LAND	3510	FOREST MANAGEMENT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	ALL OTI	3510	FORESTS AND LAND	3511	STATE FOREST NURSER	023	HEAT ELECTR	298	428	144%	298	144%	4,497	4,563	101%	4,497	101%	6,500
2019	010	35	NATURAL	035	NATURA	ALL OTI	3510	FORESTS AND LAND	3511	STATE FOREST NURSER	026	ORGANIZATIO	0	0	0%	8	0%	0	0	0%	50	0%	100
2019	010	35	NATURAL	035	NATURA	ALL OTI	3510	FORESTS AND LAND	3511	STATE FOREST NURSER	030	EQUIPMENT N	0	0	0%	250	0%	2,895	1,478	51%	3,000	49%	3,000
2019	010	35	NATURAL	035	NATURA	ALL OTI	3510	FORESTS AND LAND	3511	STATE FOREST NURSER	033	LAND ACQUISI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	ALL OTI	3510	FORESTS AND LAND	3511	STATE FOREST NURSER	040	INDIRECT COS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	ALL OTI	3510	FORESTS AND LAND	3511	STATE FOREST NURSER	041	AUDIT FUND S	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	ALL OTI	3510	FORESTS AND LAND	3511	STATE FOREST NURSER	064	RET PENSION	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	ALL OTI	3510	FORESTS AND LAND	3511	STATE FOREST NURSER	066	EMPLOYEE TR	0	0	0%	8	0%	0	35	0%	50	70%	100
2019	010	35	NATURAL	035	NATURA	ALL OTI	3510	FORESTS AND LAND	3511	STATE FOREST NURSER	070	IN STATE TRA	115	195	170%	115	170%	2,946	712	24%	2,946	24%	3,000
2019	010	35	NATURAL	035	NATURA	ALL OTI	3510	FORESTS AND LAND	3511	STATE FOREST NURSER	080	OUT OF STATE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	ALL OTI	3510	FORESTS AND LAND	3511	STATE FOREST NURSER	103	CONTRACTS F	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	ALL OTI	3510	FORESTS AND LAND	3511	STATE FOREST NURSER	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	ALL OTI	3510	FORESTS AND LAND	3512	FOREST HEALTH - STATE	022	RENTS-LEASE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	ALL OTI	3510	FORESTS AND LAND	3512	FOREST HEALTH - STATE	030	EQUIPMENT N	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	ALL OTI	3510	FORESTS AND LAND	3512	FOREST HEALTH - STATE	033	LAND ACQUISI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	ALL OTI	3510	FORESTS AND LAND	3512	FOREST HEALTH - STATE	040	INDIRECT COS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	ALL OTI	3510	FORESTS AND LAND	3512	FOREST HEALTH - STATE	041	AUDIT FUND S	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	ALL OTI	3510	FORESTS AND LAND	3512	FOREST HEALTH - STATE	064	RET PENSION	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	ALL OTI	3510	FORESTS AND LAND	3512	FOREST HEALTH - STATE	070	IN STATE TRA	0	143	0%	208	69%	0	865	0%	1,250	69%	2,500
2019	010	35	NATURAL	035	NATURA	ALL OTI	3510	FORESTS AND LAND	3512	FOREST HEALTH - STATE	080	OUT OF STATE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	ALL OTI	3510	FORESTS AND LAND	3512	FOREST HEALTH - STATE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	ALL OTI	3510	FORESTS AND LAND	3513	LAND MANAGEMENT BUF	026	ORGANIZATIO	0	0	0%	8	0%	0	0	0%	45	0%	90
2019	010	35	NATURAL	035	NATURA	ALL OTI	3510	FORESTS AND LAND	3513	LAND MANAGEMENT BUF	030	EQUIPMENT N	0	0	0%	125	0%	0	0	0%	750	0%	1,500
2019	010	35	NATURAL	035	NATURA	ALL OTI	3510	FORESTS AND LAND	3513	LAND MANAGEMENT BUF	033	LAND ACQUISI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	ALL OTI	3510	FORESTS AND LAND	3513	LAND MANAGEMENT BUF	039	TELECOMMUN	17	158	908%	17	908%	104	949	915%	104	915%	1,110
2019	010	35	NATURAL	035	NATURA	ALL OTI	3510	FORESTS AND LAND	3513	LAND MANAGEMENT BUF	041	AUDIT FUND S	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	ALL OTI	3510	FORESTS AND LAND	3513	LAND MANAGEMENT BUF	064	RET PENSION	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	ALL OTI	3510	FORESTS AND LAND	3513	LAND MANAGEMENT BUF	066	EMPLOYEE TR	0	225	0%	75	300%	210	450	214%	293	154%	900
2019	010	35	NATURAL	035	NATURA	ALL OTI	3510	FORESTS AND LAND	3513	LAND MANAGEMENT BUF	070	IN STATE TRA	0	0	0%	47	0%	518	472	91%	518	91%	560
2019	010	35	NATURAL	035	NATURA	ALL OTI	3510	FORESTS AND LAND	3513	LAND MANAGEMENT BUF	080	OUT OF STATE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	ALL OTI	3510	FORESTS AND LAND	3513	LAND MANAGEMENT BUF	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	ALL OTI	3510	FORESTS AND LAND	3514	FOREST PROTECTION P	033	LAND ACQUISI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	ALL OTI	3510	FORESTS AND LAND	3514	FOREST PROTECTION P	068	REMUNERATIO	12,533	0	0%	15,667	0%	50,042	33,240	66%	62,555	53%	85,650
2019	010	35	NATURAL	035	NATURA	ALL OTI	3510	FORESTS AND LAND	3514	FOREST PROTECTION P	070	IN STATE TRA	0	0	0%	437	0%	0	0	0%	2,622	0%	5,244
2019	010	35	NATURAL	035	NATURA	ALL OTI	3510	FORESTS AND LAND	3514	FOREST PROTECTION P	080	OUT OF STATE	-3	0	0%	1,050	0%	-3	0	0%	6,300	0%	12,601
2019	010	35	NATURAL	035	NATURA	ALL OTI	3510	FORESTS AND LAND	3514	FOREST PROTECTION P	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	ALL OTI	3510	FORESTS AND LAND	3516	FOREST HEALTH - FEDE	022	RENTS-LEASE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	ALL OTI	3510	FORESTS AND LAND	3516	FOREST HEALTH - FEDE	023	HEAT ELECTR	851	967	114%	1,121	86%	1,508	2,093	139%	1,986	105%	2,500
2019	010	35	NATURAL	035	NATURA	ALL OTI	3510	FORESTS AND LAND	3516	FOREST HEALTH - FEDE	026	ORGANIZATIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	ALL OTI	3510	FORESTS AND LAND	3516	FOREST HEALTH - FEDE	027	TRANSFERS T	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	ALL OTI	3510	FORESTS AND LAND	3516	FOREST HEALTH - FEDE	029	INTRA-AGENC	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	ALL OTI	3510	FORESTS AND LAND	3516	FOREST HEALTH - FEDE	030	EQUIPMENT N	0	0	0%	4,033	0%	0	0	0%	24,200	0%	48,400
2019	010	35	NATURAL	035	NATURA	ALL OTI	3510	FORESTS AND LAND	3516	FOREST HEALTH - FEDE	033	LAND ACQUISI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	ALL OTI	3510	FORESTS AND LAND	3516	FOREST HEALTH - FEDE	039	TELECOMMUN	110	220	200%	269	82%	540	866	160%	1,319	66%	3,200
2019	010	35	NATURAL	035	NATURA	ALL OTI	3510	FORESTS AND LAND	3516	FOREST HEALTH - FEDE	040	INDIRECT COS	587	560	95%	1,660	34%	2,557	4,061	159%	7,236	56%	19,281
2019	010	35	NATURAL	035	NATURA	ALL OTI	3510	FORESTS AND LAND	3516	FOREST HEALTH - FEDE	041	AUDIT FUND S	7	15	205%	12	124%	48	77	159%	80	96%	194
2019	010	35	NATURAL	035	NATURA	ALL OTI	3510	FORESTS AND LAND	3516	FOREST HEALTH - FEDE	042	ADDITIONAL F	0	0	0%	337	0%	0	1,882	0%	2,021	93%	4,041
2019	010	35	NATURAL	035	NATURA	ALL OTI	3510	FORESTS AND LAND	3516	FOREST HEALTH - FEDE	049	TRANSFER TO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	ALL OTI	3510	FORESTS AND LAND	3516	FOREST HEALTH - FEDE	057	BOOKS PERIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	ALL OTI	3510	FORESTS AND LAND	3516	FOREST HEALTH - FEDE	064	RET PENSION	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	ALL OTI	3510	FORESTS AND LAND	3516	FOREST HEALTH - FEDE	066	EMPLOYEE TR	0	175	0%	25	700%	0	175	0%	150	117%	300
2019	010	35	NATURAL	035	NATURA	ALL OTI	3510	FORESTS AND LAND	3516	FOREST HEALTH - FEDE	070	IN STATE TRA	0	0	0%	852	0%	562	722	129%	3,402	21%	10,220
2019	010	35	NATURAL	035	NATURA	ALL OTI	3510	FORESTS AND LAND	3516	FOREST HEALTH - FEDE	072	GRANTS FEDE	0	0	0%	1,994	0%	1,882	1,411	75%	23,931	6%	23,931
2019	010	35	NATURAL	035	NATURA	ALL OTI	3510	FORESTS AND LAND	3516	FOREST HEALTH - FEDE	080	OUT OF STATE	43	0	0%	61	0%	571	462	81%	816	57%	8,000
2019	010	35	NATURAL	035	NATURA	ALL OTI	3510	FORESTS AND LAND	3516	FOREST HEALTH - FEDE	102	CONTRACTS F	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	ALL OTI	3510	FORESTS AND LAND	3516	FOREST HEALTH - FEDE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	ALL OTI	3510	FORESTS AND LAND	3520	FOREST PROTECTION	023	HEAT ELECTR	49	15	31%	49	31%	185	169	91%	185	91%	200
2019	010	35	NATURAL	035	NATURA	ALL OTI	3510	FORESTS AND LAND	3520	FOREST PROTECTION	026	ORGANIZATIO	0	0	0%	425	0%	4,754	4,863	102%	4,788	102%	5,100
2019	010	35	NATURAL	035	NATURA	ALL OTI	3510	FORESTS AND LAND	3520	FOREST PROTECTION	030	EQUIPMENT N	0	0	0%	503	0%	30,000	5,900	20%	4,178	141%	6,039
2019	010	35	NATURAL	035	NATURA	ALL OTI	3510	FORESTS AND LAND	3520	FOREST PROTECTION	033	LAND ACQUISI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	ALL OTI	3510	FORESTS AND LAND	3520	FOREST PROTECTION	039	TELECOMMUN	1,201	1,161	97%	1,201	97%	6,935	7,621	110%	6,935	110%	12,000
2019	010	35	NATURAL	035	NATURA	ALL OTI	3510	FORESTS AND LAND	3520	FOREST PROTECTION	040	INDIRECT COS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	ALL OTI	3510	FORESTS AND LAND	3520	FOREST PROTECTION	041	AUDIT FUND S	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	ALL OTI	3510	FORESTS AND LAND	3520	FOREST PROTECTION	064	RET PENSION	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	ALL OTI	3510	FORESTS AND LAND	3520	FOREST PROTECTION	070	IN STATE TRA	6,944	2,783	40%	13,040	21%	7,219	16,792	233%	13,557	124%	37,273
2019	010	35	NATURAL	035	NATURA	ALL OTI	3510	FORESTS AND LAND	3520	FOREST PROTECTION	080	OUT OF STATE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	ALL OTI	3510	FORESTS AND LAND	3520	FOREST PROTECTION	102	CONTRACTS F	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	ALL OTI	3510	FORESTS AND LAND	3520	FOREST PROTECTION	103	CONTRACTS F	0	0	0%	1,050	0%	2,871	0	0%	6,794	0%	12,600
2019	010	35	NATURAL	035	NATURA	ALL OTI	3510	FORESTS AND LAND	3520	FOREST PROTECTION	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	ALL OTI	3510	FORESTS AND LAND	3521	STATE FIRE ASSISTANCE	030	EQUIPMENT N	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	ALL OTI	3510	FORESTS AND LAND	3521	STATE FIRE ASSISTANCE	033	LAND ACQUISI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	ALL OTI	3510	FORESTS AND LAND	3521	STATE FIRE ASSISTANCE	040	INDIRECT COS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	ALL OTI	3510	FORESTS AND LAND	3521	STATE FIRE ASSISTANCE	041	AUDIT FUND S	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	ALL OTI	3510	FORESTS AND LAND	3521	STATE FIRE ASSISTANCE	042	ADDITIONAL F	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	ALL OTI	3510	FORESTS AND LAND	3521	STATE FIRE ASSISTANCE	049	TRANSFER TO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	ALL OTI	3510	FORESTS AND LAND	3521	STATE FIRE ASSISTANCE	066	EMPLOYEE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	ALL OTI	3510	FORESTS AND LAND	3521	STATE FIRE ASSISTANCE	070	IN STATE TRA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	ALL OTI	3510	FORESTS AND LAND	3521	STATE FIRE ASSISTANCE	072	GRANTS FEDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	ALL OTI	3510	FORESTS AND LAND	3521	STATE FIRE ASSISTANCE	075	GRANTS SUBS	0	0	0%	0	0%	0	0	0%	0	0%	0

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY DECEMBER ACTUAL	DECEMBER ACTUAL	actual vs prior yr	DECEMBER ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY19 ESTIMATE	actual vs.estimate	FY19 APPROPRIATION
2019	010	35	NATURAL	035	NATURA	ALL OTI	3510	FORESTS AND LAND	3521	STATE FIRE ASSISTANCE	080	OUT OF STATE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	ALL OTI	3510	FORESTS AND LAND	3521	STATE FIRE ASSISTANCE	103	CONTRACTS F	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	ALL OTI	3510	FORESTS AND LAND	3521	STATE FIRE ASSISTANCE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	ALL OTI	3510	FORESTS AND LAND	3522	VOLUNTEER FIRE ASSIS	033	LAND ACQUISI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	ALL OTI	3510	FORESTS AND LAND	3522	VOLUNTEER FIRE ASSIS	040	INDIRECT COS	0	122	0%	432	28%	361	647	180%	5,180	12%	5,180
2019	010	35	NATURAL	035	NATURA	ALL OTI	3510	FORESTS AND LAND	3522	VOLUNTEER FIRE ASSIS	041	AUDIT FUND S	-1	1	0%	8	14%	6	36	599%	48	75%	102
2019	010	35	NATURAL	035	NATURA	ALL OTI	3510	FORESTS AND LAND	3522	VOLUNTEER FIRE ASSIS	042	ADDITIONAL F	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	ALL OTI	3510	FORESTS AND LAND	3522	VOLUNTEER FIRE ASSIS	066	EMPLOYEE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	ALL OTI	3510	FORESTS AND LAND	3522	VOLUNTEER FIRE ASSIS	070	IN STATE TRA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	ALL OTI	3510	FORESTS AND LAND	3522	VOLUNTEER FIRE ASSIS	072	GRANTS FEDE	0	0	0%	198	0%	7,036	1,934	27%	2,380	81%	2,380
2019	010	35	NATURAL	035	NATURA	ALL OTI	3510	FORESTS AND LAND	3522	VOLUNTEER FIRE ASSIS	075	GRANTS SUBS	0	0	0%	5,890	0%	0	27,422	0%	35,338	78%	70,676
2019	010	35	NATURAL	035	NATURA	ALL OTI	3510	FORESTS AND LAND	3522	VOLUNTEER FIRE ASSIS	080	OUT OF STATE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	ALL OTI	3510	FORESTS AND LAND	3522	VOLUNTEER FIRE ASSIS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	ALL OTI	3510	FORESTS AND LAND	3523	FORESTRY - WILDLIFE P	033	LAND ACQUISI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	ALL OTI	3510	FORESTS AND LAND	3523	FORESTRY - WILDLIFE P	039	TELECOMMUN	0	0	0%	25	0%	0	0	0%	150	0%	300
2019	010	35	NATURAL	035	NATURA	ALL OTI	3510	FORESTS AND LAND	3523	FORESTRY - WILDLIFE P	064	RET PENSION	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	ALL OTI	3510	FORESTS AND LAND	3523	FORESTRY - WILDLIFE P	066	EMPLOYEE TR	0	0	0%	21	0%	0	110	0%	125	88%	250
2019	010	35	NATURAL	035	NATURA	ALL OTI	3510	FORESTS AND LAND	3523	FORESTRY - WILDLIFE P	070	IN STATE TRA	0	192	0%	208	92%	135	747	553%	182	410%	2,500
2019	010	35	NATURAL	035	NATURA	ALL OTI	3510	FORESTS AND LAND	3523	FORESTRY - WILDLIFE P	080	OUT OF STATE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	ALL OTI	3510	FORESTS AND LAND	3523	FORESTRY - WILDLIFE P	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	ALL OTI	3510	FORESTS AND LAND	3524	SHIELING TRUST FUNDS	023	HEAT ELECTR	192	226	118%	192	118%	589	1,040	176%	589	176%	2,000
2019	010	35	NATURAL	035	NATURA	ALL OTI	3510	FORESTS AND LAND	3524	SHIELING TRUST FUNDS	029	INTRA-AGENC	0	0	0%	1,667	0%	20,000	20,000	100%	20,000	100%	20,000
2019	010	35	NATURAL	035	NATURA	ALL OTI	3510	FORESTS AND LAND	3524	SHIELING TRUST FUNDS	033	LAND ACQUISI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	ALL OTI	3510	FORESTS AND LAND	3524	SHIELING TRUST FUNDS	040	INDIRECT COS	0	0	0%	117	0%	0	0	0%	700	0%	1,400
2019	010	35	NATURAL	035	NATURA	ALL OTI	3510	FORESTS AND LAND	3524	SHIELING TRUST FUNDS	049	TRANSFER TO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	ALL OTI	3510	FORESTS AND LAND	3524	SHIELING TRUST FUNDS	054	TRUST FUND E	74	347	469%	74	469%	1,235	3,231	262%	1,235	262%	6,617
2019	010	35	NATURAL	035	NATURA	ALL OTI	3510	FORESTS AND LAND	3524	SHIELING TRUST FUNDS	070	IN STATE TRA	0	0	0%	167	0%	200	161	81%	200	81%	2,000
2019	010	35	NATURAL	035	NATURA	ALL OTI	3510	FORESTS AND LAND	3524	SHIELING TRUST FUNDS	080	OUT OF STATE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	ALL OTI	3510	FORESTS AND LAND	3524	SHIELING TRUST FUNDS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	ALL OTI	3510	FORESTS AND LAND	3529	STATE FIRE ASSISTANCE	029	INTRA-AGENC	0	0	0%	11,997	0%	0	25,767	0%	71,984	36%	143,968
2019	010	35	NATURAL	035	NATURA	ALL OTI	3510	FORESTS AND LAND	3529	STATE FIRE ASSISTANCE	030	EQUIPMENT N	0	0	0%	45	0%	556	0	0%	541	0%	541
2019	010	35	NATURAL	035	NATURA	ALL OTI	3510	FORESTS AND LAND	3529	STATE FIRE ASSISTANCE	033	LAND ACQUISI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	ALL OTI	3510	FORESTS AND LAND	3529	STATE FIRE ASSISTANCE	039	TELECOMMUN	0	0	0%	594	0%	0	0	0%	3,566	0%	7,132
2019	010	35	NATURAL	035	NATURA	ALL OTI	3510	FORESTS AND LAND	3529	STATE FIRE ASSISTANCE	040	INDIRECT COS	0	161	0%	2,576	6%	0	322	0%	15,457	2%	30,914
2019	010	35	NATURAL	035	NATURA	ALL OTI	3510	FORESTS AND LAND	3529	STATE FIRE ASSISTANCE	041	AUDIT FUND S	5	5	97%	25	22%	75	71	95%	338	21%	378
2019	010	35	NATURAL	035	NATURA	ALL OTI	3510	FORESTS AND LAND	3529	STATE FIRE ASSISTANCE	042	ADDITIONAL F	0	0	0%	525	0%	0	2,365	0%	3,152	75%	6,304
2019	010	35	NATURAL	035	NATURA	ALL OTI	3510	FORESTS AND LAND	3529	STATE FIRE ASSISTANCE	049	TRANSFER TO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	ALL OTI	3510	FORESTS AND LAND	3529	STATE FIRE ASSISTANCE	064	RET PENSION	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	ALL OTI	3510	FORESTS AND LAND	3529	STATE FIRE ASSISTANCE	066	EMPLOYEE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	ALL OTI	3510	FORESTS AND LAND	3529	STATE FIRE ASSISTANCE	070	IN STATE TRA	0	0	0%	167	0%	0	1,813	0%	1,000	181%	2,000
2019	010	35	NATURAL	035	NATURA	ALL OTI	3510	FORESTS AND LAND	3529	STATE FIRE ASSISTANCE	072	GRANTS FEDE	0	0	0%	3,036	0%	0	0	0%	18,214	0%	36,428
2019	010	35	NATURAL	035	NATURA	ALL OTI	3510	FORESTS AND LAND	3529	STATE FIRE ASSISTANCE	075	GRANTS SUBS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	ALL OTI	3510	FORESTS AND LAND	3529	STATE FIRE ASSISTANCE	080	OUT OF STATE	0	0	0%	769	0%	1,733	130	8%	9,228	1%	9,228
2019	010	35	NATURAL	035	NATURA	ALL OTI	3510	FORESTS AND LAND	3529	STATE FIRE ASSISTANCE	102	CONTRACTS F	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	ALL OTI	3510	FORESTS AND LAND	3529	STATE FIRE ASSISTANCE	103	CONTRACTS F	0	0	0%	3,841	0%	0	689	0%	23,044	3%	46,088
2019	010	35	NATURAL	035	NATURA	ALL OTI	3510	FORESTS AND LAND	3529	STATE FIRE ASSISTANCE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	ALL OTI	3510	FORESTS AND LAND	3530	COMMUNITY FORESTRY	033	LAND ACQUISI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	ALL OTI	3510	FORESTS AND LAND	3530	COMMUNITY FORESTRY	039	TELECOMMUN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	ALL OTI	3510	FORESTS AND LAND	3530	COMMUNITY FORESTRY	040	INDIRECT COS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	ALL OTI	3510	FORESTS AND LAND	3530	COMMUNITY FORESTRY	041	AUDIT FUND S	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	ALL OTI	3510	FORESTS AND LAND	3530	COMMUNITY FORESTRY	064	RET PENSION	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	ALL OTI	3510	FORESTS AND LAND	3530	COMMUNITY FORESTRY	070	IN STATE TRA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	ALL OTI	3510	FORESTS AND LAND	3530	COMMUNITY FORESTRY	080	OUT OF STATE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	ALL OTI	3510	FORESTS AND LAND	3530	COMMUNITY FORESTRY	217	INTER-AGENC	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	ALL OTI	3510	FORESTS AND LAND	3530	COMMUNITY FORESTRY	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	ALL OTI	3510	FORESTS AND LAND	3531	NURSERY - TREE IMPRO	030	EQUIPMENT N	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	ALL OTI	3510	FORESTS AND LAND	3531	NURSERY - TREE IMPRO	033	LAND ACQUISI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	ALL OTI	3510	FORESTS AND LAND	3531	NURSERY - TREE IMPRO	040	INDIRECT COS	125	140	111%	383	36%	266	486	183%	811	60%	1,222
2019	010	35	NATURAL	035	NATURA	ALL OTI	3510	FORESTS AND LAND	3531	NURSERY - TREE IMPRO	041	AUDIT FUND S	2	1	71%	3	47%	4	5	114%	6	76%	10
2019	010	35	NATURAL	035	NATURA	ALL OTI	3510	FORESTS AND LAND	3531	NURSERY - TREE IMPRO	070	IN STATE TRA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	ALL OTI	3510	FORESTS AND LAND	3531	NURSERY - TREE IMPRO	080	OUT OF STATE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	ALL OTI	3510	FORESTS AND LAND	3531	NURSERY - TREE IMPRO	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	ALL OTI	3510	FORESTS AND LAND	3535	SITE MGT. & MONITORIN	022	RENTS-LEASE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	ALL OTI	3510	FORESTS AND LAND	3535	SITE MGT. & MONITORIN	024	MAINT OTHER	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	ALL OTI	3510	FORESTS AND LAND	3535	SITE MGT. & MONITORIN	033	LAND ACQUISI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	ALL OTI	3510	FORESTS AND LAND	3535	SITE MGT. & MONITORIN	047	OWN FORCES	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	ALL OTI	3510	FORESTS AND LAND	3535	SITE MGT. & MONITORIN	070	IN STATE TRA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	ALL OTI	3510	FORESTS AND LAND	3535	SITE MGT. & MONITORIN	080	OUT OF STATE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	ALL OTI	3510	FORESTS AND LAND	3535	SITE MGT. & MONITORIN	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	ALL OTI	3510	FORESTS AND LAND	3537	URBAN FORESTRY ASSIS	023	HEAT ELECTR	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	ALL OTI	3510	FORESTS AND LAND	3537	URBAN FORESTRY ASSIS	033	LAND ACQUISI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	ALL OTI	3510	FORESTS AND LAND	3537	URBAN FORESTRY ASSIS	040	INDIRECT COS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	ALL OTI	3510	FORESTS AND LAND	3537	URBAN FORESTRY ASSIS	041	AUDIT FUND S	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	ALL OTI	3510	FORESTS AND LAND	3537	URBAN FORESTRY ASSIS	070	IN STATE TRA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	ALL OTI	3510	FORESTS AND LAND	3537	URBAN FORESTRY ASSIS	072	GRANTS FEDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	ALL OTI	3510	FORESTS AND LAND	3537	URBAN FORESTRY ASSIS	080	OUT OF STATE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	ALL OTI	3510	FORESTS AND LAND	3537	URBAN FORESTRY ASSIS	217	INTER-AGENC	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	ALL OTI	3510	FORESTS AND LAND	3537	URBAN FORESTRY ASSIS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	ALL OTI	3510	FORESTS AND LAND	3538	FOREST STEWARDSHIP	023	HEAT ELECTR	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	ALL OTI	3510	FORESTS AND LAND	3538	FOREST STEWARDSHIP	033	LAND ACQUISI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	ALL OTI	3510	FORESTS AND LAND	3538	FOREST STEWARDSHIP	040	INDIRECT COS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	ALL OTI	3510	FORESTS AND LAND	3538	FOREST STEWARDSHIP	041	AUDIT FUND S	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	ALL OTI	3510	FORESTS AND LAND	3538	FOREST STEWARDSHIP	047	OWN FORCES	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	ALL OTI	3510	FORESTS AND LAND	3538	FOREST STEWARDSHIP	070	IN STATE TRA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	ALL OTI	3510	FORESTS AND LAND	3538	FOREST STEWARDSHIP	073	GRANTS NON	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	ALL OTI	3510	FORESTS AND LAND	3538	FOREST STEWARDSHIP	080	OUT OF STATE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	ALL OTI	3510	FORESTS AND LAND	3538	FOREST STEWARDSHIP	217	INTER-AGENC	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	ALL OTI	3510	FORESTS AND LAND	3538	FOREST STEWARDSHIP	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	ALL OTI	3510	FORESTS AND LAND	3539	TIMBER SALE PILOT	033	LAND ACQUISI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	ALL OTI	3510	FORESTS AND LAND	3539	TIMBER SALE PILOT	070	IN STATE TRA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	ALL OTI	3510	FORESTS AND LAND	3539	TIMBER SALE PILOT	080	OUT OF STATE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	ALL OTI	3510	FORESTS AND LAND	3540	TAYLOR MILL	033	LAND ACQUISI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	ALL OTI	3510	FORESTS AND LAND	3540	TAYLOR MILL	047	OWN FORCES	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	ALL OTI	3510	FORESTS AND LAND	3540	TAYLOR MILL	070	IN STATE TRA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	ALL OTI	3510	FORESTS AND LAND	3540	TAYLOR MILL	080	OUT OF STATE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	ALL OTI	3510	FORESTS AND LAND	3540	TAYLOR MILL	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	ALL OTI	3510	FORESTS AND LAND	3542	INFESTATION ERADICATI	033	LAND ACQUISI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	ALL OTI	3510	FORESTS AND LAND	3542	INFESTATION ERADICATI	070	IN STATE TRA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	ALL OTI	3510	FORESTS AND LAND	3542	INFESTATION ERADICATI	080	OUT OF STATE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	ALL OTI	3510	FORESTS AND LAND	3542	INFESTATION ERADICATI	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	ALL OTI	3510	FORESTS AND LAND	3544	WILDLIFE HABITAT INCE	022	RENTS-LEASE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	ALL OTI	3510	FORESTS AND LAND	3544	WILDLIFE HABITAT INCE	033	LAND ACQUISI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	ALL OTI	3510	FORESTS AND LAND	3544	WILDLIFE HABITAT INCE	041	AUDIT FUND S	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	ALL OTI	3510	FORESTS AND LAND	3544	WILDLIFE HABITAT INCE	048	CONTRACTUA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	ALL OTI	3510	FORESTS AND LAND	3544	WILDLIFE HABITAT INCE	070	IN STATE TRA	0	0	0%	0	0%	0	0	0%	0	0%	0

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY DECEMBER ACTUAL	DECEMBER ACTUAL	actual vs prior yr	DECEMBER ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY19 ESTIMATE	actual vs.estimate	FY19 APPROPRIATION
2019	010	35	NATURAL	035	NATURA	ALL OTI	3510	FORESTS AND LAND	3544	WILDLIFE HABITAT INCEI	080	OUT OF STATE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	ALL OTI	3510	FORESTS AND LAND	3544	WILDLIFE HABITAT INCEI	217	INTER-AGENC	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	ALL OTI	3510	FORESTS AND LAND	3544	WILDLIFE HABITAT INCEI	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	ALL OTI	3510	FORESTS AND LAND	3545	FOREST LEGACY	030	EQUIPMENT N	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	ALL OTI	3510	FORESTS AND LAND	3545	FOREST LEGACY	033	LAND ACQUISI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	ALL OTI	3510	FORESTS AND LAND	3545	FOREST LEGACY	040	INDIRECT COS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	ALL OTI	3510	FORESTS AND LAND	3545	FOREST LEGACY	041	AUDIT FUND S	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	ALL OTI	3510	FORESTS AND LAND	3545	FOREST LEGACY	070	IN STATE TRA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	ALL OTI	3510	FORESTS AND LAND	3545	FOREST LEGACY	080	OUT OF STATE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	ALL OTI	3510	FORESTS AND LAND	3545	FOREST LEGACY	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	ALL OTI	3510	FORESTS AND LAND	3546	FOREST LEGACY - II	029	INTRA-AGENC	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	ALL OTI	3510	FORESTS AND LAND	3546	FOREST LEGACY - II	030	EQUIPMENT N	0	0	0%	643	0%	0	300	0%	3,855	8%	7,711
2019	010	35	NATURAL	035	NATURA	ALL OTI	3510	FORESTS AND LAND	3546	FOREST LEGACY - II	033	LAND ACQUISI	0	0	0%	284,678	0%	0	2,345,588	0%	1,708,067	137%	3,416,133
2019	010	35	NATURAL	035	NATURA	ALL OTI	3510	FORESTS AND LAND	3546	FOREST LEGACY - II	040	INDIRECT COS	-122	0	0%	420	0%	391	0	0%	5,039	0%	5,039
2019	010	35	NATURAL	035	NATURA	ALL OTI	3510	FORESTS AND LAND	3546	FOREST LEGACY - II	041	AUDIT FUND S	0	2	583%	3	68%	5	13	243%	47	28%	97
2019	010	35	NATURAL	035	NATURA	ALL OTI	3510	FORESTS AND LAND	3546	FOREST LEGACY - II	070	IN STATE TRA	0	0	0%	196	0%	280	0	0%	2,347	0%	2,347
2019	010	35	NATURAL	035	NATURA	ALL OTI	3510	FORESTS AND LAND	3546	FOREST LEGACY - II	080	OUT OF STATE	0	0	0%	220	0%	0	3	0%	1,319	0%	2,637
2019	010	35	NATURAL	035	NATURA	ALL OTI	3510	FORESTS AND LAND	3546	FOREST LEGACY - II	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	ALL OTI	3510	FORESTS AND LAND	3547	URBAN FORESTRY ASSIS	023	HEAT ELECTR	966	1,743	180%	2,967	59%	1,823	3,732	205%	5,602	67%	5,602
2019	010	35	NATURAL	035	NATURA	ALL OTI	3510	FORESTS AND LAND	3547	URBAN FORESTRY ASSIS	029	INTRA-AGENC	0	0	0%	8,566	0%	0	0	0%	51,394	0%	102,788
2019	010	35	NATURAL	035	NATURA	ALL OTI	3510	FORESTS AND LAND	3547	URBAN FORESTRY ASSIS	030	EQUIPMENT N	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	ALL OTI	3510	FORESTS AND LAND	3547	URBAN FORESTRY ASSIS	033	LAND ACQUISI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	ALL OTI	3510	FORESTS AND LAND	3547	URBAN FORESTRY ASSIS	039	TELECOMMUN	279	138	50%	399	35%	1,169	231	20%	1,673	14%	2,000
2019	010	35	NATURAL	035	NATURA	ALL OTI	3510	FORESTS AND LAND	3547	URBAN FORESTRY ASSIS	040	INDIRECT COS	0	-1	0%	1,216	0%	0	0	0%	7,293	0%	14,586
2019	010	35	NATURAL	035	NATURA	ALL OTI	3510	FORESTS AND LAND	3547	URBAN FORESTRY ASSIS	041	AUDIT FUND S	3	4	131%	13	30%	13	10	76%	58	17%	165
2019	010	35	NATURAL	035	NATURA	ALL OTI	3510	FORESTS AND LAND	3547	URBAN FORESTRY ASSIS	042	ADDITIONAL F	0	0	0%	873	0%	0	0	0%	5,241	0%	10,481
2019	010	35	NATURAL	035	NATURA	ALL OTI	3510	FORESTS AND LAND	3547	URBAN FORESTRY ASSIS	064	RET PENSION	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	ALL OTI	3510	FORESTS AND LAND	3547	URBAN FORESTRY ASSIS	066	EMPLOYEE TR	0	0	0%	13	0%	0	115	0%	80	144%	160
2019	010	35	NATURAL	035	NATURA	ALL OTI	3510	FORESTS AND LAND	3547	URBAN FORESTRY ASSIS	070	IN STATE TRA	512	39	8%	1,157	3%	902	413	46%	2,037	20%	2,927
2019	010	35	NATURAL	035	NATURA	ALL OTI	3510	FORESTS AND LAND	3547	URBAN FORESTRY ASSIS	072	GRANTS FEDE	0	0	0%	211	0%	0	0	0%	1,264	0%	2,527
2019	010	35	NATURAL	035	NATURA	ALL OTI	3510	FORESTS AND LAND	3547	URBAN FORESTRY ASSIS	080	OUT OF STATE	0	0	0%	226	0%	1,292	0	0%	2,708	0%	2,708
2019	010	35	NATURAL	035	NATURA	ALL OTI	3510	FORESTS AND LAND	3547	URBAN FORESTRY ASSIS	102	CONTRACTS F	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	ALL OTI	3510	FORESTS AND LAND	3547	URBAN FORESTRY ASSIS	217	INTER-AGENC	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	ALL OTI	3510	FORESTS AND LAND	3547	URBAN FORESTRY ASSIS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	ALL OTI	3510	FORESTS AND LAND	3548	FOREST STEWARDSHIP	023	HEAT ELECTR	0	46	0%	208	22%	0	234	0%	1,250	19%	2,500
2019	010	35	NATURAL	035	NATURA	ALL OTI	3510	FORESTS AND LAND	3548	FOREST STEWARDSHIP	033	LAND ACQUISI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	ALL OTI	3510	FORESTS AND LAND	3548	FOREST STEWARDSHIP	040	INDIRECT COS	0	0	0%	154	0%	0	0	0%	923	0%	1,845
2019	010	35	NATURAL	035	NATURA	ALL OTI	3510	FORESTS AND LAND	3548	FOREST STEWARDSHIP	041	AUDIT FUND S	0	0	0%	2	11%	0	0	0%	9	2%	18
2019	010	35	NATURAL	035	NATURA	ALL OTI	3510	FORESTS AND LAND	3548	FOREST STEWARDSHIP	047	OWN FORCES	0	0	0%	206	0%	0	0	0%	1,234	0%	2,468
2019	010	35	NATURAL	035	NATURA	ALL OTI	3510	FORESTS AND LAND	3548	FOREST STEWARDSHIP	070	IN STATE TRA	0	0	0%	56	0%	0	0	0%	335	0%	670
2019	010	35	NATURAL	035	NATURA	ALL OTI	3510	FORESTS AND LAND	3548	FOREST STEWARDSHIP	080	OUT OF STATE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	ALL OTI	3510	FORESTS AND LAND	3548	FOREST STEWARDSHIP	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	ALL OTI	3510	FORESTS AND LAND	3564	FOREST HEALTH & PROT	033	LAND ACQUISI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	ALL OTI	3510	FORESTS AND LAND	3564	FOREST HEALTH & PROT	070	IN STATE TRA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	ALL OTI	3510	FORESTS AND LAND	3564	FOREST HEALTH & PROT	080	OUT OF STATE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	ALL OTI	3510	FORESTS AND LAND	3564	FOREST HEALTH & PROT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	ALL OTI	3510	FORESTS AND LAND	3569	FOREST LAW ENFORCEN	022	RENTS-LEASE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	ALL OTI	3510	FORESTS AND LAND	3569	FOREST LAW ENFORCEN	030	EQUIPMENT N	0	0	0%	83	0%	0	0	0%	500	0%	1,000
2019	010	35	NATURAL	035	NATURA	ALL OTI	3510	FORESTS AND LAND	3569	FOREST LAW ENFORCEN	033	LAND ACQUISI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	ALL OTI	3510	FORESTS AND LAND	3569	FOREST LAW ENFORCEN	039	TELECOMMUN	0	0	0%	42	0%	0	0	0%	250	0%	500
2019	010	35	NATURAL	035	NATURA	ALL OTI	3510	FORESTS AND LAND	3569	FOREST LAW ENFORCEN	066	EMPLOYEE TR	430	260	60%	609	43%	565	260	46%	800	33%	800
2019	010	35	NATURAL	035	NATURA	ALL OTI	3510	FORESTS AND LAND	3569	FOREST LAW ENFORCEN	070	IN STATE TRA	0	0	0%	208	0%	22	0	0%	51	0%	2,500
2019	010	35	NATURAL	035	NATURA	ALL OTI	3510	FORESTS AND LAND	3569	FOREST LAW ENFORCEN	080	OUT OF STATE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	ALL OTI	3510	FORESTS AND LAND	3569	FOREST LAW ENFORCEN	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	ALL OTI	3510	FORESTS AND LAND	3570	FOREST RESOURCE PLA	023	HEAT ELECTR	0	0	0%	13	0%	150	150	100%	150	100%	150
2019	010	35	NATURAL	035	NATURA	ALL OTI	3510	FORESTS AND LAND	3570	FOREST RESOURCE PLA	033	LAND ACQUISI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	ALL OTI	3510	FORESTS AND LAND	3570	FOREST RESOURCE PLA	039	TELECOMMUN	111	145	131%	111	131%	698	894	128%	698	128%	1,000
2019	010	35	NATURAL	035	NATURA	ALL OTI	3510	FORESTS AND LAND	3570	FOREST RESOURCE PLA	047	OWN FORCES	275	442	161%	275	161%	3,590	1,145	32%	3,590	32%	5,100
2019	010	35	NATURAL	035	NATURA	ALL OTI	3510	FORESTS AND LAND	3570	FOREST RESOURCE PLA	064	RET PENSION	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	ALL OTI	3510	FORESTS AND LAND	3570	FOREST RESOURCE PLA	066	EMPLOYEE TR	0	0	0%	33	0%	0	0	0%	200	0%	400
2019	010	35	NATURAL	035	NATURA	ALL OTI	3510	FORESTS AND LAND	3570	FOREST RESOURCE PLA	070	IN STATE TRA	43	0	0%	43	0%	120	0	0%	120	0%	250
2019	010	35	NATURAL	035	NATURA	ALL OTI	3510	FORESTS AND LAND	3570	FOREST RESOURCE PLA	080	OUT OF STATE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	ALL OTI	3510	FORESTS AND LAND	3570	FOREST RESOURCE PLA	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	ALL OTI	3510	FORESTS AND LAND	3747	CLH TRACT MONITORING	029	INTRA-AGENC	0	0	0%	2,208	0%	26,500	26,500	100%	26,500	100%	26,500
2019	010	35	NATURAL	035	NATURA	ALL OTI	3510	FORESTS AND LAND	3747	CLH TRACT MONITORING	033	LAND ACQUISI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	ALL OTI	3510	FORESTS AND LAND	3747	CLH TRACT MONITORING	040	INDIRECT COS	0	0	0%	77	0%	0	0	0%	464	0%	928
2019	010	35	NATURAL	035	NATURA	ALL OTI	3510	FORESTS AND LAND	3747	CLH TRACT MONITORING	045	PERSONNEL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	ALL OTI	3510	FORESTS AND LAND	3747	CLH TRACT MONITORING	049	TRANSFER TO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	ALL OTI	3510	FORESTS AND LAND	3747	CLH TRACT MONITORING	070	IN STATE TRA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	ALL OTI	3510	FORESTS AND LAND	3747	CLH TRACT MONITORING	080	OUT OF STATE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	ALL OTI	3510	FORESTS AND LAND	3747	CLH TRACT MONITORING	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	ALL OTI	3510	FORESTS AND LAND	4122	FOREST LEGACY	030	EQUIPMENT N	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	ALL OTI	3510	FORESTS AND LAND	4122	FOREST LEGACY	033	LAND ACQUISI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	ALL OTI	3510	FORESTS AND LAND	4122	FOREST LEGACY	040	INDIRECT COS	122	0	0%	0	0%	335	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	ALL OTI	3510	FORESTS AND LAND	4122	FOREST LEGACY	041	AUDIT FUND S	0	0	0%	0	0%	5	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	ALL OTI	3510	FORESTS AND LAND	4122	FOREST LEGACY	070	IN STATE TRA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	ALL OTI	3510	FORESTS AND LAND	4122	FOREST LEGACY	102	CONTRACTS F	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	ALL OTI	3510	FORESTS AND LAND	4122	FOREST LEGACY	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	ALL OTI	3510	FORESTS AND LAND	4123	FOREST STEWARDSHIP	023	HEAT ELECTR	46	0	0%	1	0%	46	29	62%	1	5,319%	29
2019	010	35	NATURAL	035	NATURA	ALL OTI	3510	FORESTS AND LAND	4123	FOREST STEWARDSHIP	040	INDIRECT COS	0	0	0%	147	0%	0	719	0%	879	82%	1,758
2019	010	35	NATURAL	035	NATURA	ALL OTI	3510	FORESTS AND LAND	4123	FOREST STEWARDSHIP	041	AUDIT FUND S	0	0	0%	1	0%	0	15	0%	8	193%	16
2019	010	35	NATURAL	035	NATURA	ALL OTI	3510	FORESTS AND LAND	4123	FOREST STEWARDSHIP	047	OWN FORCES	0	0	0%	234	0%	0	2,754	0%	1,404	196%	2,807
2019	010	35	NATURAL	035	NATURA	ALL OTI	3510	FORESTS AND LAND	4123	FOREST STEWARDSHIP	070	IN STATE TRA	0	0	0%	24	0%	0	286	0%	143	200%	286
2019	010	35	NATURAL	035	NATURA	ALL OTI	3510	FORESTS AND LAND	4123	FOREST STEWARDSHIP	102	CONTRACTS F	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	ALL OTI	3510	FORESTS AND LAND	4123	FOREST STEWARDSHIP	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	ALL OTI	3510	FORESTS AND LAND	4124	URBAN FORESTRY ASSIS	023	HEAT ELECTR	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	ALL OTI	3510	FORESTS AND LAND	4124	URBAN FORESTRY ASSIS	029	INTRA-AGENC	0	16,059	0%	4,367	368%	0	16,059	0%	26,204	61%	52,409
2019	010	35	NATURAL	035	NATURA	ALL OTI	3510	FORESTS AND LAND	4124	URBAN FORESTRY ASSIS	039	TELECOMMUN	0	94	0%	64	148%	0	763	0%	382	200%	763
2019	010	35	NATURAL	035	NATURA	ALL OTI	3510	FORESTS AND LAND	4124	URBAN FORESTRY ASSIS	040	INDIRECT COS	0	376	0%	1,123	33%	0	2,979	0%	6,736	44%	13,472
2019	010	35	NATURAL	035	NATURA	ALL OTI	3510	FORESTS AND LAND	4124	URBAN FORESTRY ASSIS	041	AUDIT FUND S	0	4	0%	10	42%	0	34	0%	62	55%	124
2019	010	35	NATURAL	035	NATURA	ALL OTI	3510	FORESTS AND LAND	4124	URBAN FORESTRY ASSIS	042	ADDITIONAL F	0	0	0%	345	0%	0	0	0%	2,069	0%	4,138
2019	010	35	NATURAL	035	NATURA	ALL OTI	3510	FORESTS AND LAND	4124	URBAN FORESTRY ASSIS	066	EMPLOYEE TR	0	0	0%	13	0%	0	0	0%	80	0%	160
2019	010	35	NATURAL	035	NATURA	ALL OTI	3510	FORESTS AND LAND	4124	URBAN FORESTRY ASSIS	070	IN STATE TRA	0	0	0%	48	0%	0	571	0%	286	200%	571
2019	010	35	NATURAL	035	NATURA	ALL OTI	3510	FORESTS AND LAND	4124	URBAN FORESTRY ASSIS	072	GRANTS FEDE	0	0	0%	1	0%	0	0	0%	5	0%	10
2019	010	35	NATURAL	035	NATURA	ALL OTI	3510	FORESTS AND LAND	4124	URBAN FORESTRY ASSIS	102	CONTRACTS F	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	ALL OTI	3510	FORESTS AND LAND	4124	URBAN FORESTRY ASSIS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	ALL OTI	3510	FORESTS AND LAND	4125	WILDLAND FIRE HAZARD	041	AUDIT FUND S	0	0	0%	2	0%	0	0	0%	10	0%	20
2019	010	35	NATURAL	035	NATURA	ALL OTI	3510	FORESTS AND LAND	4125	WILDLAND FIRE HAZARD	075	GRANTS SUBS	0	0	0%	1,665	0%	0	0	0%	9,990	0%	19,980
2019	010	35	NATURAL	035	NATURA	ALL OTI	3510	FORESTS AND LAND	4125	WILDLAND FIRE HAZARD	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	ALL OTI	3510	FORESTS AND LAND	4126	STATE FIRE ASSISTANCE	029	INTRA-AGENC	0	0	0%	0	0%	5,448	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	ALL OTI	3510	FORESTS AND LAND	4126	STATE FIRE ASSISTANCE	040	INDIRECT COS	955	0	0%	0	0%	2,952	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	ALL OTI	3510	FORESTS AND LAND	4126	STATE FIRE ASSISTANCE	041	AUDIT FUND S	14	0	0%	0	0%	45	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	ALL OTI	3510	FORESTS AND LAND	4126	STATE FIRE ASSISTANCE	042	ADDITIONAL F	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	ALL OTI	3510	FORESTS AND LAND	4126	STATE FIRE ASSISTANCE	070	IN STATE TRA	213	0	0%	0	0%	12,211	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	ALL OTI	3510	FORESTS AND LAND	4126	STATE FIRE ASSISTANCE	080	OUT OF STATE	0	0	0%	277	0%	196	2,025	1,033%	177	1,146%	3,318

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY DECEMBER ACTUAL	DECEMBER ACTUAL	actual vs prior yr	DECEMBER ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY19 ESTIMATE	actual vs.estimate	FY19 APPROPRIATION
2019	010	35	NATURAL	035	NATURA	ALL OTI	3510	FORESTS AND LAND	4126	STATE FIRE ASSISTANCE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	ALL OTI	3510	FORESTS AND LAND	5019	COMBINED FED FLOOD C	022	RENTS-LEASE	0	0	0%	2,333	0%	0	14,628	0%	14,000	104%	28,000
2019	010	35	NATURAL	035	NATURA	ALL OTI	3510	FORESTS AND LAND	5019	COMBINED FED FLOOD C	024	MAINT OTHER	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	ALL OTI	3510	FORESTS AND LAND	5019	COMBINED FED FLOOD C	030	EQUIPMENT N	0	0	0%	125	0%	0	0	0%	750	0%	1,500
2019	010	35	NATURAL	035	NATURA	ALL OTI	3510	FORESTS AND LAND	5019	COMBINED FED FLOOD C	033	LAND ACQUISI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	ALL OTI	3510	FORESTS AND LAND	5019	COMBINED FED FLOOD C	040	INDIRECT COS	0	0	0%	358	0%	0	0	0%	2,149	0%	4,297
2019	010	35	NATURAL	035	NATURA	ALL OTI	3510	FORESTS AND LAND	5019	COMBINED FED FLOOD C	047	OWN FORCES	0	0	0%	1,914	0%	0	6,335	0%	11,482	55%	22,964
2019	010	35	NATURAL	035	NATURA	ALL OTI	3510	FORESTS AND LAND	5019	COMBINED FED FLOOD C	048	CONTRACTUA	0	170	0%	833	20%	0	170	0%	5,000	3%	10,000
2019	010	35	NATURAL	035	NATURA	ALL OTI	3510	FORESTS AND LAND	5019	COMBINED FED FLOOD C	049	TRANSFER TO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	ALL OTI	3510	FORESTS AND LAND	5019	COMBINED FED FLOOD C	064	RET PENSION	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	ALL OTI	3510	FORESTS AND LAND	5019	COMBINED FED FLOOD C	066	EMPLOYEE TR	0	0	0%	17	0%	0	0	0%	100	0%	200
2019	010	35	NATURAL	035	NATURA	ALL OTI	3510	FORESTS AND LAND	5019	COMBINED FED FLOOD C	070	IN STATE TRA	404	170	42%	1,519	11%	887	1,046	118%	3,334	31%	6,650
2019	010	35	NATURAL	035	NATURA	ALL OTI	3510	FORESTS AND LAND	5019	COMBINED FED FLOOD C	072	GRANTS FEDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	ALL OTI	3510	FORESTS AND LAND	5019	COMBINED FED FLOOD C	080	OUT OF STATE	0	0	0%	46	0%	0	0	0%	275	0%	550
2019	010	35	NATURAL	035	NATURA	ALL OTI	3510	FORESTS AND LAND	5019	COMBINED FED FLOOD C	102	CONTRACTS F	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	ALL OTI	3510	FORESTS AND LAND	5019	COMBINED FED FLOOD C	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	ALL OTI	3510	FORESTS AND LAND	5113	VOLUNTEER FIRE ASSIS	040	INDIRECT COS	52	0	0%	157	0%	52	187	360%	157	119%	1,935
2019	010	35	NATURAL	035	NATURA	ALL OTI	3510	FORESTS AND LAND	5113	VOLUNTEER FIRE ASSIS	041	AUDIT FUND S	3	0	3%	1	6%	24	11	45%	13	86%	22
2019	010	35	NATURAL	035	NATURA	ALL OTI	3510	FORESTS AND LAND	5113	VOLUNTEER FIRE ASSIS	072	GRANTS FEDE	74	0	0%	11	0%	138	80	58%	20	406%	287
2019	010	35	NATURAL	035	NATURA	ALL OTI	3510	FORESTS AND LAND	5113	VOLUNTEER FIRE ASSIS	075	GRANTS SUBS	0	0	0%	553	0%	21,468	3,038	14%	4,271	71%	6,637
2019	010	35	NATURAL	035	NATURA	ALL OTI	3510	FORESTS AND LAND	5113	VOLUNTEER FIRE ASSIS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	ALL OTI	3510	FORESTS AND LAND	5130	ALBERT E PILLSBURY FU	022	RENTS-LEASE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	ALL OTI	3510	FORESTS AND LAND	5130	ALBERT E PILLSBURY FU	033	LAND ACQUISI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	ALL OTI	3510	FORESTS AND LAND	5130	ALBERT E PILLSBURY FU	047	OWN FORCES	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	ALL OTI	3510	FORESTS AND LAND	5130	ALBERT E PILLSBURY FU	048	CONTRACTUA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	ALL OTI	3510	FORESTS AND LAND	5130	ALBERT E PILLSBURY FU	070	IN STATE TRA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	ALL OTI	3510	FORESTS AND LAND	5130	ALBERT E PILLSBURY FU	080	OUT OF STATE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	ALL OTI	3510	FORESTS AND LAND	5130	ALBERT E PILLSBURY FU	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	ALL OTI	3510	FORESTS AND LAND	5200	FOX FOREST TRUST FUN	023	HEAT ELECTR	320	311	97%	400	78%	667	768	115%	836	92%	7,000
2019	010	35	NATURAL	035	NATURA	ALL OTI	3510	FORESTS AND LAND	5200	FOX FOREST TRUST FUN	029	INTRA-AGENC	0	0	0%	1,558	0%	18,700	18,700	100%	18,700	100%	18,700
2019	010	35	NATURAL	035	NATURA	ALL OTI	3510	FORESTS AND LAND	5200	FOX FOREST TRUST FUN	030	EQUIPMENT N	0	0	0%	250	0%	305	0	0%	3,000	0%	3,000
2019	010	35	NATURAL	035	NATURA	ALL OTI	3510	FORESTS AND LAND	5200	FOX FOREST TRUST FUN	033	LAND ACQUISI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	ALL OTI	3510	FORESTS AND LAND	5200	FOX FOREST TRUST FUN	039	TELECOMMUN	54	54	99%	59	91%	268	270	101%	293	92%	700
2019	010	35	NATURAL	035	NATURA	ALL OTI	3510	FORESTS AND LAND	5200	FOX FOREST TRUST FUN	040	INDIRECT COS	0	0	0%	300	0%	0	0	0%	1,800	0%	3,599
2019	010	35	NATURAL	035	NATURA	ALL OTI	3510	FORESTS AND LAND	5200	FOX FOREST TRUST FUN	049	TRANSFER TO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	ALL OTI	3510	FORESTS AND LAND	5200	FOX FOREST TRUST FUN	054	TRUST FUND E	0	387	0%	833	46%	948	1,394	147%	1,639	85%	10,000
2019	010	35	NATURAL	035	NATURA	ALL OTI	3510	FORESTS AND LAND	5200	FOX FOREST TRUST FUN	066	EMPLOYEE TR	0	0	0%	33	0%	0	0	0%	200	0%	400
2019	010	35	NATURAL	035	NATURA	ALL OTI	3510	FORESTS AND LAND	5200	FOX FOREST TRUST FUN	070	IN STATE TRA	0	0	0%	142	0%	183	593	325%	904	66%	1,700
2019	010	35	NATURAL	035	NATURA	ALL OTI	3510	FORESTS AND LAND	5200	FOX FOREST TRUST FUN	080	OUT OF STATE	0	0	0%	42	0%	0	0	0%	250	0%	500
2019	010	35	NATURAL	035	NATURA	ALL OTI	3510	FORESTS AND LAND	5200	FOX FOREST TRUST FUN	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	ALL OTI	3510	FORESTS AND LAND	5300	STONE ESTATE TRUST F	022	RENTS-LEASE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	ALL OTI	3510	FORESTS AND LAND	5300	STONE ESTATE TRUST F	023	HEAT ELECTR	776	881	113%	776	113%	3,659	5,827	159%	3,659	159%	7,000
2019	010	35	NATURAL	035	NATURA	ALL OTI	3510	FORESTS AND LAND	5300	STONE ESTATE TRUST F	029	INTRA-AGENC	0	0	0%	9,644	0%	30,238	30,963	102%	31,130	99%	115,730
2019	010	35	NATURAL	035	NATURA	ALL OTI	3510	FORESTS AND LAND	5300	STONE ESTATE TRUST F	030	EQUIPMENT N	0	0	0%	956	0%	6,538	2,875	44%	11,475	25%	11,475
2019	010	35	NATURAL	035	NATURA	ALL OTI	3510	FORESTS AND LAND	5300	STONE ESTATE TRUST F	033	LAND ACQUISI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	ALL OTI	3510	FORESTS AND LAND	5300	STONE ESTATE TRUST F	039	TELECOMMUN	0	113	0%	146	78%	419	1,009	241%	570	177%	1,750
2019	010	35	NATURAL	035	NATURA	ALL OTI	3510	FORESTS AND LAND	5300	STONE ESTATE TRUST F	040	INDIRECT COS	0	0	0%	1,065	0%	0	0	0%	6,388	0%	12,775
2019	010	35	NATURAL	035	NATURA	ALL OTI	3510	FORESTS AND LAND	5300	STONE ESTATE TRUST F	047	OWN FORCES	713	1,436	202%	1,419	101%	3,166	7,890	249%	6,305	125%	26,628
2019	010	35	NATURAL	035	NATURA	ALL OTI	3510	FORESTS AND LAND	5300	STONE ESTATE TRUST F	048	CONTRACTUA	461	960	208%	461	208%	6,535	1,573	24%	6,535	24%	10,000
2019	010	35	NATURAL	035	NATURA	ALL OTI	3510	FORESTS AND LAND	5300	STONE ESTATE TRUST F	049	TRANSFER TO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	ALL OTI	3510	FORESTS AND LAND	5300	STONE ESTATE TRUST F	054	TRUST FUND E	5,361	0	0%	4,684	0%	8,038	0	0%	7,022	0%	12,085
2019	010	35	NATURAL	035	NATURA	ALL OTI	3510	FORESTS AND LAND	5300	STONE ESTATE TRUST F	057	BOOKS PERIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	ALL OTI	3510	FORESTS AND LAND	5300	STONE ESTATE TRUST F	064	RET PENSION	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	ALL OTI	3510	FORESTS AND LAND	5300	STONE ESTATE TRUST F	066	EMPLOYEE TR	0	0	0%	25	0%	0	0	0%	150	0%	300
2019	010	35	NATURAL	035	NATURA	ALL OTI	3510	FORESTS AND LAND	5300	STONE ESTATE TRUST F	070	IN STATE TRA	0	0	0%	208	0%	1,093	545	50%	1,848	30%	2,500
2019	010	35	NATURAL	035	NATURA	ALL OTI	3510	FORESTS AND LAND	5300	STONE ESTATE TRUST F	073	GRANTS NON	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	ALL OTI	3510	FORESTS AND LAND	5300	STONE ESTATE TRUST F	080	OUT OF STATE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	ALL OTI	3510	FORESTS AND LAND	5300	STONE ESTATE TRUST F	102	CONTRACTS F	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	ALL OTI	3510	FORESTS AND LAND	5300	STONE ESTATE TRUST F	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	ALL OTI	3510	FORESTS AND LAND	5898	USDA-STATE FIRE ASSIS	030	EQUIPMENT N	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	ALL OTI	3510	FORESTS AND LAND	5898	USDA-STATE FIRE ASSIS	040	INDIRECT COS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	ALL OTI	3510	FORESTS AND LAND	5898	USDA-STATE FIRE ASSIS	041	AUDIT FUND S	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	ALL OTI	3510	FORESTS AND LAND	5898	USDA-STATE FIRE ASSIS	070	IN STATE TRA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	ALL OTI	3510	FORESTS AND LAND	5898	USDA-STATE FIRE ASSIS	103	CONTRACTS F	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	ALL OTI	3510	FORESTS AND LAND	5898	USDA-STATE FIRE ASSIS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	ALL OTI	3510	FORESTS AND LAND	7200	FOREST IMPROVEMENT	022	RENTS-LEASE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	ALL OTI	3510	FORESTS AND LAND	7200	FOREST IMPROVEMENT	033	LAND ACQUISI	0	0	0%	10,708	0%	0	0	0%	64,250	0%	128,500
2019	010	35	NATURAL	035	NATURA	ALL OTI	3510	FORESTS AND LAND	7200	FOREST IMPROVEMENT	070	IN STATE TRA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	ALL OTI	3510	FORESTS AND LAND	7200	FOREST IMPROVEMENT	080	OUT OF STATE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	ALL OTI	3510	FORESTS AND LAND	7200	FOREST IMPROVEMENT	102	CONTRACTS F	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	ALL OTI	3510	FORESTS AND LAND	7200	FOREST IMPROVEMENT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	ALL OTI	3510	FORESTS AND LAND	7871	FOREST CONS-UNINCOR	022	RENTS-LEASE	17	9	53%	20	44%	251	254	101%	301	84%	700
2019	010	35	NATURAL	035	NATURA	ALL OTI	3510	FORESTS AND LAND	7871	FOREST CONS-UNINCOR	023	HEAT ELECTR	1,731	405	23%	2,087	19%	3,562	2,869	81%	4,293	67%	12,000
2019	010	35	NATURAL	035	NATURA	ALL OTI	3510	FORESTS AND LAND	7871	FOREST CONS-UNINCOR	024	MAINT OTHER	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	ALL OTI	3510	FORESTS AND LAND	7871	FOREST CONS-UNINCOR	033	LAND ACQUISI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	ALL OTI	3510	FORESTS AND LAND	7871	FOREST CONS-UNINCOR	039	TELECOMMUN	299	361	121%	299	121%	5,887	2,421	41%	5,887	41%	9,000
2019	010	35	NATURAL	035	NATURA	ALL OTI	3510	FORESTS AND LAND	7871	FOREST CONS-UNINCOR	040	INDIRECT COS	0	0	0%	297	0%	0	0	0%	1,782	0%	3,563
2019	010	35	NATURAL	035	NATURA	ALL OTI	3510	FORESTS AND LAND	7871	FOREST CONS-UNINCOR	048	CONTRACTUA	475	594	125%	765	78%	4,378	3,918	89%	7,047	56%	15,420
2019	010	35	NATURAL	035	NATURA	ALL OTI	3510	FORESTS AND LAND	7871	FOREST CONS-UNINCOR	064	RET PENSION	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	ALL OTI	3510	FORESTS AND LAND	7871	FOREST CONS-UNINCOR	070	IN STATE TRA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	ALL OTI	3510	FORESTS AND LAND	7871	FOREST CONS-UNINCOR	080	OUT OF STATE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	ALL OTI	3510	FORESTS AND LAND	7871	FOREST CONS-UNINCOR	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	ALL OTI	3510	FORESTS AND LAND	8071	MINING PERMIT FEES	030	EQUIPMENT N	0	0	0%	208	0%	0	0	0%	1,250	0%	2,500
2019	010	35	NATURAL	035	NATURA	ALL OTI	3510	FORESTS AND LAND	8071	MINING PERMIT FEES	033	LAND ACQUISI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	ALL OTI	3510	FORESTS AND LAND	8071	MINING PERMIT FEES	070	IN STATE TRA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	ALL OTI	3510	FORESTS AND LAND	8071	MINING PERMIT FEES	080	OUT OF STATE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	ALL OTI	3510	FORESTS AND LAND	8071	MINING PERMIT FEES	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	ALL OTI	3510	FORESTS AND LAND	8278	BEAR BROOK WAREHOU	022	RENTS-LEASE	0	0	0%	42	0%	200	200	100%	208	96%	500
2019	010	35	NATURAL	035	NATURA	ALL OTI	3510	FORESTS AND LAND	8278	BEAR BROOK WAREHOU	023	HEAT ELECTR	2,777	3,350	121%	2,931	114%	4,409	5,150	117%	4,654	111%	11,000
2019	010	35	NATURAL	035	NATURA	ALL OTI	3510	FORESTS AND LAND	8278	BEAR BROOK WAREHOU	030	EQUIPMENT N	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	ALL OTI	3510	FORESTS AND LAND	8278	BEAR BROOK WAREHOU	048	CONTRACTUA	0	177	0%	472	37%	2,165	1,874	87%	5,232	36%	5,659
2019	010	35	NATURAL	035	NATURA	ALL OTI	3510	FORESTS AND LAND	8278	BEAR BROOK WAREHOU	103	CONTRACTS F	0	0	0%	250	0%	0	250	0%	1,500	17%	3,000
2019	010	35	NATURAL	035	NATURA	ALL OTI	3510	FORESTS AND LAND	8278	BEAR BROOK WAREHOU	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	ALL OTI	3510	FORESTS AND LAND	8682	COMMUNICATION SITES	023	HEAT ELECTR	1,367	597	44%	711	84%	9,198	11,002	120%	4,783	230%	13,000
2019	010	35	NATURAL	035	NATURA	ALL OTI	3510	FORESTS AND LAND	8682	COMMUNICATION SITES	030	EQUIPMENT N	0	0	0%	8,856	0%	4,924	34,929	709%	71,986	49%	106,276
2019	010	35	NATURAL	035	NATURA	ALL OTI	3510	FORESTS AND LAND	8682	COMMUNICATION SITES	039	TELECOMMUN	162	128	79%	184	70%	823	1,187	144%	932	127%	2,200
2019	010	35	NATURAL	035	NATURA	ALL OTI	3510	FORESTS AND LAND	8682	COMMUNICATION SITES	040	INDIRECT COS	0	0	0%	833	0%	0	0	0%	4,996	0%	9,991
2019	010	35	NATURAL	035	NATURA	ALL OTI	3510	FORESTS AND LAND	8682	COMMUNICATION SITES	048	CONTRACTUA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	ALL OTI	3510	FORESTS AND LAND	8682	COMMUNICATION SITES	049	TRANSFER TO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	ALL OTI	3510	FORESTS AND LAND	8682	COMMUNICATION SITES	064	RET PENSION	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	ALL OTI	3510	FORESTS AND LAND	8682	COMMUNICATION SITES	070	IN STATE TRA	208	168	81%	214	78%	1,410	807	57%	1,451	56%	3,000
2019	010	35	NATURAL	035	NATURA	ALL OTI	3510	FORESTS AND LAND	8682	COMMUNICATION SITES	080	OUT OF STATE	0	0	0%	142	0%	0	0	0%	850	0%	1,700
2019	010	35	NATURAL	035	NATURA	ALL OTI	3510	FORESTS AND LAND	8682	COMMUNICATION SITES	102	CONTRACTS F	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	ALL OTI	3510	FORESTS AND LAND	8682	COMMUNICATION SITES	103	CONTRACTS F	7,586	1,904	25%	15,933	12%	19,451	35,914	185%	40,857	88%	73,523
2019	010	35	NATURAL	035	NATURA	ALL OTI	3510	FORESTS AND LAND	8682	COMMUNICATION SITES	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 DECEMBER ACTUAL	DECEMBER ACTUAL	actual vs prior yr	DECEMBER ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY19 ESTIMATE	actual vs.estimate	FY19 APPROPRIATION
2019	010	35	NATURAL	035	NATURA	ALL OTI	3510	FORESTS AND LAND	9077	EDA COMMUNICATION G	034	CAPITAL PROJ	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	ALL OTI	3510	FORESTS AND LAND	9077	EDA COMMUNICATION G	041	AUDIT FUND S	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	ALL OTI	3510	FORESTS AND LAND	9077	EDA COMMUNICATION G	048	CONTRACTUA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	ALL OTI	3510	FORESTS AND LAND	9077	EDA COMMUNICATION G	102	CONTRACTS F	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	ALL OTI	3510	FORESTS AND LAND	9077	EDA COMMUNICATION G	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	ALL OTI	3515	PARKS AND RECREA	3146	FEMA 2008 JULY-AUGUS	033	LAND ACQUISI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	ALL OTI	3515	PARKS AND RECREA	3146	FEMA 2008 JULY-AUGUS	070	IN STATE TRA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	ALL OTI	3515	PARKS AND RECREA	3146	FEMA 2008 JULY-AUGUS	072	GRANTS FEDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	ALL OTI	3515	PARKS AND RECREA	3146	FEMA 2008 JULY-AUGUS	080	OUT OF STATE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	ALL OTI	3515	PARKS AND RECREA	3146	FEMA 2008 JULY-AUGUS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	ALL OTI	3515	PARKS AND RECREA	3320	CZM GRANT N HAMP BCH	103	CONTRACTS F	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	ALL OTI	3515	PARKS AND RECREA	3344	STATE PARK GIFTS AND	030	EQUIPMENT N	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	ALL OTI	3515	PARKS AND RECREA	3344	STATE PARK GIFTS AND	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	ALL OTI	3515	PARKS AND RECREA	3414	TRAILS ADMINISTRATION	022	RENTS-LEASE	0	50	0%	2,583	2%	300	300	100%	14,308	2%	31,000
2019	010	35	NATURAL	035	NATURA	ALL OTI	3515	PARKS AND RECREA	3414	TRAILS ADMINISTRATION	023	HEAT ELECTR	34	15	44%	348	4%	94	75	80%	966	8%	5,000
2019	010	35	NATURAL	035	NATURA	ALL OTI	3515	PARKS AND RECREA	3414	TRAILS ADMINISTRATION	024	MAINT OTHER	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	ALL OTI	3515	PARKS AND RECREA	3414	TRAILS ADMINISTRATION	026	ORGANIZATIO	0	0	0%	67	0%	0	0	0%	400	0%	800
2019	010	35	NATURAL	035	NATURA	ALL OTI	3515	PARKS AND RECREA	3414	TRAILS ADMINISTRATION	027	TRANSFERS T	2,385	2,842	119%	2,726	104%	5,521	5,984	108%	6,312	95%	19,774
2019	010	35	NATURAL	035	NATURA	ALL OTI	3515	PARKS AND RECREA	3414	TRAILS ADMINISTRATION	029	INTRA-AGENC	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	ALL OTI	3515	PARKS AND RECREA	3414	TRAILS ADMINISTRATION	030	EQUIPMENT N	0	0	0%	2,226	0%	0	0	0%	13,358	0%	26,716
2019	010	35	NATURAL	035	NATURA	ALL OTI	3515	PARKS AND RECREA	3414	TRAILS ADMINISTRATION	033	LAND ACQUISI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	ALL OTI	3515	PARKS AND RECREA	3414	TRAILS ADMINISTRATION	034	CAPITAL PROJ	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	ALL OTI	3515	PARKS AND RECREA	3414	TRAILS ADMINISTRATION	039	TELECOMMUN	160	0	0%	160	0%	877	1,000	114%	877	114%	1,000
2019	010	35	NATURAL	035	NATURA	ALL OTI	3515	PARKS AND RECREA	3414	TRAILS ADMINISTRATION	040	INDIRECT COS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	ALL OTI	3515	PARKS AND RECREA	3414	TRAILS ADMINISTRATION	042	ADDITIONAL F	0	0	0%	4,032	0%	0	17,412	0%	24,190	72%	48,380
2019	010	35	NATURAL	035	NATURA	ALL OTI	3515	PARKS AND RECREA	3414	TRAILS ADMINISTRATION	044	DEBT SERVICE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	ALL OTI	3515	PARKS AND RECREA	3414	TRAILS ADMINISTRATION	047	OWN FORCES	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	ALL OTI	3515	PARKS AND RECREA	3414	TRAILS ADMINISTRATION	048	CONTRACTUA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	ALL OTI	3515	PARKS AND RECREA	3414	TRAILS ADMINISTRATION	049	TRANSFER TO	0	0	0%	17	0%	0	0	0%	100	0%	200
2019	010	35	NATURAL	035	NATURA	ALL OTI	3515	PARKS AND RECREA	3414	TRAILS ADMINISTRATION	061	UNEMPLOYME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	ALL OTI	3515	PARKS AND RECREA	3414	TRAILS ADMINISTRATION	062	WORKERS CO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	ALL OTI	3515	PARKS AND RECREA	3414	TRAILS ADMINISTRATION	064	RET PENSION	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	ALL OTI	3515	PARKS AND RECREA	3414	TRAILS ADMINISTRATION	069	PROMOTIONA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	ALL OTI	3515	PARKS AND RECREA	3414	TRAILS ADMINISTRATION	070	IN STATE TRA	0	177	0%	208	85%	17	1,223	7,196%	24	5,138%	2,500
2019	010	35	NATURAL	035	NATURA	ALL OTI	3515	PARKS AND RECREA	3414	TRAILS ADMINISTRATION	080	OUT OF STATE	0	0	0%	42	0%	0	0	0%	250	0%	500
2019	010	35	NATURAL	035	NATURA	ALL OTI	3515	PARKS AND RECREA	3414	TRAILS ADMINISTRATION	102	CONTRACTS F	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	ALL OTI	3515	PARKS AND RECREA	3414	TRAILS ADMINISTRATION	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	ALL OTI	3515	PARKS AND RECREA	3415	CONN. LAKES EASEMENT	022	RENTS-LEASE	1,520	11,635	765%	2,701	431%	22,873	41,913	183%	40,648	103%	50,000
2019	010	35	NATURAL	035	NATURA	ALL OTI	3515	PARKS AND RECREA	3415	CONN. LAKES EASEMENT	033	LAND ACQUISI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	ALL OTI	3515	PARKS AND RECREA	3415	CONN. LAKES EASEMENT	047	OWN FORCES	0	0	0%	667	0%	0	0	0%	4,000	0%	8,000
2019	010	35	NATURAL	035	NATURA	ALL OTI	3515	PARKS AND RECREA	3415	CONN. LAKES EASEMENT	048	CONTRACTUA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	ALL OTI	3515	PARKS AND RECREA	3415	CONN. LAKES EASEMENT	070	IN STATE TRA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	ALL OTI	3515	PARKS AND RECREA	3415	CONN. LAKES EASEMENT	080	OUT OF STATE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	ALL OTI	3515	PARKS AND RECREA	3415	CONN. LAKES EASEMENT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	ALL OTI	3515	PARKS AND RECREA	3462	OCT 2005 FLOOD DAMAG	033	LAND ACQUISI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	ALL OTI	3515	PARKS AND RECREA	3462	OCT 2005 FLOOD DAMAG	048	CONTRACTUA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	ALL OTI	3515	PARKS AND RECREA	3462	OCT 2005 FLOOD DAMAG	070	IN STATE TRA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	ALL OTI	3515	PARKS AND RECREA	3462	OCT 2005 FLOOD DAMAG	072	GRANTS FEDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	ALL OTI	3515	PARKS AND RECREA	3462	OCT 2005 FLOOD DAMAG	080	OUT OF STATE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	ALL OTI	3515	PARKS AND RECREA	3462	OCT 2005 FLOOD DAMAG	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	ALL OTI	3515	PARKS AND RECREA	3463	MAY 2006 FLOOD DAMAG	033	LAND ACQUISI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	ALL OTI	3515	PARKS AND RECREA	3463	MAY 2006 FLOOD DAMAG	047	OWN FORCES	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	ALL OTI	3515	PARKS AND RECREA	3463	MAY 2006 FLOOD DAMAG	070	IN STATE TRA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	ALL OTI	3515	PARKS AND RECREA	3463	MAY 2006 FLOOD DAMAG	072	GRANTS FEDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	ALL OTI	3515	PARKS AND RECREA	3463	MAY 2006 FLOOD DAMAG	080	OUT OF STATE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	ALL OTI	3515	PARKS AND RECREA	3463	MAY 2006 FLOOD DAMAG	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	ALL OTI	3515	PARKS AND RECREA	3470	2007 STORM DAMAGE FE	033	LAND ACQUISI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	ALL OTI	3515	PARKS AND RECREA	3470	2007 STORM DAMAGE FE	070	IN STATE TRA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	ALL OTI	3515	PARKS AND RECREA	3470	2007 STORM DAMAGE FE	072	GRANTS FEDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	ALL OTI	3515	PARKS AND RECREA	3470	2007 STORM DAMAGE FE	080	OUT OF STATE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	ALL OTI	3515	PARKS AND RECREA	3470	2007 STORM DAMAGE FE	103	CONTRACTS F	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	ALL OTI	3515	PARKS AND RECREA	3470	2007 STORM DAMAGE FE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	ALL OTI	3515	PARKS AND RECREA	3484	GRANTS IN AID EQUIP. -	033	LAND ACQUISI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	ALL OTI	3515	PARKS AND RECREA	3484	GRANTS IN AID EQUIP. -	070	IN STATE TRA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	ALL OTI	3515	PARKS AND RECREA	3484	GRANTS IN AID EQUIP. -	075	GRANTS SUBS	11,185	61,119	546%	379,422	16%	11,185	474,554	4,243%	379,422	125%	961,330
2019	010	35	NATURAL	035	NATURA	ALL OTI	3515	PARKS AND RECREA	3484	GRANTS IN AID EQUIP. -	080	OUT OF STATE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	ALL OTI	3515	PARKS AND RECREA	3484	GRANTS IN AID EQUIP. -	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	ALL OTI	3515	PARKS AND RECREA	3486	GRANT IN AID-WHEELED	033	LAND ACQUISI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	ALL OTI	3515	PARKS AND RECREA	3486	GRANT IN AID-WHEELED	070	IN STATE TRA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	ALL OTI	3515	PARKS AND RECREA	3486	GRANT IN AID-WHEELED	075	GRANTS SUBS	93,573	58,740	63%	149,953	39%	215,820	259,406	120%	345,857	75%	436,691
2019	010	35	NATURAL	035	NATURA	ALL OTI	3515	PARKS AND RECREA	3486	GRANT IN AID-WHEELED	080	OUT OF STATE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	ALL OTI	3515	PARKS AND RECREA	3486	GRANT IN AID-WHEELED	102	CONTRACTS F	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	ALL OTI	3515	PARKS AND RECREA	3486	GRANT IN AID-WHEELED	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	ALL OTI	3515	PARKS AND RECREA	3488	GRANT IN AID EQUIP. - W	033	LAND ACQUISI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	ALL OTI	3515	PARKS AND RECREA	3488	GRANT IN AID EQUIP. - W	070	IN STATE TRA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	ALL OTI	3515	PARKS AND RECREA	3488	GRANT IN AID EQUIP. - W	075	GRANTS SUBS	0	0	0%	13,260	0%	26,089	0	0%	152,206	0%	159,119
2019	010	35	NATURAL	035	NATURA	ALL OTI	3515	PARKS AND RECREA	3488	GRANT IN AID EQUIP. - W	080	OUT OF STATE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	ALL OTI	3515	PARKS AND RECREA	3488	GRANT IN AID EQUIP. - W	102	CONTRACTS F	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	ALL OTI	3515	PARKS AND RECREA	3488	GRANT IN AID EQUIP. - W	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	ALL OTI	3515	PARKS AND RECREA	3556	GRANTS IN AID - SNOW	033	LAND ACQUISI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	ALL OTI	3515	PARKS AND RECREA	3556	GRANTS IN AID - SNOW	070	IN STATE TRA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	ALL OTI	3515	PARKS AND RECREA	3556	GRANTS IN AID - SNOW	075	GRANTS SUBS	40,875	106,969	262%	74,369	144%	109,170	321,133	294%	198,630	162%	2,953,877
2019	010	35	NATURAL	035	NATURA	ALL OTI	3515	PARKS AND RECREA	3556	GRANTS IN AID - SNOW	080	OUT OF STATE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	ALL OTI	3515	PARKS AND RECREA	3556	GRANTS IN AID - SNOW	102	CONTRACTS F	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	ALL OTI	3515	PARKS AND RECREA	3556	GRANTS IN AID - SNOW	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	ALL OTI	3515	PARKS AND RECREA	3558	TRAILS MAINTENANCE	022	RENTS-LEASE	77	99	129%	289	34%	23,097	2,108	9%	87,400	2%	129,986
2019	010	35	NATURAL	035	NATURA	ALL OTI	3515	PARKS AND RECREA	3558	TRAILS MAINTENANCE	023	HEAT ELECTR	582	721	124%	4,898	15%	1,264	1,407	111%	10,644	13%	49,476
2019	010	35	NATURAL	035	NATURA	ALL OTI	3515	PARKS AND RECREA	3558	TRAILS MAINTENANCE	024	MAINT OTHER	1,718	97	6%	1,543	6%	6,248	1,357	22%	5,611	24%	15,000
2019	010	35	NATURAL	035	NATURA	ALL OTI	3515	PARKS AND RECREA	3558	TRAILS MAINTENANCE	029	INTRA-AGENC	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	ALL OTI	3515	PARKS AND RECREA	3558	TRAILS MAINTENANCE	030	EQUIPMENT N	0	764	0%	8,464	9%	329	57,972	17,621%	13,450	431%	101,567
2019	010	35	NATURAL	035	NATURA	ALL OTI	3515	PARKS AND RECREA	3558	TRAILS MAINTENANCE	033	LAND ACQUISI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	ALL OTI	3515	PARKS AND RECREA	3558	TRAILS MAINTENANCE	039	TELECOMMUN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	ALL OTI	3515	PARKS AND RECREA	3558	TRAILS MAINTENANCE	047	OWN FORCES	240	-850	-354%	211	-402%	11,751	3,634	31%	10,349	35%	10,463
2019	010	35	NATURAL	035	NATURA	ALL OTI	3515	PARKS AND RECREA	3558	TRAILS MAINTENANCE	048	CONTRACTUA	125	0	0%	217	0%	146	53	36%	253	21%	1,269
2019	010	35	NATURAL	035	NATURA	ALL OTI	3515	PARKS AND RECREA	3558	TRAILS MAINTENANCE	070	IN STATE TRA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	ALL OTI	3515	PARKS AND RECREA	3558	TRAILS MAINTENANCE	075	GRANTS SUBS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	ALL OTI	3515	PARKS AND RECREA	3558	TRAILS MAINTENANCE	080	OUT OF STATE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	ALL OTI	3515	PARKS AND RECREA	3558	TRAILS MAINTENANCE	102	CONTRACTS F	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	ALL OTI	3515	PARKS AND RECREA	3558	TRAILS MAINTENANCE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	ALL OTI	3515	PARKS AND RECREA	3562	TRAIL ACQUISITION	022	RENTS-LEASE	0	-145	0%	16,800	-1%	15,620	77,685	497%	200,822	39%	201,600
2019	010	35	NATURAL	035	NATURA	ALL OTI	3515	PARKS AND RECREA	3562	TRAIL ACQUISITION	030	EQUIPMENT N	0	0	0%	29,162	0%	0	0	0%	174,973	0%	349,945
2019	010	35	NATURAL	035	NATURA	ALL OTI	3515	PARKS AND RECREA	3562	TRAIL ACQUISITION	033	LAND ACQUISI	0	0	0%	12,671	0%	0	0	0%	76,024	0%	152,048
2019	010	35	NATURAL	035	NATURA	ALL OTI	3515	PARKS AND RECREA	3562	TRAIL ACQUISITION	070	IN STATE TRA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	ALL OTI	3515	PARKS AND RECREA	3562	TRAIL ACQUISITION	075	GRANTS SUBS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	ALL OTI	3515	PARKS AND RECREA	3562	TRAIL ACQUISITION	080	OUT OF STATE	0	0	0%	0	0%	0	0	0%	0	0%	0

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY DECEMBER ACTUAL	DECEMBER ACTUAL	actual vs prior yr	DECEMBER ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY19 ESTIMATE	actual vs.estimate	FY19 APPROPRIATION
2019	010	35	NATURAL	035	NATURA	ALL OTI	3515	PARKS AND RECREA	3562	TRAIL ACQUISITION	102	CONTRACTS F	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	ALL OTI	3515	PARKS AND RECREA	3562	TRAIL ACQUISITION	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	ALL OTI	3515	PARKS AND RECREA	3701	PARKS ADMINISTRATION	022	RENTS-LEASE	0	50	0%	125	40%	300	300	100%	692	43%	1,500
2019	010	35	NATURAL	035	NATURA	ALL OTI	3515	PARKS AND RECREA	3701	PARKS ADMINISTRATION	024	MAINT OTHER	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	ALL OTI	3515	PARKS AND RECREA	3701	PARKS ADMINISTRATION	026	ORGANIZATIO	1,320	225	17%	1,611	14%	1,415	5,052	357%	1,727	293%	11,500
2019	010	35	NATURAL	035	NATURA	ALL OTI	3515	PARKS AND RECREA	3701	PARKS ADMINISTRATION	027	TRANSFERS T	28,275	38,915	138%	32,475	120%	68,992	76,176	110%	79,240	96%	359,469
2019	010	35	NATURAL	035	NATURA	ALL OTI	3515	PARKS AND RECREA	3701	PARKS ADMINISTRATION	029	INTRA-AGENC	0	0	0%	13,333	0%	36,061	48,805	135%	35,593	137%	160,000
2019	010	35	NATURAL	035	NATURA	ALL OTI	3515	PARKS AND RECREA	3701	PARKS ADMINISTRATION	030	EQUIPMENT N	0	669	0%	464	144%	823	1,426	173%	3,737	38%	5,570
2019	010	35	NATURAL	035	NATURA	ALL OTI	3515	PARKS AND RECREA	3701	PARKS ADMINISTRATION	033	LAND ACQUISI	0	0	0%	1,667	0%	0	0	0%	10,000	0%	20,000
2019	010	35	NATURAL	035	NATURA	ALL OTI	3515	PARKS AND RECREA	3701	PARKS ADMINISTRATION	038	TECHNOLOGY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	ALL OTI	3515	PARKS AND RECREA	3701	PARKS ADMINISTRATION	039	TELECOMMUN	641	1,588	248%	540	294%	4,482	7,490	167%	3,779	198%	10,127
2019	010	35	NATURAL	035	NATURA	ALL OTI	3515	PARKS AND RECREA	3701	PARKS ADMINISTRATION	040	INDIRECT COS	0	0	0%	4,167	0%	0	0	0%	25,000	0%	50,000
2019	010	35	NATURAL	035	NATURA	ALL OTI	3515	PARKS AND RECREA	3701	PARKS ADMINISTRATION	042	ADDITIONAL F	0	0	0%	4,572	0%	0	18,684	0%	27,430	68%	54,860
2019	010	35	NATURAL	035	NATURA	ALL OTI	3515	PARKS AND RECREA	3701	PARKS ADMINISTRATION	044	DEBT SERVICE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	ALL OTI	3515	PARKS AND RECREA	3701	PARKS ADMINISTRATION	048	CONTRACTUA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	ALL OTI	3515	PARKS AND RECREA	3701	PARKS ADMINISTRATION	049	TRANSFER TO	0	0	0%	67	0%	0	0	0%	400	0%	800
2019	010	35	NATURAL	035	NATURA	ALL OTI	3515	PARKS AND RECREA	3701	PARKS ADMINISTRATION	057	BOOKS PERIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	ALL OTI	3515	PARKS AND RECREA	3701	PARKS ADMINISTRATION	064	RET PENSION	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	ALL OTI	3515	PARKS AND RECREA	3701	PARKS ADMINISTRATION	066	EMPLOYEE TR	0	-479	0%	139	-344%	0	495	0%	836	59%	1,671
2019	010	35	NATURAL	035	NATURA	ALL OTI	3515	PARKS AND RECREA	3701	PARKS ADMINISTRATION	069	PROMOTIONA	983	7,407	753%	8,132	91%	4,739	150,610	3,178%	39,184	384%	298,000
2019	010	35	NATURAL	035	NATURA	ALL OTI	3515	PARKS AND RECREA	3701	PARKS ADMINISTRATION	070	IN STATE TRA	154	893	579%	267	334%	2,849	2,421	85%	4,930	49%	8,355
2019	010	35	NATURAL	035	NATURA	ALL OTI	3515	PARKS AND RECREA	3701	PARKS ADMINISTRATION	080	OUT OF STATE	46	-517	-1,133%	26	-1,979%	7,073	3,118	44%	4,048	77%	6,406
2019	010	35	NATURAL	035	NATURA	ALL OTI	3515	PARKS AND RECREA	3701	PARKS ADMINISTRATION	102	CONTRACTS F	880	2,880	327%	2,453	117%	24,758	73,615	297%	69,012	107%	331,527
2019	010	35	NATURAL	035	NATURA	ALL OTI	3515	PARKS AND RECREA	3701	PARKS ADMINISTRATION	103	CONTRACTS F	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	ALL OTI	3515	PARKS AND RECREA	3701	PARKS ADMINISTRATION	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	ALL OTI	3515	PARKS AND RECREA	3702	STATE PARKS FUND--FC/	033	LAND ACQUISI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	ALL OTI	3515	PARKS AND RECREA	3702	STATE PARKS FUND--FC/	047	OWN FORCES	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	ALL OTI	3515	PARKS AND RECREA	3702	STATE PARKS FUND--FC/	070	IN STATE TRA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	ALL OTI	3515	PARKS AND RECREA	3702	STATE PARKS FUND--FC/	080	OUT OF STATE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	ALL OTI	3515	PARKS AND RECREA	3702	STATE PARKS FUND--FC/	103	CONTRACTS F	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	ALL OTI	3515	PARKS AND RECREA	3702	STATE PARKS FUND--FC/	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	ALL OTI	3515	PARKS AND RECREA	3703	CANNON MOUNTAIN	022	RENTS-LEASE	0	98,992	0%	65,880	150%	457,236	589,408	129%	548,047	108%	790,559
2019	010	35	NATURAL	035	NATURA	ALL OTI	3515	PARKS AND RECREA	3703	CANNON MOUNTAIN	023	HEAT ELECTR	32,916	171,702	522%	39,117	439%	101,947	234,919	230%	121,150	194%	1,035,000
2019	010	35	NATURAL	035	NATURA	ALL OTI	3515	PARKS AND RECREA	3703	CANNON MOUNTAIN	024	MAINT OTHER	2,253	6,707	298%	2,559	262%	82,848	123,213	149%	94,079	131%	170,631
2019	010	35	NATURAL	035	NATURA	ALL OTI	3515	PARKS AND RECREA	3703	CANNON MOUNTAIN	026	ORGANIZATIO	0	0	0%	6,250	0%	28,774	20,482	71%	67,914	30%	75,000
2019	010	35	NATURAL	035	NATURA	ALL OTI	3515	PARKS AND RECREA	3703	CANNON MOUNTAIN	027	TRANSFERS T	32,364	23,129	71%	37,066	62%	59,248	50,125	85%	67,857	74%	172,605
2019	010	35	NATURAL	035	NATURA	ALL OTI	3515	PARKS AND RECREA	3703	CANNON MOUNTAIN	029	INTRA-AGENC	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	ALL OTI	3515	PARKS AND RECREA	3703	CANNON MOUNTAIN	030	EQUIPMENT N	1,996	1,597	80%	3,715	43%	24,329	4,958	20%	45,283	11%	100,000
2019	010	35	NATURAL	035	NATURA	ALL OTI	3515	PARKS AND RECREA	3703	CANNON MOUNTAIN	033	LAND ACQUISI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	ALL OTI	3515	PARKS AND RECREA	3703	CANNON MOUNTAIN	038	TECHNOLOGY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	ALL OTI	3515	PARKS AND RECREA	3703	CANNON MOUNTAIN	039	TELECOMMUN	1,546	4,926	319%	2,401	205%	13,213	13,039	99%	20,527	64%	42,100
2019	010	35	NATURAL	035	NATURA	ALL OTI	3515	PARKS AND RECREA	3703	CANNON MOUNTAIN	042	ADDITIONAL F	0	0	0%	5,022	0%	0	31,657	0%	30,129	105%	60,258
2019	010	35	NATURAL	035	NATURA	ALL OTI	3515	PARKS AND RECREA	3703	CANNON MOUNTAIN	043	DEBT SERVICE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	ALL OTI	3515	PARKS AND RECREA	3703	CANNON MOUNTAIN	044	DEBT SERVICE	247	0	0%	268	0%	47,891	41,075	86%	52,019	79%	72,720
2019	010	35	NATURAL	035	NATURA	ALL OTI	3515	PARKS AND RECREA	3703	CANNON MOUNTAIN	047	OWN FORCES	4,773	3,986	84%	7,387	54%	25,911	24,153	93%	40,103	60%	70,000
2019	010	35	NATURAL	035	NATURA	ALL OTI	3515	PARKS AND RECREA	3703	CANNON MOUNTAIN	048	CONTRACTUA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	ALL OTI	3515	PARKS AND RECREA	3703	CANNON MOUNTAIN	049	TRANSFER TO	0	0	0%	208	0%	0	0	0%	1,250	0%	2,500
2019	010	35	NATURAL	035	NATURA	ALL OTI	3515	PARKS AND RECREA	3703	CANNON MOUNTAIN	061	UNEMPLOYME	0	454	0%	1,667	27%	1,453	1,850	127%	9,341	20%	20,000
2019	010	35	NATURAL	035	NATURA	ALL OTI	3515	PARKS AND RECREA	3703	CANNON MOUNTAIN	062	WORKERS CO	0	0	0%	16,667	0%	242,342	25,744	11%	162,386	16%	200,000
2019	010	35	NATURAL	035	NATURA	ALL OTI	3515	PARKS AND RECREA	3703	CANNON MOUNTAIN	064	RET PENSION	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	ALL OTI	3515	PARKS AND RECREA	3703	CANNON MOUNTAIN	068	REMUNERATIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	ALL OTI	3515	PARKS AND RECREA	3703	CANNON MOUNTAIN	069	PROMOTIONA	2,158	49,637	2,300%	2,016	2,462%	62,029	126,220	203%	57,952	218%	313,544
2019	010	35	NATURAL	035	NATURA	ALL OTI	3515	PARKS AND RECREA	3703	CANNON MOUNTAIN	070	IN STATE TRA	0	0	0%	42	0%	500	40	8%	500	8%	500
2019	010	35	NATURAL	035	NATURA	ALL OTI	3515	PARKS AND RECREA	3703	CANNON MOUNTAIN	072	GRANTS FEDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	ALL OTI	3515	PARKS AND RECREA	3703	CANNON MOUNTAIN	080	OUT OF STATE	26	401	1,544%	19	2,130%	6,109	5,157	84%	4,426	117%	5,500
2019	010	35	NATURAL	035	NATURA	ALL OTI	3515	PARKS AND RECREA	3703	CANNON MOUNTAIN	102	CONTRACTS F	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	ALL OTI	3515	PARKS AND RECREA	3703	CANNON MOUNTAIN	103	CONTRACTS F	7,435	12,592	169%	9,211	137%	21,836	37,014	170%	27,055	137%	149,726
2019	010	35	NATURAL	035	NATURA	ALL OTI	3515	PARKS AND RECREA	3703	CANNON MOUNTAIN	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	ALL OTI	3515	PARKS AND RECREA	3704	CANNON RETAIL & CONC	022	RENTS-LEASE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	ALL OTI	3515	PARKS AND RECREA	3704	CANNON RETAIL & CONC	023	HEAT ELECTR	2,069	2,080	101%	2,055	101%	3,065	2,115	69%	3,045	69%	18,000
2019	010	35	NATURAL	035	NATURA	ALL OTI	3515	PARKS AND RECREA	3704	CANNON RETAIL & CONC	024	MAINT OTHER	489	0	0%	815	0%	489	879	180%	815	108%	1,000
2019	010	35	NATURAL	035	NATURA	ALL OTI	3515	PARKS AND RECREA	3704	CANNON RETAIL & CONC	026	ORGANIZATIO	0	100	0%	875	11%	0	100	0%	5,250	2%	10,500
2019	010	35	NATURAL	035	NATURA	ALL OTI	3515	PARKS AND RECREA	3704	CANNON RETAIL & CONC	030	EQUIPMENT N	0	5,182	0%	2,083	249%	6,992	9,984	143%	16,970	59%	25,000
2019	010	35	NATURAL	035	NATURA	ALL OTI	3515	PARKS AND RECREA	3704	CANNON RETAIL & CONC	033	LAND ACQUISI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	ALL OTI	3515	PARKS AND RECREA	3704	CANNON RETAIL & CONC	039	TELECOMMUN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	ALL OTI	3515	PARKS AND RECREA	3704	CANNON RETAIL & CONC	042	ADDITIONAL F	0	0	0%	605	0%	0	2,147	0%	3,633	59%	7,265
2019	010	35	NATURAL	035	NATURA	ALL OTI	3515	PARKS AND RECREA	3704	CANNON RETAIL & CONC	047	OWN FORCES	288	0	0%	2,096	0%	926	1,809	195%	6,746	27%	10,000
2019	010	35	NATURAL	035	NATURA	ALL OTI	3515	PARKS AND RECREA	3704	CANNON RETAIL & CONC	048	CONTRACTUA	0	0	0%	333	0%	0	0	0%	2,000	0%	4,000
2019	010	35	NATURAL	035	NATURA	ALL OTI	3515	PARKS AND RECREA	3704	CANNON RETAIL & CONC	061	UNEMPLOYME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	ALL OTI	3515	PARKS AND RECREA	3704	CANNON RETAIL & CONC	062	WORKERS CO	0	2,231	0%	2,500	89%	6,855	20,700	302%	15,000	138%	30,000
2019	010	35	NATURAL	035	NATURA	ALL OTI	3515	PARKS AND RECREA	3704	CANNON RETAIL & CONC	070	IN STATE TRA	0	0	0%	42	0%	0	0	0%	250	0%	500
2019	010	35	NATURAL	035	NATURA	ALL OTI	3515	PARKS AND RECREA	3704	CANNON RETAIL & CONC	080	OUT OF STATE	0	887	0%	167	532%	0	887	0%	1,000	89%	2,000
2019	010	35	NATURAL	035	NATURA	ALL OTI	3515	PARKS AND RECREA	3704	CANNON RETAIL & CONC	102	CONTRACTS F	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	ALL OTI	3515	PARKS AND RECREA	3704	CANNON RETAIL & CONC	103	CONTRACTS F	270	0	0%	765	0%	270	1,188	440%	765	155%	40,210
2019	010	35	NATURAL	035	NATURA	ALL OTI	3515	PARKS AND RECREA	3704	CANNON RETAIL & CONC	106	GOODS FOR F	124,973	142,084	114%	111,909	127%	297,217	260,854	88%	266,146	98%	550,000
2019	010	35	NATURAL	035	NATURA	ALL OTI	3515	PARKS AND RECREA	3704	CANNON RETAIL & CONC	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	ALL OTI	3515	PARKS AND RECREA	3705	CANNON MTN CAPITAL IN	033	LAND ACQUISI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	ALL OTI	3515	PARKS AND RECREA	3705	CANNON MTN CAPITAL IN	044	DEBT SERVICE	62,280	0	0%	72,566	0%	268,312	130,740	49%	312,626	42%	631,112
2019	010	35	NATURAL	035	NATURA	ALL OTI	3515	PARKS AND RECREA	3705	CANNON MTN CAPITAL IN	070	IN STATE TRA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	ALL OTI	3515	PARKS AND RECREA	3705	CANNON MTN CAPITAL IN	080	OUT OF STATE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	ALL OTI	3515	PARKS AND RECREA	3705	CANNON MTN CAPITAL IN	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	ALL OTI	3515	PARKS AND RECREA	3713	HAMPTON BEACH STATE	030	EQUIPMENT N	0	0	0%	167	0%	0	0	0%	1,000	0%	2,000
2019	010	35	NATURAL	035	NATURA	ALL OTI	3515	PARKS AND RECREA	3713	HAMPTON BEACH STATE	033	LAND ACQUISI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	ALL OTI	3515	PARKS AND RECREA	3713	HAMPTON BEACH STATE	070	IN STATE TRA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	ALL OTI	3515	PARKS AND RECREA	3713	HAMPTON BEACH STATE	080	OUT OF STATE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	ALL OTI	3515	PARKS AND RECREA	3713	HAMPTON BEACH STATE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	ALL OTI	3515	PARKS AND RECREA	3717	LW CONSERVE FUND GF	030	EQUIPMENT N	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	ALL OTI	3515	PARKS AND RECREA	3717	LW CONSERVE FUND GF	033	LAND ACQUISI	0	0	0%	1,667	0%	0	0	0%	10,000	0%	20,000
2019	010	35	NATURAL	035	NATURA	ALL OTI	3515	PARKS AND RECREA	3717	LW CONSERVE FUND GF	034	CAPITAL PROJ	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	ALL OTI	3515	PARKS AND RECREA	3717	LW CONSERVE FUND GF	040	INDIRECT COS	0	3,335	0%	10,669	31%	0	4,362	0%	64,013	7%	128,025
2019	010	35	NATURAL	035	NATURA	ALL OTI	3515	PARKS AND RECREA	3717	LW CONSERVE FUND GF	041	AUDIT FUND S	0	449	0%	118	380%	145	464	320%	1,197	39%	1,420
2019	010	35	NATURAL	035	NATURA	ALL OTI	3515	PARKS AND RECREA	3717	LW CONSERVE FUND GF	070	IN STATE TRA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	ALL OTI	3515	PARKS AND RECREA	3717	LW CONSERVE FUND GF	072	GRANTS FEDE	0	344,315	0%	317,328	109%	145,000	464,498	320%	3,208,935	14%	3,807,933
2019	010	35	NATURAL	035	NATURA	ALL OTI	3515	PARKS AND RECREA	3717	LW CONSERVE FUND GF	080	OUT OF STATE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	ALL OTI	3515	PARKS AND RECREA	3717	LW CONSERVE FUND GF	102	CONTRACTS F	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	ALL OTI	3515	PARKS AND RECREA	3717	LW CONSERVE FUND GF	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	ALL OTI	3515	PARKS AND RECREA	3720	SERVICE PARKS	022	RENTS-LEASE	39,969	6,056	15%	71,665	8%	44,222	31,537	71%	79,290	40%	112,769
2019	010	35	NATURAL	035	NATURA	ALL OTI	3515	PARKS AND RECREA	3720	SERVICE PARKS	023	HEAT ELECTR	20,124	41,770	208%	19,244	217%	190,423	244,218	128%	182,095	134%	360,000
2019	010	35	NATURAL	035	NATURA	ALL OTI	3515	PARKS AND RECREA	3720	SERVICE PARKS	024	MAINT OTHER	333	74	22%	288	26%	13,004	12,670	97%	11,246	113%	24,000
2019	010	35	NATURAL	035	NATURA	ALL OTI	3515	PARKS AND RECREA	3720	SERVICE PARKS	026	ORGANIZATIO	0	0	0%	750	0%	8,500	0	0%	9,000	0%	9,000
2019	010	35	NATURAL	035	NATURA	ALL OTI	3515	PARKS AND RECREA	3720	SERVICE PARKS	027	TRANSFERS T	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	ALL OTI	3515	PARKS AND RECREA	3720	SERVICE PARKS	029	INTRA-AGENC	0	0	0%	112,958	0%	230,955	430,449	186%	358,749	120%	1,355,500
2019	010	35	NATURAL	035	NATURA	ALL OTI	3515	PARKS AND RECREA	3720	SERVICE PARKS	030	EQUIPMENT N	16,993	258	2%	25,097	1%	146,516	398,784	272%	216,394	184%	856,653
2019	010	35	NATURAL	035	NATURA	ALL OTI	3515	PARKS AND RECREA	3720	SERVICE PARKS	033	LAND ACQUISI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	ALL OTI	3515	PARKS AND RECREA	3720	SERVICE PARKS	037	TECHNOLOGY	0	0	0%	333	0%	0	0	0%	2,000	0%	4,000

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY DECEMBER ACTUAL	DECEMBER ACTUAL	actual vs prior yr	DECEMBER ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY19 ESTIMATE	actual vs.estimate	FY19 APPROPRIATION
2019	010	35	NATURAL	035	NATURA	ALL OTI	3515	PARKS AND RECREA	3720	SERVICE PARKS	038	TECHNOLOGY	0	0	0%	167	0%	0	0	0%	1,000	0%	2,000
2019	010	35	NATURAL	035	NATURA	ALL OTI	3515	PARKS AND RECREA	3720	SERVICE PARKS	039	TELECOMMUN	9,652	13,706	142%	12,889	106%	60,322	95,602	158%	80,553	119%	200,000
2019	010	35	NATURAL	035	NATURA	ALL OTI	3515	PARKS AND RECREA	3720	SERVICE PARKS	042	ADDITIONAL F	0	0	0%	12,531	0%	0	41,561	0%	75,185	55%	150,369
2019	010	35	NATURAL	035	NATURA	ALL OTI	3515	PARKS AND RECREA	3720	SERVICE PARKS	044	DEBT SERVICE	0	0	0%	2,253	0%	14,013	18,234	130%	24,490	74%	27,038
2019	010	35	NATURAL	035	NATURA	ALL OTI	3515	PARKS AND RECREA	3720	SERVICE PARKS	047	OWN FORCES	32,460	12,269	38%	36,987	33%	228,351	156,861	69%	260,194	60%	428,961
2019	010	35	NATURAL	035	NATURA	ALL OTI	3515	PARKS AND RECREA	3720	SERVICE PARKS	048	CONTRACTUA	41,931	77,638	185%	113,019	69%	202,970	422,899	208%	547,073	77%	1,431,886
2019	010	35	NATURAL	035	NATURA	ALL OTI	3515	PARKS AND RECREA	3720	SERVICE PARKS	049	TRANSFER TO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	ALL OTI	3515	PARKS AND RECREA	3720	SERVICE PARKS	057	BOOKS PERIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	ALL OTI	3515	PARKS AND RECREA	3720	SERVICE PARKS	061	UNEMPLOYME	0	133	0%	4,167	3%	2,208	1,629	74%	4,149	39%	50,000
2019	010	35	NATURAL	035	NATURA	ALL OTI	3515	PARKS AND RECREA	3720	SERVICE PARKS	062	WORKERS CO	0	6,409	0%	11,667	55%	56,850	68,969	121%	82,622	83%	140,000
2019	010	35	NATURAL	035	NATURA	ALL OTI	3515	PARKS AND RECREA	3720	SERVICE PARKS	064	RET PENSION	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	ALL OTI	3515	PARKS AND RECREA	3720	SERVICE PARKS	066	EMPLOYEE TR	0	599	0%	833	72%	3,585	949	26%	9,729	10%	10,000
2019	010	35	NATURAL	035	NATURA	ALL OTI	3515	PARKS AND RECREA	3720	SERVICE PARKS	069	PROMOTIONA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	ALL OTI	3515	PARKS AND RECREA	3720	SERVICE PARKS	070	IN STATE TRA	0	0	0%	250	0%	1,516	380	25%	1,516	25%	3,000
2019	010	35	NATURAL	035	NATURA	ALL OTI	3515	PARKS AND RECREA	3720	SERVICE PARKS	073	GRANTS NON	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	ALL OTI	3515	PARKS AND RECREA	3720	SERVICE PARKS	080	OUT OF STATE	0	1,625	0%	417	390%	0	1,625	0%	2,500	65%	5,000
2019	010	35	NATURAL	035	NATURA	ALL OTI	3515	PARKS AND RECREA	3720	SERVICE PARKS	102	CONTRACTS F	0	916	0%	24,423	4%	111,221	156,019	140%	191,244	82%	293,072
2019	010	35	NATURAL	035	NATURA	ALL OTI	3515	PARKS AND RECREA	3720	SERVICE PARKS	103	CONTRACTS F	21,470	44,217	206%	21,401	207%	319,359	484,858	152%	318,337	152%	784,343
2019	010	35	NATURAL	035	NATURA	ALL OTI	3515	PARKS AND RECREA	3720	SERVICE PARKS	106	GOODS FOR F	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	ALL OTI	3515	PARKS AND RECREA	3720	SERVICE PARKS	228	ELECTRONIC S	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	ALL OTI	3515	PARKS AND RECREA	3720	SERVICE PARKS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	ALL OTI	3515	PARKS AND RECREA	3721	ODIORNE POINT STATE F	033	LAND ACQUISI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	ALL OTI	3515	PARKS AND RECREA	3721	ODIORNE POINT STATE F	070	IN STATE TRA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	ALL OTI	3515	PARKS AND RECREA	3721	ODIORNE POINT STATE F	073	GRANTS NON	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	ALL OTI	3515	PARKS AND RECREA	3721	ODIORNE POINT STATE F	080	OUT OF STATE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	ALL OTI	3515	PARKS AND RECREA	3721	ODIORNE POINT STATE F	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	ALL OTI	3515	PARKS AND RECREA	3722	CONCESSION OPERATIO	022	RENTS-LEASE	75	27	36%	97	28%	150	482	322%	193	250%	1,000
2019	010	35	NATURAL	035	NATURA	ALL OTI	3515	PARKS AND RECREA	3722	CONCESSION OPERATIO	023	HEAT ELECTR	153	415	271%	153	271%	11,183	12,203	109%	11,183	109%	20,000
2019	010	35	NATURAL	035	NATURA	ALL OTI	3515	PARKS AND RECREA	3722	CONCESSION OPERATIO	024	MAINT OTHER	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	ALL OTI	3515	PARKS AND RECREA	3722	CONCESSION OPERATIO	026	ORGANIZATIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	ALL OTI	3515	PARKS AND RECREA	3722	CONCESSION OPERATIO	030	EQUIPMENT N	490	1,575	321%	1,145	138%	49,314	55,894	113%	115,249	48%	128,996
2019	010	35	NATURAL	035	NATURA	ALL OTI	3515	PARKS AND RECREA	3722	CONCESSION OPERATIO	033	LAND ACQUISI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	ALL OTI	3515	PARKS AND RECREA	3722	CONCESSION OPERATIO	039	TELECOMMUN	582	2,001	344%	638	313%	3,670	7,280	198%	4,027	181%	10,000
2019	010	35	NATURAL	035	NATURA	ALL OTI	3515	PARKS AND RECREA	3722	CONCESSION OPERATIO	042	ADDITIONAL F	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	ALL OTI	3515	PARKS AND RECREA	3722	CONCESSION OPERATIO	047	OWN FORCES	0	1,164	0%	2,917	40%	1,657	6,729	406%	3,316	203%	35,000
2019	010	35	NATURAL	035	NATURA	ALL OTI	3515	PARKS AND RECREA	3722	CONCESSION OPERATIO	048	CONTRACTUA	0	0	0%	833	0%	696	0	0%	10,000	0%	10,000
2019	010	35	NATURAL	035	NATURA	ALL OTI	3515	PARKS AND RECREA	3722	CONCESSION OPERATIO	062	WORKERS CO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	ALL OTI	3515	PARKS AND RECREA	3722	CONCESSION OPERATIO	070	IN STATE TRA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	ALL OTI	3515	PARKS AND RECREA	3722	CONCESSION OPERATIO	080	OUT OF STATE	0	0	0%	42	0%	0	0	0%	250	0%	500
2019	010	35	NATURAL	035	NATURA	ALL OTI	3515	PARKS AND RECREA	3722	CONCESSION OPERATIO	102	CONTRACTS F	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	ALL OTI	3515	PARKS AND RECREA	3722	CONCESSION OPERATIO	103	CONTRACTS F	0	0	0%	833	0%	4,372	4,820	110%	4,848	99%	10,000
2019	010	35	NATURAL	035	NATURA	ALL OTI	3515	PARKS AND RECREA	3722	CONCESSION OPERATIO	106	GOODS FOR F	3,872	14,391	372%	4,161	346%	728,382	847,321	116%	782,638	108%	1,300,000
2019	010	35	NATURAL	035	NATURA	ALL OTI	3515	PARKS AND RECREA	3722	CONCESSION OPERATIO	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	ALL OTI	3515	PARKS AND RECREA	3723	HAMPTON BEACH DONA	030	EQUIPMENT N	0	0	0%	15	0%	0	0	0%	89	0%	177
2019	010	35	NATURAL	035	NATURA	ALL OTI	3515	PARKS AND RECREA	3723	HAMPTON BEACH DONA	033	LAND ACQUISI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	ALL OTI	3515	PARKS AND RECREA	3723	HAMPTON BEACH DONA	070	IN STATE TRA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	ALL OTI	3515	PARKS AND RECREA	3723	HAMPTON BEACH DONA	073	GRANTS NON	0	0	0%	852	0%	0	0	0%	5,115	0%	10,229
2019	010	35	NATURAL	035	NATURA	ALL OTI	3515	PARKS AND RECREA	3723	HAMPTON BEACH DONA	080	OUT OF STATE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	ALL OTI	3515	PARKS AND RECREA	3723	HAMPTON BEACH DONA	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	ALL OTI	3515	PARKS AND RECREA	3736	STATE PARK BENCHES	033	LAND ACQUISI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	ALL OTI	3515	PARKS AND RECREA	3736	STATE PARK BENCHES	041	AUDIT FUND S	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	ALL OTI	3515	PARKS AND RECREA	3736	STATE PARK BENCHES	047	OWN FORCES	0	0	0%	125	0%	0	0	0%	750	0%	1,500
2019	010	35	NATURAL	035	NATURA	ALL OTI	3515	PARKS AND RECREA	3736	STATE PARK BENCHES	048	CONTRACTUA	0	0	0%	125	0%	0	0	0%	750	0%	1,500
2019	010	35	NATURAL	035	NATURA	ALL OTI	3515	PARKS AND RECREA	3736	STATE PARK BENCHES	054	TRUST FUND E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	ALL OTI	3515	PARKS AND RECREA	3736	STATE PARK BENCHES	070	IN STATE TRA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	ALL OTI	3515	PARKS AND RECREA	3736	STATE PARK BENCHES	080	OUT OF STATE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	ALL OTI	3515	PARKS AND RECREA	3736	STATE PARK BENCHES	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	ALL OTI	3515	PARKS AND RECREA	3737	MONADNOCK DEVELOP -	024	MAINT OTHER	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	ALL OTI	3515	PARKS AND RECREA	3737	MONADNOCK DEVELOP -	033	LAND ACQUISI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	ALL OTI	3515	PARKS AND RECREA	3737	MONADNOCK DEVELOP -	040	INDIRECT COS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	ALL OTI	3515	PARKS AND RECREA	3737	MONADNOCK DEVELOP -	041	AUDIT FUND S	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	ALL OTI	3515	PARKS AND RECREA	3737	MONADNOCK DEVELOP -	048	CONTRACTUA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	ALL OTI	3515	PARKS AND RECREA	3737	MONADNOCK DEVELOP -	070	IN STATE TRA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	ALL OTI	3515	PARKS AND RECREA	3737	MONADNOCK DEVELOP -	075	GRANTS SUBS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	ALL OTI	3515	PARKS AND RECREA	3737	MONADNOCK DEVELOP -	080	OUT OF STATE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	ALL OTI	3515	PARKS AND RECREA	3737	MONADNOCK DEVELOP -	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	ALL OTI	3515	PARKS AND RECREA	3742	MT WASHINGTON COMM	022	RENTS-LEASE	40	18	45%	122	15%	242	316	131%	739	43%	75,120
2019	010	35	NATURAL	035	NATURA	ALL OTI	3515	PARKS AND RECREA	3742	MT WASHINGTON COMM	023	HEAT ELECTR	2,168	7,305	337%	1,998	366%	83,179	108,453	130%	76,638	142%	120,000
2019	010	35	NATURAL	035	NATURA	ALL OTI	3515	PARKS AND RECREA	3742	MT WASHINGTON COMM	024	MAINT OTHER	0	0	0%	208	0%	131	865	660%	511	169%	2,500
2019	010	35	NATURAL	035	NATURA	ALL OTI	3515	PARKS AND RECREA	3742	MT WASHINGTON COMM	030	EQUIPMENT N	0	0	0%	2,083	0%	635	5,837	919%	1,087	537%	25,000
2019	010	35	NATURAL	035	NATURA	ALL OTI	3515	PARKS AND RECREA	3742	MT WASHINGTON COMM	033	LAND ACQUISI	0	0	0%	17,697	0%	212,358	212,358	100%	212,359	100%	212,359
2019	010	35	NATURAL	035	NATURA	ALL OTI	3515	PARKS AND RECREA	3742	MT WASHINGTON COMM	034	CAPITAL PROJ	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	ALL OTI	3515	PARKS AND RECREA	3742	MT WASHINGTON COMM	037	TECHNOLOGY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	ALL OTI	3515	PARKS AND RECREA	3742	MT WASHINGTON COMM	039	TELECOMMUN	372	780	210%	443	176%	3,545	4,576	129%	4,228	108%	9,000
2019	010	35	NATURAL	035	NATURA	ALL OTI	3515	PARKS AND RECREA	3742	MT WASHINGTON COMM	044	DEBT SERVICE	0	0	0%	10,512	0%	15,561	46,349	298%	17,257	269%	126,149
2019	010	35	NATURAL	035	NATURA	ALL OTI	3515	PARKS AND RECREA	3742	MT WASHINGTON COMM	047	OWN FORCES	183	140	76%	247	57%	9,235	7,142	77%	12,481	57%	20,000
2019	010	35	NATURAL	035	NATURA	ALL OTI	3515	PARKS AND RECREA	3742	MT WASHINGTON COMM	048	CONTRACTUA	5,060	225	4%	3,035	7%	26,130	3,245	12%	15,674	21%	43,580
2019	010	35	NATURAL	035	NATURA	ALL OTI	3515	PARKS AND RECREA	3742	MT WASHINGTON COMM	064	RET PENSION	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	ALL OTI	3515	PARKS AND RECREA	3742	MT WASHINGTON COMM	066	EMPLOYEE TR	40	0	0%	34	0%	40	0	0%	34	0%	500
2019	010	35	NATURAL	035	NATURA	ALL OTI	3515	PARKS AND RECREA	3742	MT WASHINGTON COMM	069	PROMOTIONA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	ALL OTI	3515	PARKS AND RECREA	3742	MT WASHINGTON COMM	070	IN STATE TRA	365	0	0%	388	0%	365	0	0%	388	0%	700
2019	010	35	NATURAL	035	NATURA	ALL OTI	3515	PARKS AND RECREA	3742	MT WASHINGTON COMM	080	OUT OF STATE	0	1,030	0%	208	495%	0	2,090	0%	1,250	167%	2,500
2019	010	35	NATURAL	035	NATURA	ALL OTI	3515	PARKS AND RECREA	3742	MT WASHINGTON COMM	102	CONTRACTS F	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	ALL OTI	3515	PARKS AND RECREA	3742	MT WASHINGTON COMM	103	CONTRACTS F	2,046	7,835	383%	8,199	96%	10,475	23,839	228%	41,985	57%	45,987
2019	010	35	NATURAL	035	NATURA	ALL OTI	3515	PARKS AND RECREA	3742	MT WASHINGTON COMM	106	GOODS FOR F	139	4,845	3,484%	195	2,483%	266,201	323,849	122%	373,472	87%	550,000
2019	010	35	NATURAL	035	NATURA	ALL OTI	3515	PARKS AND RECREA	3742	MT WASHINGTON COMM	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	ALL OTI	3515	PARKS AND RECREA	3744	MT WASHINGTON FIRE R	030	EQUIPMENT N	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	ALL OTI	3515	PARKS AND RECREA	3744	MT WASHINGTON FIRE R	033	LAND ACQUISI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	ALL OTI	3515	PARKS AND RECREA	3744	MT WASHINGTON FIRE R	047	OWN FORCES	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	ALL OTI	3515	PARKS AND RECREA	3744	MT WASHINGTON FIRE R	048	CONTRACTUA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	ALL OTI	3515	PARKS AND RECREA	3744	MT WASHINGTON FIRE R	070	IN STATE TRA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	ALL OTI	3515	PARKS AND RECREA	3744	MT WASHINGTON FIRE R	080	OUT OF STATE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	ALL OTI	3515	PARKS AND RECREA	3744	MT WASHINGTON FIRE R	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	ALL OTI	3515	PARKS AND RECREA	3745	CLH STEWARDSHIP END	022	RENTS-LEASE	0	0	0%	2,094	0%	10,000	24,950	250%	25,128	99%	25,128
2019	010	35	NATURAL	035	NATURA	ALL OTI	3515	PARKS AND RECREA	3745	CLH STEWARDSHIP END	030	EQUIPMENT N	0	0	0%	7,761	0%	0	0	0%	46,568	0%	93,136
2019	010	35	NATURAL	035	NATURA	ALL OTI	3515	PARKS AND RECREA	3745	CLH STEWARDSHIP END	033	LAND ACQUISI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	ALL OTI	3515	PARKS AND RECREA	3745	CLH STEWARDSHIP END	047	OWN FORCES	0	0	0%	4,167	0%	39,343	19,658	50%	25,000	79%	50,000
2019	010	35	NATURAL	035	NATURA	ALL OTI	3515	PARKS AND RECREA	3745	CLH STEWARDSHIP END	048	CONTRACTUA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	ALL OTI	3515	PARKS AND RECREA	3745	CLH STEWARDSHIP END	070	IN STATE TRA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	ALL OTI	3515	PARKS AND RECREA	3745	CLH STEWARDSHIP END	073	GRANTS NON	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	ALL OTI	3515	PARKS AND RECREA	3745	CLH STEWARDSHIP END	080	OUT OF STATE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	ALL OTI	3515	PARKS AND RECREA	3745	CLH STEWARDSHIP END	102	CONTRACTS F	0	0	0%	2,500	0%	0	0	0%	15,000	0%	30,000
2019	010	35	NATURAL	035	NATURA	ALL OTI	3515	PARKS AND RECREA	3745	CLH STEWARDSHIP END	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	ALL OTI	3515	PARKS AND RECREA	3746	CLH ROAD MAINTENANC	030	EQUIPMENT N	0	0	0%	1,272	0%	0	0	0%	7,632	0%	15,263
2019	010	35	NATURAL	035	NATURA	ALL OTI	3515	PARKS AND RECREA	3746	CLH ROAD MAINTENANC	033	LAND ACQUISI	0	0	0%	0	0%	0	0	0%	0	0%	0

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY DECEMBER ACTUAL	DECEMBER ACTUAL	actual vs prior yr	DECEMBER ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY19 ESTIMATE	actual vs.estimate	FY19 APPROPRIATION
2019	010	35	NATURAL	035	NATURA	ALL OTI	3515	PARKS AND RECREA	3746	CLH ROAD MAINTENANC	047	OWN FORCES	0	0	0%	0	0%	13,999	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	ALL OTI	3515	PARKS AND RECREA	3746	CLH ROAD MAINTENANC	070	IN STATE TRA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	ALL OTI	3515	PARKS AND RECREA	3746	CLH ROAD MAINTENANC	080	OUT OF STATE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	ALL OTI	3515	PARKS AND RECREA	3746	CLH ROAD MAINTENANC	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	ALL OTI	3515	PARKS AND RECREA	3750	PROMOTION PROJECTS	033	LAND ACQUISI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	ALL OTI	3515	PARKS AND RECREA	3750	PROMOTION PROJECTS	069	PROMOTIONA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	ALL OTI	3515	PARKS AND RECREA	3750	PROMOTION PROJECTS	070	IN STATE TRA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	ALL OTI	3515	PARKS AND RECREA	3750	PROMOTION PROJECTS	080	OUT OF STATE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	ALL OTI	3515	PARKS AND RECREA	3750	PROMOTION PROJECTS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	ALL OTI	3515	PARKS AND RECREA	3754	WENTWORTH COOLIDGE	033	LAND ACQUISI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	ALL OTI	3515	PARKS AND RECREA	3754	WENTWORTH COOLIDGE	070	IN STATE TRA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	ALL OTI	3515	PARKS AND RECREA	3754	WENTWORTH COOLIDGE	073	GRANTS NON	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	ALL OTI	3515	PARKS AND RECREA	3754	WENTWORTH COOLIDGE	080	OUT OF STATE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	ALL OTI	3515	PARKS AND RECREA	3754	WENTWORTH COOLIDGE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	ALL OTI	3515	PARKS AND RECREA	3768	NRTF 04	033	LAND ACQUISI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	ALL OTI	3515	PARKS AND RECREA	3768	NRTF 04	070	IN STATE TRA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	ALL OTI	3515	PARKS AND RECREA	3768	NRTF 04	075	GRANTS SUBS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	ALL OTI	3515	PARKS AND RECREA	3768	NRTF 04	080	OUT OF STATE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	ALL OTI	3515	PARKS AND RECREA	3768	NRTF 04	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	ALL OTI	3515	PARKS AND RECREA	3772	RECREATIONAL TRAILS	033	LAND ACQUISI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	ALL OTI	3515	PARKS AND RECREA	3772	RECREATIONAL TRAILS	070	IN STATE TRA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	ALL OTI	3515	PARKS AND RECREA	3772	RECREATIONAL TRAILS	074	GRANTS FOR	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	ALL OTI	3515	PARKS AND RECREA	3772	RECREATIONAL TRAILS	080	OUT OF STATE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	ALL OTI	3515	PARKS AND RECREA	3772	RECREATIONAL TRAILS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	ALL OTI	3515	PARKS AND RECREA	3777	NATL RECREATIONAL TR	022	RENTS-LEASE	11,858	16,610	140%	29,448	56%	40,945	72,848	178%	101,688	72%	148,900
2019	010	35	NATURAL	035	NATURA	ALL OTI	3515	PARKS AND RECREA	3777	NATL RECREATIONAL TR	026	ORGANIZATIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	ALL OTI	3515	PARKS AND RECREA	3777	NATL RECREATIONAL TR	030	EQUIPMENT N	0	0	0%	833	0%	0	6,974	0%	5,000	139%	10,000
2019	010	35	NATURAL	035	NATURA	ALL OTI	3515	PARKS AND RECREA	3777	NATL RECREATIONAL TR	033	LAND ACQUISI	0	0	0%	167	0%	0	0	0%	1,000	0%	2,000
2019	010	35	NATURAL	035	NATURA	ALL OTI	3515	PARKS AND RECREA	3777	NATL RECREATIONAL TR	040	INDIRECT COS	0	0	0%	7,250	0%	0	0	0%	43,500	0%	87,000
2019	010	35	NATURAL	035	NATURA	ALL OTI	3515	PARKS AND RECREA	3777	NATL RECREATIONAL TR	041	AUDIT FUND S	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	ALL OTI	3515	PARKS AND RECREA	3777	NATL RECREATIONAL TR	047	OWN FORCES	0	2,314	0%	2,750	84%	10,000	22,730	227%	24,819	92%	33,000
2019	010	35	NATURAL	035	NATURA	ALL OTI	3515	PARKS AND RECREA	3777	NATL RECREATIONAL TR	048	CONTRACTUA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	ALL OTI	3515	PARKS AND RECREA	3777	NATL RECREATIONAL TR	070	IN STATE TRA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	ALL OTI	3515	PARKS AND RECREA	3777	NATL RECREATIONAL TR	072	GRANTS FEDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	ALL OTI	3515	PARKS AND RECREA	3777	NATL RECREATIONAL TR	074	GRANTS FOR	121,254	70,251	58%	239,322	29%	488,495	363,852	74%	964,157	38%	1,680,562
2019	010	35	NATURAL	035	NATURA	ALL OTI	3515	PARKS AND RECREA	3777	NATL RECREATIONAL TR	075	GRANTS SUBS	0	0	0%	167	0%	2,160	0	0%	2,000	0%	2,000
2019	010	35	NATURAL	035	NATURA	ALL OTI	3515	PARKS AND RECREA	3777	NATL RECREATIONAL TR	080	OUT OF STATE	115	0	0%	651	0%	1,169	2,427	208%	6,594	37%	6,594
2019	010	35	NATURAL	035	NATURA	ALL OTI	3515	PARKS AND RECREA	3777	NATL RECREATIONAL TR	102	CONTRACTS F	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	ALL OTI	3515	PARKS AND RECREA	3777	NATL RECREATIONAL TR	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	ALL OTI	3515	PARKS AND RECREA	3999	LAND - WATER CONSER	033	LAND ACQUISI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	ALL OTI	3515	PARKS AND RECREA	3999	LAND - WATER CONSER	040	INDIRECT COS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	ALL OTI	3515	PARKS AND RECREA	3999	LAND - WATER CONSER	041	AUDIT FUND S	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	ALL OTI	3515	PARKS AND RECREA	3999	LAND - WATER CONSER	049	TRANSFER TO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	ALL OTI	3515	PARKS AND RECREA	3999	LAND - WATER CONSER	070	IN STATE TRA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	ALL OTI	3515	PARKS AND RECREA	3999	LAND - WATER CONSER	072	GRANTS FEDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	ALL OTI	3515	PARKS AND RECREA	3999	LAND - WATER CONSER	080	OUT OF STATE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	ALL OTI	3515	PARKS AND RECREA	3999	LAND - WATER CONSER	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	ALL OTI	3515	PARKS AND RECREA	4044	FEMA 2008 ICE STORM	033	LAND ACQUISI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	ALL OTI	3515	PARKS AND RECREA	4044	FEMA 2008 ICE STORM	034	CAPITAL PROJ	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	ALL OTI	3515	PARKS AND RECREA	4044	FEMA 2008 ICE STORM	070	IN STATE TRA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	ALL OTI	3515	PARKS AND RECREA	4044	FEMA 2008 ICE STORM	072	GRANTS FEDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	ALL OTI	3515	PARKS AND RECREA	4044	FEMA 2008 ICE STORM	080	OUT OF STATE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	ALL OTI	3515	PARKS AND RECREA	4044	FEMA 2008 ICE STORM	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	ALL OTI	3515	PARKS AND RECREA	5204	GROTON WIND SETTLEM	033	LAND ACQUISI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	ALL OTI	3515	PARKS AND RECREA	5204	GROTON WIND SETTLEM	047	OWN FORCES	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	ALL OTI	3515	PARKS AND RECREA	5204	GROTON WIND SETTLEM	103	CONTRACTS F	0	0	0%	0	0%	2,400	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	ALL OTI	3515	PARKS AND RECREA	5204	GROTON WIND SETTLEM	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	ALL OTI	3515	PARKS AND RECREA	6161	UNEMPLOYMENT COMPE	033	LAND ACQUISI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	ALL OTI	3515	PARKS AND RECREA	6161	UNEMPLOYMENT COMPE	061	UNEMPLOYME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	ALL OTI	3515	PARKS AND RECREA	6161	UNEMPLOYMENT COMPE	070	IN STATE TRA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	ALL OTI	3515	PARKS AND RECREA	6161	UNEMPLOYMENT COMPE	080	OUT OF STATE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	ALL OTI	3515	PARKS AND RECREA	6161	UNEMPLOYMENT COMPE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	ALL OTI	3515	PARKS AND RECREA	7044	HAMPTON BEACH AREA	033	LAND ACQUISI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	ALL OTI	3515	PARKS AND RECREA	7044	HAMPTON BEACH AREA	070	IN STATE TRA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	ALL OTI	3515	PARKS AND RECREA	7044	HAMPTON BEACH AREA	080	OUT OF STATE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	ALL OTI	3515	PARKS AND RECREA	7044	HAMPTON BEACH AREA	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	ALL OTI	3515	PARKS AND RECREA	7300	HAMPTON METERS	023	HEAT ELECTR	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	ALL OTI	3515	PARKS AND RECREA	7300	HAMPTON METERS	024	MAINT OTHER	0	0	0%	83	0%	0	0	0%	500	0%	1,000
2019	010	35	NATURAL	035	NATURA	ALL OTI	3515	PARKS AND RECREA	7300	HAMPTON METERS	027	TRANSFERS T	0	0	0%	6,236	0%	0	13,688	0%	37,416	37%	74,832
2019	010	35	NATURAL	035	NATURA	ALL OTI	3515	PARKS AND RECREA	7300	HAMPTON METERS	029	INTRA-AGENC	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	ALL OTI	3515	PARKS AND RECREA	7300	HAMPTON METERS	030	EQUIPMENT N	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	ALL OTI	3515	PARKS AND RECREA	7300	HAMPTON METERS	033	LAND ACQUISI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	ALL OTI	3515	PARKS AND RECREA	7300	HAMPTON METERS	039	TELECOMMUN	130	283	218%	137	207%	1,603	1,720	107%	1,688	102%	3,800
2019	010	35	NATURAL	035	NATURA	ALL OTI	3515	PARKS AND RECREA	7300	HAMPTON METERS	044	DEBT SERVICE	0	0	0%	14,946	0%	0	0	0%	89,675	0%	179,350
2019	010	35	NATURAL	035	NATURA	ALL OTI	3515	PARKS AND RECREA	7300	HAMPTON METERS	047	OWN FORCES	0	0	0%	83	0%	100	0	0%	297	0%	1,000
2019	010	35	NATURAL	035	NATURA	ALL OTI	3515	PARKS AND RECREA	7300	HAMPTON METERS	048	CONTRACTUA	0	0	0%	417	0%	0	0	0%	2,500	0%	5,000
2019	010	35	NATURAL	035	NATURA	ALL OTI	3515	PARKS AND RECREA	7300	HAMPTON METERS	070	IN STATE TRA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	ALL OTI	3515	PARKS AND RECREA	7300	HAMPTON METERS	080	OUT OF STATE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	ALL OTI	3515	PARKS AND RECREA	7300	HAMPTON METERS	102	CONTRACTS F	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	ALL OTI	3515	PARKS AND RECREA	7300	HAMPTON METERS	103	CONTRACTS F	449	0	0%	2,631	0%	30,242	57,005	188%	177,104	32%	389,542
2019	010	35	NATURAL	035	NATURA	ALL OTI	3515	PARKS AND RECREA	7300	HAMPTON METERS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	ALL OTI	3515	PARKS AND RECREA	7301	HAMPTON BEACH CAPITA	022	RENTS-LEASE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	ALL OTI	3515	PARKS AND RECREA	7301	HAMPTON BEACH CAPITA	024	MAINT OTHER	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	ALL OTI	3515	PARKS AND RECREA	7301	HAMPTON BEACH CAPITA	026	ORGANIZATIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	ALL OTI	3515	PARKS AND RECREA	7301	HAMPTON BEACH CAPITA	030	EQUIPMENT N	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	ALL OTI	3515	PARKS AND RECREA	7301	HAMPTON BEACH CAPITA	033	LAND ACQUISI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	ALL OTI	3515	PARKS AND RECREA	7301	HAMPTON BEACH CAPITA	044	DEBT SERVICE	2,146	0	0%	3,121	0%	19,069	65,615	344%	27,735	237%	200,000
2019	010	35	NATURAL	035	NATURA	ALL OTI	3515	PARKS AND RECREA	7301	HAMPTON BEACH CAPITA	047	OWN FORCES	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	ALL OTI	3515	PARKS AND RECREA	7301	HAMPTON BEACH CAPITA	048	CONTRACTUA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	ALL OTI	3515	PARKS AND RECREA	7301	HAMPTON BEACH CAPITA	070	IN STATE TRA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	ALL OTI	3515	PARKS AND RECREA	7301	HAMPTON BEACH CAPITA	080	OUT OF STATE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	ALL OTI	3515	PARKS AND RECREA	7301	HAMPTON BEACH CAPITA	102	CONTRACTS F	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	ALL OTI	3515	PARKS AND RECREA	7301	HAMPTON BEACH CAPITA	103	CONTRACTS F	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	ALL OTI	3515	PARKS AND RECREA	7301	HAMPTON BEACH CAPITA	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	ALL OTI	3515	PARKS AND RECREA	8146	WORKERS COMPENSATI	033	LAND ACQUISI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	ALL OTI	3515	PARKS AND RECREA	8146	WORKERS COMPENSATI	062	WORKERS CO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	ALL OTI	3515	PARKS AND RECREA	8146	WORKERS COMPENSATI	070	IN STATE TRA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	ALL OTI	3515	PARKS AND RECREA	8146	WORKERS COMPENSATI	080	OUT OF STATE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	ALL OTI	3515	PARKS AND RECREA	8146	WORKERS COMPENSATI	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	ALL OTI	3515	PARKS AND RECREA	8669	HOMELAND SECURITY P	103	CONTRACTS F	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	ALL OTI	3515	PARKS AND RECREA	8669	HOMELAND SECURITY P	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	ALL OTI	3520	TRAVEL AND TOURIS	3576	INTERNATIONAL TOURIS	026	ORGANIZATIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	ALL OTI	3520	TRAVEL AND TOURIS	3576	INTERNATIONAL TOURIS	033	LAND ACQUISI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	ALL OTI	3520	TRAVEL AND TOURIS	3576	INTERNATIONAL TOURIS	069	PROMOTIONA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	ALL OTI	3520	TRAVEL AND TOURIS	3576	INTERNATIONAL TOURIS	070	IN STATE TRA	0	0	0%	0	0%	0	0	0%	0	0%	0

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY DECEMBER ACTUAL	DECEMBER ACTUAL	actual vs prior yr	DECEMBER ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY19 ESTIMATE	actual vs.estimate	FY19 APPROPRIATION
2019	010	35	NATURAL	035	NATURA	ALL OTI	3520	TRAVEL AND TOURIS	3576	INTERNATIONAL TOURIS	080	OUT OF STATE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	ALL OTI	3520	TRAVEL AND TOURIS	3576	INTERNATIONAL TOURIS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	ALL OTI	3520	TRAVEL AND TOURIS	3620	DIVISION OF TRAVEL - T	022	RENTS-LEASE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	ALL OTI	3520	TRAVEL AND TOURIS	3620	DIVISION OF TRAVEL - T	026	ORGANIZATIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	ALL OTI	3520	TRAVEL AND TOURIS	3620	DIVISION OF TRAVEL - T	027	TRANSFERS T	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	ALL OTI	3520	TRAVEL AND TOURIS	3620	DIVISION OF TRAVEL - T	029	INTRA-AGENC	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	ALL OTI	3520	TRAVEL AND TOURIS	3620	DIVISION OF TRAVEL - T	030	EQUIPMENT N	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	ALL OTI	3520	TRAVEL AND TOURIS	3620	DIVISION OF TRAVEL - T	033	LAND ACQUISI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	ALL OTI	3520	TRAVEL AND TOURIS	3620	DIVISION OF TRAVEL - T	037	TECHNOLOGY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	ALL OTI	3520	TRAVEL AND TOURIS	3620	DIVISION OF TRAVEL - T	038	TECHNOLOGY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	ALL OTI	3520	TRAVEL AND TOURIS	3620	DIVISION OF TRAVEL - T	039	TELECOMMUN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	ALL OTI	3520	TRAVEL AND TOURIS	3620	DIVISION OF TRAVEL - T	049	TRANSFER TO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	ALL OTI	3520	TRAVEL AND TOURIS	3620	DIVISION OF TRAVEL - T	064	RET PENSION	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	ALL OTI	3520	TRAVEL AND TOURIS	3620	DIVISION OF TRAVEL - T	069	PROMOTIONA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	ALL OTI	3520	TRAVEL AND TOURIS	3620	DIVISION OF TRAVEL - T	070	IN STATE TRA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	ALL OTI	3520	TRAVEL AND TOURIS	3620	DIVISION OF TRAVEL - T	075	GRANTS SUBS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	ALL OTI	3520	TRAVEL AND TOURIS	3620	DIVISION OF TRAVEL - T	080	OUT OF STATE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	ALL OTI	3520	TRAVEL AND TOURIS	3620	DIVISION OF TRAVEL - T	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	ALL OTI	3520	TRAVEL AND TOURIS	3625	TRAVEL/TOURISM REVOL	030	EQUIPMENT N	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	ALL OTI	3520	TRAVEL AND TOURIS	3625	TRAVEL/TOURISM REVOL	033	LAND ACQUISI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	ALL OTI	3520	TRAVEL AND TOURIS	3625	TRAVEL/TOURISM REVOL	048	CONTRACTUA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	ALL OTI	3520	TRAVEL AND TOURIS	3625	TRAVEL/TOURISM REVOL	066	EMPLOYEE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	ALL OTI	3520	TRAVEL AND TOURIS	3625	TRAVEL/TOURISM REVOL	069	PROMOTIONA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	ALL OTI	3520	TRAVEL AND TOURIS	3625	TRAVEL/TOURISM REVOL	070	IN STATE TRA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	ALL OTI	3520	TRAVEL AND TOURIS	3625	TRAVEL/TOURISM REVOL	080	OUT OF STATE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	ALL OTI	3520	TRAVEL AND TOURIS	3625	TRAVEL/TOURISM REVOL	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	ALL OTI	3520	TRAVEL AND TOURIS	5080	NCIC-COOS COUNTY WE	033	LAND ACQUISI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	ALL OTI	3520	TRAVEL AND TOURIS	5080	NCIC-COOS COUNTY WE	070	IN STATE TRA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	ALL OTI	3520	TRAVEL AND TOURIS	5080	NCIC-COOS COUNTY WE	072	GRANTS FEDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	ALL OTI	3520	TRAVEL AND TOURIS	5080	NCIC-COOS COUNTY WE	080	OUT OF STATE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	ALL OTI	3520	TRAVEL AND TOURIS	5080	NCIC-COOS COUNTY WE	103	CONTRACTS F	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	ALL OTI	3520	TRAVEL AND TOURIS	5080	NCIC-COOS COUNTY WE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	ALL OTI	3520	TRAVEL AND TOURIS	5452	USDA-COOS COUNTY W	033	LAND ACQUISI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	ALL OTI	3520	TRAVEL AND TOURIS	5452	USDA-COOS COUNTY W	040	INDIRECT COS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	ALL OTI	3520	TRAVEL AND TOURIS	5452	USDA-COOS COUNTY W	041	AUDIT FUND S	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	ALL OTI	3520	TRAVEL AND TOURIS	5452	USDA-COOS COUNTY W	070	IN STATE TRA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	ALL OTI	3520	TRAVEL AND TOURIS	5452	USDA-COOS COUNTY W	075	GRANTS SUBS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	ALL OTI	3520	TRAVEL AND TOURIS	5452	USDA-COOS COUNTY W	080	OUT OF STATE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	ALL OTI	3520	TRAVEL AND TOURIS	5452	USDA-COOS COUNTY W	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	ALL OTI	3520	TRAVEL AND TOURIS	5874	TRAVEL - TOURISM DEV	033	LAND ACQUISI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	ALL OTI	3520	TRAVEL AND TOURIS	5874	TRAVEL - TOURISM DEV	069	PROMOTIONA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	ALL OTI	3520	TRAVEL AND TOURIS	5874	TRAVEL - TOURISM DEV	070	IN STATE TRA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	ALL OTI	3520	TRAVEL AND TOURIS	5874	TRAVEL - TOURISM DEV	080	OUT OF STATE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	ALL OTI	3520	TRAVEL AND TOURIS	5874	TRAVEL - TOURISM DEV	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	ALL OTI	3525	DIV OF FILM AND DIC	2005	FILM AND DIGITAL MEDIA	026	ORGANIZATIO	750	0	0%	0	0%	750	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	ALL OTI	3525	DIV OF FILM AND DIC	2005	FILM AND DIGITAL MEDIA	030	EQUIPMENT N	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	ALL OTI	3525	DIV OF FILM AND DIC	2005	FILM AND DIGITAL MEDIA	039	TELECOMMUN	21	0	0%	0	0%	123	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	ALL OTI	3525	DIV OF FILM AND DIC	2005	FILM AND DIGITAL MEDIA	069	PROMOTIONA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	ALL OTI	3525	DIV OF FILM AND DIC	2005	FILM AND DIGITAL MEDIA	070	IN STATE TRA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	ALL OTI	3525	DIV OF FILM AND DIC	2005	FILM AND DIGITAL MEDIA	080	OUT OF STATE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	ALL OTI	3525	DIV OF FILM AND DIC	2005	FILM AND DIGITAL MEDIA	102	CONTRACTS F	0	0	0%	833	0%	0	10,000	0%	5,000	200%	10,000
2019	010	35	NATURAL	035	NATURA	ALL OTI	3525	DIV OF FILM AND DIC	2005	FILM AND DIGITAL MEDIA	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	ALL OTI	3530	STATE LIBRARY	2551	CENTRAL LIBRARY SERV	022	RENTS-LEASE	127	254	200%	318	80%	2,498	1,778	71%	6,259	28%	6,465
2019	010	35	NATURAL	035	NATURA	ALL OTI	3530	STATE LIBRARY	2551	CENTRAL LIBRARY SERV	024	MAINT OTHER	0	0	0%	250	0%	2,499	2,499	100%	3,000	83%	3,000
2019	010	35	NATURAL	035	NATURA	ALL OTI	3530	STATE LIBRARY	2551	CENTRAL LIBRARY SERV	026	ORGANIZATIO	0	0	0%	250	0%	3,000	3,000	100%	3,000	100%	3,000
2019	010	35	NATURAL	035	NATURA	ALL OTI	3530	STATE LIBRARY	2551	CENTRAL LIBRARY SERV	039	TELECOMMUN	391	636	163%	396	161%	2,245	3,986	178%	2,271	176%	8,283
2019	010	35	NATURAL	035	NATURA	ALL OTI	3530	STATE LIBRARY	2551	CENTRAL LIBRARY SERV	041	AUDIT FUND S	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	ALL OTI	3530	STATE LIBRARY	2551	CENTRAL LIBRARY SERV	049	TRANSFER TO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	ALL OTI	3530	STATE LIBRARY	2551	CENTRAL LIBRARY SERV	057	BOOKS PERIO	2,401	3,776	157%	2,003	189%	11,802	11,474	97%	9,845	117%	25,000
2019	010	35	NATURAL	035	NATURA	ALL OTI	3530	STATE LIBRARY	2551	CENTRAL LIBRARY SERV	070	IN STATE TRA	0	0	0%	83	0%	0	0	0%	500	0%	1,000
2019	010	35	NATURAL	035	NATURA	ALL OTI	3530	STATE LIBRARY	2551	CENTRAL LIBRARY SERV	080	OUT OF STATE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	ALL OTI	3530	STATE LIBRARY	2551	CENTRAL LIBRARY SERV	102	CONTRACTS F	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	ALL OTI	3530	STATE LIBRARY	2551	CENTRAL LIBRARY SERV	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	ALL OTI	3530	STATE LIBRARY	2552	NH AUTOMATED INFORM	039	TELECOMMUN	66	66	100%	66	100%	395	395	100%	397	100%	1,194
2019	010	35	NATURAL	035	NATURA	ALL OTI	3530	STATE LIBRARY	2552	NH AUTOMATED INFORM	057	BOOKS PERIO	0	0	0%	7,500	0%	94,000	90,000	96%	90,000	100%	90,000
2019	010	35	NATURAL	035	NATURA	ALL OTI	3530	STATE LIBRARY	2552	NH AUTOMATED INFORM	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	ALL OTI	3530	STATE LIBRARY	2553	SVC TO PERSONS W/ DIS	022	RENTS-LEASE	80	40	50%	86	47%	240	240	100%	258	93%	516
2019	010	35	NATURAL	035	NATURA	ALL OTI	3530	STATE LIBRARY	2553	SVC TO PERSONS W/ DIS	039	TELECOMMUN	91	98	108%	116	85%	551	1,038	188%	704	147%	1,899
2019	010	35	NATURAL	035	NATURA	ALL OTI	3530	STATE LIBRARY	2553	SVC TO PERSONS W/ DIS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	ALL OTI	3530	STATE LIBRARY	2554	FEDERAL LIBRARY PROG	022	RENTS-LEASE	0	0	0%	1,751	0%	990	0	0%	21,010	0%	21,010
2019	010	35	NATURAL	035	NATURA	ALL OTI	3530	STATE LIBRARY	2554	FEDERAL LIBRARY PROG	024	MAINT OTHER	0	0	0%	94	0%	867	0	0%	1,133	0%	1,133
2019	010	35	NATURAL	035	NATURA	ALL OTI	3530	STATE LIBRARY	2554	FEDERAL LIBRARY PROG	026	ORGANIZATIO	5,000	0	0%	4,899	0%	7,728	2,729	35%	7,572	36%	7,572
2019	010	35	NATURAL	035	NATURA	ALL OTI	3530	STATE LIBRARY	2554	FEDERAL LIBRARY PROG	028	TRANSFERS T	4,163	1,220	29%	6,368	19%	16,469	13,633	83%	25,194	54%	77,370
2019	010	35	NATURAL	035	NATURA	ALL OTI	3530	STATE LIBRARY	2554	FEDERAL LIBRARY PROG	030	EQUIPMENT N	0	0	0%	7,455	0%	0	25,597	0%	44,730	57%	89,459
2019	010	35	NATURAL	035	NATURA	ALL OTI	3530	STATE LIBRARY	2554	FEDERAL LIBRARY PROG	039	TELECOMMUN	0	54	0%	167	32%	214	326	152%	1,000	33%	2,000
2019	010	35	NATURAL	035	NATURA	ALL OTI	3530	STATE LIBRARY	2554	FEDERAL LIBRARY PROG	040	INDIRECT COS	0	0	0%	7,850	0%	0	0	0%	47,102	0%	94,204
2019	010	35	NATURAL	035	NATURA	ALL OTI	3530	STATE LIBRARY	2554	FEDERAL LIBRARY PROG	041	AUDIT FUND S	0	0	0%	325	0%	0	0	0%	1,947	0%	3,894
2019	010	35	NATURAL	035	NATURA	ALL OTI	3530	STATE LIBRARY	2554	FEDERAL LIBRARY PROG	042	ADDITIONAL F	0	0	0%	6,843	0%	0	9,516	0%	41,060	23%	82,121
2019	010	35	NATURAL	035	NATURA	ALL OTI	3530	STATE LIBRARY	2554	FEDERAL LIBRARY PROG	057	BOOKS PERIO	2,500	0	0%	5,903	0%	114,439	192,852	169%	270,198	71%	386,362
2019	010	35	NATURAL	035	NATURA	ALL OTI	3530	STATE LIBRARY	2554	FEDERAL LIBRARY PROG	070	IN STATE TRA	0	0	0%	912	0%	51	0	0%	10,949	0%	10,949
2019	010	35	NATURAL	035	NATURA	ALL OTI	3530	STATE LIBRARY	2554	FEDERAL LIBRARY PROG	072	GRANTS FEDE	0	0	0%	1,654	0%	0	0	0%	9,925	0%	19,850
2019	010	35	NATURAL	035	NATURA	ALL OTI	3530	STATE LIBRARY	2554	FEDERAL LIBRARY PROG	080	OUT OF STATE	0	0	0%	588	0%	0	0	0%	3,528	0%	7,056
2019	010	35	NATURAL	035	NATURA	ALL OTI	3530	STATE LIBRARY	2554	FEDERAL LIBRARY PROG	102	CONTRACTS F	0	0	0%	11,805	0%	0	48,620	0%	70,832	69%	141,665
2019	010	35	NATURAL	035	NATURA	ALL OTI	3530	STATE LIBRARY	2554	FEDERAL LIBRARY PROG	103	CONTRACTS F	301	398	132%	1,286	31%	1,781	2,895	163%	7,610	38%	13,826
2019	010	35	NATURAL	035	NATURA	ALL OTI	3530	STATE LIBRARY	2554	FEDERAL LIBRARY PROG	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	ALL OTI	3530	STATE LIBRARY	2555	SPECIAL SERVICES	057	BOOKS PERIO	0	0	0%	417	0%	0	0	0%	2,500	0%	5,000
2019	010	35	NATURAL	035	NATURA	ALL OTI	3530	STATE LIBRARY	2555	SPECIAL SERVICES	072	GRANTS FEDE	0	0	0%	75	0%	0	0	0%	450	0%	900
2019	010	35	NATURAL	035	NATURA	ALL OTI	3530	STATE LIBRARY	2555	SPECIAL SERVICES	102	CONTRACTS F	0	0	0%	83	0%	0	0	0%	500	0%	1,000
2019	010	35	NATURAL	035	NATURA	ALL OTI	3530	STATE LIBRARY	2555	SPECIAL SERVICES	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	ALL OTI	3535	DIVISION OF THE AR	4100	STATE ART FUND	054	TRUST FUND E	0	0	0%	4,164	0%	0	11,376	0%	24,986	46%	49,972
2019	010	35	NATURAL	035	NATURA	ALL OTI	3535	DIVISION OF THE AR	4100	STATE ART FUND	102	CONTRACTS F	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	ALL OTI	3535	DIVISION OF THE AR	4100	STATE ART FUND	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	ALL OTI	3535	DIVISION OF THE AR	4104	STATE ARTS DEVELOPM	022	RENTS-LEASE	0	0	0%	8	0%	100	0	0%	100	0%	100
2019	010	35	NATURAL	035	NATURA	ALL OTI	3535	DIVISION OF THE AR	4104	STATE ARTS DEVELOPM	039	TELECOMMUN	329	512	156%	472	108%	1,985	2,997	151%	2,846	105%	7,698
2019	010	35	NATURAL	035	NATURA	ALL OTI	3535	DIVISION OF THE AR	4104	STATE ARTS DEVELOPM	057	BOOKS PERIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	ALL OTI	3535	DIVISION OF THE AR	4104	STATE ARTS DEVELOPM	068	REMUNERATIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	ALL OTI	3535	DIVISION OF THE AR	4104	STATE ARTS DEVELOPM	070	IN STATE TRA	0	79	0%	125	63%	82	707	857%	82	857%	1,500
2019	010	35	NATURAL	035	NATURA	ALL OTI	3535	DIVISION OF THE AR	4104	STATE ARTS DEVELOPM	073	GRANTS NON	56,050	45,625	81%	53,415	85%	203,944	187,564	92%	194,357	97%	223,000
2019	010	35	NATURAL	035	NATURA	ALL OTI	3535	DIVISION OF THE AR	4104	STATE ARTS DEVELOPM	102	CONTRACTS F	0	0	0%	1,250	0%	2,110	0	0%	2,110	0%	15,000
2019	010	35	NATURAL	035	NATURA	ALL OTI	3535	DIVISION OF THE AR	4104	STATE ARTS DEVELOPM	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	ALL OTI	3535	DIVISION OF THE AR	4111	FEDERAL ARTS PARTNER	022	RENTS-LEASE	127	127	100%	344	37%	1,142	889	78%	3,093	29%	3,951
2019	010	35	NATURAL	035	NATURA	ALL OTI	3535	DIVISION OF THE AR	4111	FEDERAL ARTS PARTNER	026	ORGANIZATIO	0	300	0%	626	48%	0	420	0%	3,758	11%	7,515
2019	010	35	NATURAL	035	NATURA	ALL OTI	3535	DIVISION OF THE AR	4111	FEDERAL ARTS PARTNER	028	TRANSFERS T	759	1,487	196%	759	196%	15,923	6,099	38%	15,923	38%	27,446
2019	010	35	NATURAL	035	NATURA	ALL OTI	3535	DIVISION OF THE AR	4111	FEDERAL ARTS PARTNER	030	EQUIPMENT N	0	0	0%	714	0%	0	0	0%	4,285	0%	8,570
2019	010	35	NATURAL	035	NATURA	ALL OTI	3535	DIVISION OF THE AR	4111	FEDERAL ARTS PARTNER	038	TECHNOLOGY	574	51	9%	5,591	1%	625	527	84%	6,088	9%	9,069

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY DECEMBER ACTUAL	DECEMBER ACTUAL	actual vs prior yr	DECEMBER ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY19 ESTIMATE	actual vs.estimate	FY19 APPROPRIATION
2019	010	35	NATURAL	035	NATURA	ALL OTI	3535	DIVISION OF THE AR	4111	FEDERAL ARTS PARTNE	039	TELECOMMUN	0	0	0%	167	0%	0	0	0%	1,000	0%	2,000
2019	010	35	NATURAL	035	NATURA	ALL OTI	3535	DIVISION OF THE AR	4111	FEDERAL ARTS PARTNE	040	INDIRECT COS	0	0	0%	1,995	0%	0	0	0%	11,969	0%	23,938
2019	010	35	NATURAL	035	NATURA	ALL OTI	3535	DIVISION OF THE AR	4111	FEDERAL ARTS PARTNE	041	AUDIT FUND S	0	0	0%	135	0%	0	0	0%	811	0%	1,621
2019	010	35	NATURAL	035	NATURA	ALL OTI	3535	DIVISION OF THE AR	4111	FEDERAL ARTS PARTNE	042	ADDITIONAL F	0	0	0%	2,964	0%	0	6,567	0%	17,784	37%	35,567
2019	010	35	NATURAL	035	NATURA	ALL OTI	3535	DIVISION OF THE AR	4111	FEDERAL ARTS PARTNE	065	BOARD EXPEN	0	25	0%	1,406	2%	2,039	3,056	150%	10,988	28%	16,870
2019	010	35	NATURAL	035	NATURA	ALL OTI	3535	DIVISION OF THE AR	4111	FEDERAL ARTS PARTNE	066	EMPLOYEE TR	0	108	0%	314	34%	0	618	0%	1,883	33%	3,765
2019	010	35	NATURAL	035	NATURA	ALL OTI	3535	DIVISION OF THE AR	4111	FEDERAL ARTS PARTNE	068	REMUNERATIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	ALL OTI	3535	DIVISION OF THE AR	4111	FEDERAL ARTS PARTNE	069	PROMOTIONA	0	452	0%	494	92%	0	2,474	0%	2,964	83%	5,927
2019	010	35	NATURAL	035	NATURA	ALL OTI	3535	DIVISION OF THE AR	4111	FEDERAL ARTS PARTNE	070	IN STATE TRA	35	0	0%	349	0%	52	183	349%	518	35%	7,265
2019	010	35	NATURAL	035	NATURA	ALL OTI	3535	DIVISION OF THE AR	4111	FEDERAL ARTS PARTNE	072	GRANTS FEDE	99,600	53,250	53%	99,600	53%	192,070	150,810	79%	192,070	79%	300,000
2019	010	35	NATURAL	035	NATURA	ALL OTI	3535	DIVISION OF THE AR	4111	FEDERAL ARTS PARTNE	073	GRANTS NON	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	ALL OTI	3535	DIVISION OF THE AR	4111	FEDERAL ARTS PARTNE	080	OUT OF STATE	0	26	0%	792	3%	0	1,564	0%	4,753	33%	9,507
2019	010	35	NATURAL	035	NATURA	ALL OTI	3535	DIVISION OF THE AR	4111	FEDERAL ARTS PARTNE	102	CONTRACTS F	0	0	0%	1,791	0%	3,175	12,172	383%	8,019	152%	21,491
2019	010	35	NATURAL	035	NATURA	ALL OTI	3535	DIVISION OF THE AR	4111	FEDERAL ARTS PARTNE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	ALL OTI	3540	DIVISION HISTORICA	1444	OFFICE OF PRESERVATI	022	RENTS-LEASE	2,819	2,747	97%	2,944	93%	19,611	19,889	101%	20,476	97%	35,327
2019	010	35	NATURAL	035	NATURA	ALL OTI	3540	DIVISION HISTORICA	1444	OFFICE OF PRESERVATI	039	TELECOMMUN	506	744	147%	591	126%	2,985	4,497	151%	3,490	129%	9,915
2019	010	35	NATURAL	035	NATURA	ALL OTI	3540	DIVISION HISTORICA	1444	OFFICE OF PRESERVATI	057	BOOKS PERIO	0	0	0%	42	0%	0	500	0%	250	200%	500
2019	010	35	NATURAL	035	NATURA	ALL OTI	3540	DIVISION HISTORICA	1444	OFFICE OF PRESERVATI	070	IN STATE TRA	35	49	137%	32	150%	120	794	662%	110	724%	2,000
2019	010	35	NATURAL	035	NATURA	ALL OTI	3540	DIVISION HISTORICA	1444	OFFICE OF PRESERVATI	102	CONTRACTS F	0	0	0%	42	0%	0	0	0%	250	0%	500
2019	010	35	NATURAL	035	NATURA	ALL OTI	3540	DIVISION HISTORICA	1444	OFFICE OF PRESERVATI	103	CONTRACTS F	0	0	0%	692	0%	0	316	0%	4,150	8%	8,299
2019	010	35	NATURAL	035	NATURA	ALL OTI	3540	DIVISION HISTORICA	1444	OFFICE OF PRESERVATI	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	ALL OTI	3540	DIVISION HISTORICA	1445	FEDERAL PRESERVATIO	022	RENTS-LEASE	33	33	100%	149	22%	165	198	120%	744	27%	1,637
2019	010	35	NATURAL	035	NATURA	ALL OTI	3540	DIVISION HISTORICA	1445	FEDERAL PRESERVATIO	026	ORGANIZATIO	0	250	0%	580	43%	0	260	0%	3,478	7%	6,955
2019	010	35	NATURAL	035	NATURA	ALL OTI	3540	DIVISION HISTORICA	1445	FEDERAL PRESERVATIO	028	TRANSFERS T	759	1,487	196%	759	196%	15,923	6,099	38%	15,923	38%	27,446
2019	010	35	NATURAL	035	NATURA	ALL OTI	3540	DIVISION HISTORICA	1445	FEDERAL PRESERVATIO	030	EQUIPMENT N	0	0	0%	790	0%	0	0	0%	4,738	0%	9,475
2019	010	35	NATURAL	035	NATURA	ALL OTI	3540	DIVISION HISTORICA	1445	FEDERAL PRESERVATIO	039	TELECOMMUN	0	0	0%	163	0%	40	0	0%	1,960	0%	1,960
2019	010	35	NATURAL	035	NATURA	ALL OTI	3540	DIVISION HISTORICA	1445	FEDERAL PRESERVATIO	040	INDIRECT COS	0	0	0%	1,810	0%	0	0	0%	10,863	0%	21,725
2019	010	35	NATURAL	035	NATURA	ALL OTI	3540	DIVISION HISTORICA	1445	FEDERAL PRESERVATIO	041	AUDIT FUND S	0	0	0%	131	0%	0	0	0%	787	0%	1,573
2019	010	35	NATURAL	035	NATURA	ALL OTI	3540	DIVISION HISTORICA	1445	FEDERAL PRESERVATIO	042	ADDITIONAL F	0	0	0%	3,987	0%	0	7,795	0%	23,922	33%	47,844
2019	010	35	NATURAL	035	NATURA	ALL OTI	3540	DIVISION HISTORICA	1445	FEDERAL PRESERVATIO	070	IN STATE TRA	0	0	0%	333	0%	0	0	0%	2,000	0%	4,000
2019	010	35	NATURAL	035	NATURA	ALL OTI	3540	DIVISION HISTORICA	1445	FEDERAL PRESERVATIO	072	GRANTS FEDE	0	0	0%	10,375	0%	32,684	46,514	142%	77,888	60%	124,505
2019	010	35	NATURAL	035	NATURA	ALL OTI	3540	DIVISION HISTORICA	1445	FEDERAL PRESERVATIO	080	OUT OF STATE	0	348	0%	452	77%	1,485	1,611	109%	1,762	91%	5,428
2019	010	35	NATURAL	035	NATURA	ALL OTI	3540	DIVISION HISTORICA	1445	FEDERAL PRESERVATIO	102	CONTRACTS F	0	0	0%	829	0%	0	0	0%	4,975	0%	9,950
2019	010	35	NATURAL	035	NATURA	ALL OTI	3540	DIVISION HISTORICA	1445	FEDERAL PRESERVATIO	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	ALL OTI	3540	DIVISION HISTORICA	1446	NATIONAL REGISTER NO	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	ALL OTI	3540	DIVISION HISTORICA	1447	RECOVERY GRANT	030	EQUIPMENT N	0	0	0%	36	0%	0	0	0%	213	0%	426
2019	010	35	NATURAL	035	NATURA	ALL OTI	3540	DIVISION HISTORICA	1447	RECOVERY GRANT	038	TECHNOLOGY	0	0	0%	10	0%	0	0	0%	63	0%	125
2019	010	35	NATURAL	035	NATURA	ALL OTI	3540	DIVISION HISTORICA	1447	RECOVERY GRANT	039	TELECOMMUN	0	0	0%	218	0%	0	0	0%	1,310	0%	2,621
2019	010	35	NATURAL	035	NATURA	ALL OTI	3540	DIVISION HISTORICA	1447	RECOVERY GRANT	040	INDIRECT COS	0	0	0%	614	0%	0	0	0%	3,683	0%	7,367
2019	010	35	NATURAL	035	NATURA	ALL OTI	3540	DIVISION HISTORICA	1447	RECOVERY GRANT	041	AUDIT FUND S	0	0	0%	91	0%	0	0	0%	544	0%	1,088
2019	010	35	NATURAL	035	NATURA	ALL OTI	3540	DIVISION HISTORICA	1447	RECOVERY GRANT	070	IN STATE TRA	51	0	0%	513	0%	634	0	0%	6,441	0%	8,628
2019	010	35	NATURAL	035	NATURA	ALL OTI	3540	DIVISION HISTORICA	1447	RECOVERY GRANT	072	GRANTS FEDE	0	0	0%	25,523	0%	67,937	192,466	283%	240,523	80%	306,275
2019	010	35	NATURAL	035	NATURA	ALL OTI	3540	DIVISION HISTORICA	1447	RECOVERY GRANT	080	OUT OF STATE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	ALL OTI	3540	DIVISION HISTORICA	1447	RECOVERY GRANT	102	CONTRACTS F	260	2,078	799%	742	280%	14,079	35,486	252%	40,142	88%	157,653
2019	010	35	NATURAL	035	NATURA	ALL OTI	3540	DIVISION HISTORICA	1447	RECOVERY GRANT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	ALL OTI	3540	DIVISION HISTORICA	1968	BARN PRESERVATION D	103	CONTRACTS F	0	0	0%	1,346	0%	0	0	0%	8,078	0%	16,156
2019	010	35	NATURAL	035	NATURA	ALL OTI	3540	DIVISION HISTORICA	2271	SPECIAL SERVICES	030	EQUIPMENT N	0	0	0%	25	0%	0	0	0%	150	0%	300
2019	010	35	NATURAL	035	NATURA	ALL OTI	3540	DIVISION HISTORICA	2271	SPECIAL SERVICES	080	OUT OF STATE	0	0	0%	17	0%	0	0	0%	100	0%	200
2019	010	35	NATURAL	035	NATURA	ALL OTI	3540	DIVISION HISTORICA	2271	SPECIAL SERVICES	102	CONTRACTS F	0	0	0%	1	0%	0	0	0%	6	0%	11
2019	010	35	NATURAL	035	NATURA	ALL OTI	3540	DIVISION HISTORICA	2271	SPECIAL SERVICES	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	ALL OTI	3540	DIVISION HISTORICA	2273	MERCIFUL RESTORATIO	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	ALL OTI	3540	DIVISION HISTORICA	2275	NH HERITAGE TRUST FU	054	TRUST FUND E	0	0	0%	244	0%	0	0	0%	1,465	0%	2,929
2019	010	35	NATURAL	035	NATURA	ALL OTI	3540	DIVISION HISTORICA	2275	NH HERITAGE TRUST FU	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	ALL OTI	3540	DIVISION HISTORICA	2279	ARCHAEOLOGY PROGRA	022	RENTS-LEASE	0	100	0%	83	120%	0	100	0%	500	20%	1,000
2019	010	35	NATURAL	035	NATURA	ALL OTI	3540	DIVISION HISTORICA	2279	ARCHAEOLOGY PROGRA	070	IN STATE TRA	0	0	0%	42	0%	85	0	0%	500	0%	500
2019	010	35	NATURAL	035	NATURA	ALL OTI	3540	DIVISION HISTORICA	2279	ARCHAEOLOGY PROGRA	102	CONTRACTS F	0	0	0%	333	0%	2,000	0	0%	4,000	0%	4,000
2019	010	35	NATURAL	035	NATURA	ALL OTI	3540	DIVISION HISTORICA	2279	ARCHAEOLOGY PROGRA	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	ALL OTI	3599	ARRA STIMULUS DRI	0800	PUBLIC COMPUTER ACC	033	LAND ACQUISI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	ALL OTI	3599	ARRA STIMULUS DRI	0801	INNOVATIVE PROGRAMS	033	LAND ACQUISI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	ALL OTI	3599	ARRA STIMULUS DRI	0802	DISTANCE LEARNING/TE	033	LAND ACQUISI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	ALL OTI	3599	ARRA STIMULUS DRI	0803	BROADBAND TECH OPPO	026	ORGANIZATIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	ALL OTI	3599	ARRA STIMULUS DRI	0803	BROADBAND TECH OPPO	030	EQUIPMENT N	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	ALL OTI	3599	ARRA STIMULUS DRI	0803	BROADBAND TECH OPPO	033	LAND ACQUISI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	ALL OTI	3599	ARRA STIMULUS DRI	0803	BROADBAND TECH OPPO	070	IN STATE TRA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	ALL OTI	3599	ARRA STIMULUS DRI	0803	BROADBAND TECH OPPO	080	OUT OF STATE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	ALL OTI	3599	ARRA STIMULUS DRI	0803	BROADBAND TECH OPPO	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	ALL OTI	9998	ERP GRANTS	9771	ACTIVITY ACCT AGY-035	070	IN STATE TRA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	35	NATURAL	035	NATURA	ALL OTI	9998	ERP GRANTS	9771	ACTIVITY ACCT AGY-035	080	OUT OF STATE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	35	NATURAL	035	NATURA	ALL OTI	3520	WELCOME CTRS. HI	5919	HWY WELCOME CENTER	022	RENTS-LEASE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	35	NATURAL	035	NATURA	ALL OTI	3520	WELCOME CTRS. HI	5919	HWY WELCOME CENTER	023	HEAT ELECTR	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	35	NATURAL	035	NATURA	ALL OTI	3520	WELCOME CTRS. HI	5919	HWY WELCOME CENTER	024	MAINT OTHER	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	35	NATURAL	035	NATURA	ALL OTI	3520	WELCOME CTRS. HI	5919	HWY WELCOME CENTER	027	TRANSFERS T	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	35	NATURAL	035	NATURA	ALL OTI	3520	WELCOME CTRS. HI	5919	HWY WELCOME CENTER	029	INTRA-AGENC	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	35	NATURAL	035	NATURA	ALL OTI	3520	WELCOME CTRS. HI	5919	HWY WELCOME CENTER	030	EQUIPMENT N	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	35	NATURAL	035	NATURA	ALL OTI	3520	WELCOME CTRS. HI	5919	HWY WELCOME CENTER	039	TELECOMMUN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	35	NATURAL	035	NATURA	ALL OTI	3520	WELCOME CTRS. HI	5919	HWY WELCOME CENTER	047	OWN FORCES	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	35	NATURAL	035	NATURA	ALL OTI	3520	WELCOME CTRS. HI	5919	HWY WELCOME CENTER	048	CONTRACTUA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	35	NATURAL	035	NATURA	ALL OTI	3520	WELCOME CTRS. HI	5919	HWY WELCOME CENTER	064	RET PENSION	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	35	NATURAL	035	NATURA	ALL OTI	3520	WELCOME CTRS. HI	5919	HWY WELCOME CENTER	070	IN STATE TRA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	35	NATURAL	035	NATURA	ALL OTI	3520	WELCOME CTRS. HI	5919	HWY WELCOME CENTER	080	OUT OF STATE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	35	NATURAL	035	NATURA	ALL OTI	3520	WELCOME CTRS. HI	5919	HWY WELCOME CENTER	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	017	35	NATURAL	035	NATURA	ALL OTI	3520	WELCOME CTRS. TU	1872	TPK WELCOME CTRS	022	RENTS-LEASE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	017	35	NATURAL	035	NATURA	ALL OTI	3520	WELCOME CTRS. TU	1872	TPK WELCOME CTRS	023	HEAT ELECTR	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	017	35	NATURAL	035	NATURA	ALL OTI	3520	WELCOME CTRS. TU	1872	TPK WELCOME CTRS	024	MAINT OTHER	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	017	35	NATURAL	035	NATURA	ALL OTI	3520	WELCOME CTRS. TU	1872	TPK WELCOME CTRS	027	TRANSFERS T	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	017	35	NATURAL	035	NATURA	ALL OTI	3520	WELCOME CTRS. TU	1872	TPK WELCOME CTRS	029	INTRA-AGENC	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	017	35	NATURAL	035	NATURA	ALL OTI	3520	WELCOME CTRS. TU	1872	TPK WELCOME CTRS	030	EQUIPMENT N	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	017	35	NATURAL	035	NATURA	ALL OTI	3520	WELCOME CTRS. TU	1872	TPK WELCOME CTRS	039	TELECOMMUN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	017	35	NATURAL	035	NATURA	ALL OTI	3520	WELCOME CTRS. TU	1872	TPK WELCOME CTRS	047	OWN FORCES	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	017	35	NATURAL	035	NATURA	ALL OTI	3520	WELCOME CTRS. TU	1872	TPK WELCOME CTRS	048	CONTRACTUA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	017	35	NATURAL	035	NATURA	ALL OTI	3520	WELCOME CTRS. TU	1872	TPK WELCOME CTRS	064	RET PENSION	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	017	35	NATURAL	035	NATURA	ALL OTI	3520	WELCOME CTRS. TU	1872	TPK WELCOME CTRS	070	IN STATE TRA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	017	35	NATURAL	035	NATURA	ALL OTI	3520	WELCOME CTRS. TU	1872	TPK WELCOME CTRS	400	CONSTRUCTIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	017	35	NATURAL	035	NATURA	ALL OTI	3520	WELCOME CTRS. TU	1872	TPK WELCOME CTRS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		35	NATURAL	035	NATURA	ALL OTHER				CATEGORY TOTALS			1,138,402	1,854,085	163%	3,444,199	54%	8,359,609	13,808,286	165%	18,829,514	73%	39,051,009
2019		35	NATURAL	035	NATURA	AGENCY TOTALS							2,871,825	3,555,991	124%	5,537,431	64%	21,901,697	27,952,760	128%	34,888,212	80%	69,352,663
2019	010	36	NH PORT	036	NH POR	BENEFI	3600	N.H. PORT AUTHORI	7999	DEFAULT ACCOUNTING U	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	36	NH PORT	036	NH POR	BENEFI	9998	ERP GRANTS	9772	ACTIVITY ACCT AGY-036	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		36	NH PORT	036	NH POR	BENEFITS TOTALS				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	36	NH PORT	036	NH POR	CURRE	3600	N.H. PORT AUTHORI	0003	UNRESTRICTED INCOME	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	36	NH PORT	036	NH POR	CURRE	9998	ERP GRANTS	9772	ACTIVITY ACCT AGY-036	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		36	NH PORT	036	NH POR	CURRENT EXPENSE TOTALS				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0
2019		36	NH PORT	036	NH POR	AGENCY TOTALS							0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	37	COMMUNI	037	COMMU	FULL TI	3700	COMM DEVELOPMEN	3641	COMMUNITY DEVELOPM	010	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		37	COMMUNI	037	COMMU	FULL TIME PERSONNEL TOTALS				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY DECEMBER ACTUAL	DECEMBER ACTUAL	actual vs prior yr	DECEMBER ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY19 ESTIMATE	actual vs.estimate	FY19 APPROPRIATION
2019	010	37	COMMUNI	037	COMMU	BENEFI	3700	COMM DEVELOPMEN	3641	COMMUNITY DEVELOPM	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	37	COMMUNI	037	COMMU	BENEFI	3700	COMM DEVELOPMEN	7999	DEFAULT ACCOUNTING U	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	37	COMMUNI	037	COMMU	BENEFI	9998	ERP GRANTS	9773	ACTIVITY ACCT AGY-037	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		37	COMMUNI	037	COMMU	BENEFITS TOTALS				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	37	COMMUNI	037	COMMU	CURRE	3700	COMM DEVELOPMEN	0003	UNRESTRICTED INCOME	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	37	COMMUNI	037	COMMU	CURRE	3700	COMM DEVELOPMEN	3641	COMMUNITY DEVELOPM	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	37	COMMUNI	037	COMMU	CURRE	9998	ERP GRANTS	9773	ACTIVITY ACCT AGY-037	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		37	COMMUNI	037	COMMU	CURRENT EXPENSE TOTALS				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	37	COMMUNI	037	COMMU	ALL OTI	3700	COMM DEVELOPMEN	3641	COMMUNITY DEVELOPM	073	GRANTS NON	0	0	0%	14,359	0%	170,604	172,310	101%	172,310	100%	172,310
2019	010	37	COMMUNI	037	COMMU	ALL OTI	3700	COMM DEVELOPMEN	3641	COMMUNITY DEVELOPM	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		37	COMMUNI	037	COMMU	ALL OTHER				CATEGORY TOTALS			0	0	0%	14,359	0%	170,604	172,310	101%	172,310	100%	172,310
2019		37	COMMUNI	037	COMMU	AGENCY TOTALS							0	0	0%	14,359	0%	170,604	172,310	101%	172,310	100%	172,310
2019	010	38	TREASUR	038	TREASU	FULL TI	3800	TREASURY DEPARTM	1050	TREASURY OPERATIONS	010	PERSONAL SE	29,191	31,322	107%	30,310	103%	195,542	194,158	99%	203,041	96%	399,255
2019	010	38	TREASUR	038	TREASU	FULL TI	3800	TREASURY DEPARTM	1050	TREASURY OPERATIONS	011	PERSONAL SE	8,863	8,996	102%	9,356	96%	57,612	58,477	102%	60,816	96%	121,632
2019	010	38	TREASUR	038	TREASU	FULL TI	3800	TREASURY DEPARTM	1050	TREASURY OPERATIONS	012	PERSONAL SE	7,695	7,810	102%	8,168	96%	50,018	50,768	102%	53,095	96%	106,190
2019	010	38	TREASUR	038	TREASU	FULL TI	3800	TREASURY DEPARTM	1050	TREASURY OPERATIONS	013	PERSONAL SE	5,980	6,384	107%	6,469	99%	38,328	40,899	107%	41,465	99%	83,516
2019	010	38	TREASUR	038	TREASU	FULL TI	3800	TREASURY DEPARTM	1050	TREASURY OPERATIONS	014	PERSONAL SE	7,695	7,810	102%	8,192	95%	50,018	50,768	102%	53,246	95%	106,491
2019	010	38	TREASUR	038	TREASU	FULL TI	3800	TREASURY DEPARTM	1050	TREASURY OPERATIONS	017	FT EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	38	TREASUR	038	TREASU	FULL TI	3800	TREASURY DEPARTM	2076	DEBT SERVICE	010	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	38	TREASUR	038	TREASU	FULL TI	3800	TREASURY DEPARTM	8023	GEN FUND DIST TO MUN	010	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	38	TREASUR	038	TREASU	FULL TI	3805	ABANDONED PROPE	8021	ABANDONED PROPERTY	010	PERSONAL SE	31,349	27,326	87%	37,109	74%	224,042	180,094	80%	265,208	68%	500,831
2019	010	38	TREASUR	038	TREASU	FULL TI	3805	ABANDONED PROPE	8021	ABANDONED PROPERTY	013	PERSONAL SE	6,290	6,384	102%	6,731	95%	40,883	41,497	102%	43,752	95%	87,504
2019	010	38	TREASUR	038	TREASU	FULL TI	3805	ABANDONED PROPE	8021	ABANDONED PROPERTY	017	FT EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		38	TREASUR	038	TREASU	FULL TIME PERSONNEL TOTALS				CATEGORY TOTALS			97,063	96,033	99%	106,336	90%	656,443	616,661	94%	720,623	86%	1,405,419
2019	010	38	TREASUR	038	TREASU	PART T	3800	TREASURY DEPARTM	1050	TREASURY OPERATIONS	050	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	38	TREASUR	038	TREASU	PART T	3800	TREASURY DEPARTM	2076	DEBT SERVICE	050	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	38	TREASUR	038	TREASU	PART T	3805	ABANDONED PROPE	8021	ABANDONED PROPERTY	050	PERSONAL SE	0	0	0%	1,250	0%	0	0	0%	7,500	0%	15,000
2019		38	TREASUR	038	TREASU	PART TIME TEMP PERSONNEL TOTALS				CATEGORY TOTALS			0	0	0%	1,250	0%	0	0	0%	7,500	0%	15,000
2019	010	38	TREASUR	038	TREASU	OVERTI	3800	TREASURY DEPARTM	1050	TREASURY OPERATIONS	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	38	TREASUR	038	TREASU	OVERTI	3805	ABANDONED PROPE	8021	ABANDONED PROPERTY	018	OVERTIME	1,147	1,944	170%	1,298	150%	4,875	4,333	89%	5,518	79%	12,000
2019		38	TREASUR	038	TREASU	OVERTIME TOTALS				CATEGORY TOTALS			1,147	1,944	169%	1,298	150%	4,875	4,333	89%	5,518	79%	12,000
2019	010	38	TREASUR	038	TREASU	BENEFI	3800	TREASURY DEPARTM	1050	TREASURY OPERATIONS	060	BENEFITS	26,006	28,288	109%	30,430	93%	168,899	174,866	104%	197,630	88%	388,986
2019	010	38	TREASUR	038	TREASU	BENEFI	3800	TREASURY DEPARTM	1057	RETURN OF GENERAL FU	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	38	TREASUR	038	TREASU	BENEFI	3800	TREASURY DEPARTM	2076	DEBT SERVICE	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	38	TREASUR	038	TREASU	BENEFI	3800	TREASURY DEPARTM	7999	DEFAULT ACCOUNTING U	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	38	TREASUR	038	TREASU	BENEFI	3800	TREASURY DEPARTM	8020	NUCLEAR DECOM. FINAN	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	38	TREASUR	038	TREASU	BENEFI	3800	TREASURY DEPARTM	8023	GEN FUND DIST TO MUN	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	38	TREASUR	038	TREASU	BENEFI	3800	TREASURY DEPARTM	8033	WORKERS COMPENSATI	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	38	TREASUR	038	TREASU	BENEFI	3805	ABANDONED PROPE	8021	ABANDONED PROPERTY	060	BENEFITS	19,709	16,256	82%	24,232	67%	140,796	108,857	77%	173,105	63%	320,582
2019	010	38	TREASUR	038	TREASU	BENEFI	3810	UNIQUE PROGRAM	1047	UNIQUE PROGRAM	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	38	TREASUR	038	TREASU	BENEFI	3815	TRUST FUNDS	8024	BEN THOMPSON TRUST	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	38	TREASUR	038	TREASU	BENEFI	3820	LCHIP	1390	LCHIP	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	38	TREASUR	038	TREASU	BENEFI	9998	ERP GRANTS	9774	ACTIVITY ACCT AGY-038	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		38	TREASUR	038	TREASU	BENEFITS TOTALS				CATEGORY TOTALS			45,715	44,545	97%	54,661	81%	309,694	283,723	92%	370,735	77%	709,568
2019	010	38	TREASUR	038	TREASU	CONSU	3800	TREASURY DEPARTM	1050	TREASURY OPERATIONS	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	38	TREASUR	038	TREASU	CONSU	3800	TREASURY DEPARTM	2076	DEBT SERVICE	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	38	TREASUR	038	TREASU	CONSU	3805	ABANDONED PROPE	8021	ABANDONED PROPERTY	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		38	TREASUR	038	TREASU	CONSULTANTS TOTALS				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	38	TREASUR	038	TREASU	CURRE	3800	TREASURY DEPARTM	0003	UNRESTRICTED INCOME	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	38	TREASUR	038	TREASU	CURRE	3800	TREASURY DEPARTM	1050	TREASURY OPERATIONS	020	CURRENT EXP	202	284	141%	2,198	13%	1,667	28,272	1,696%	18,141	156%	52,744
2019	010	38	TREASUR	038	TREASU	CURRE	3800	TREASURY DEPARTM	1057	RETURN OF GENERAL FU	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	38	TREASUR	038	TREASU	CURRE	3800	TREASURY DEPARTM	2076	DEBT SERVICE	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	38	TREASUR	038	TREASU	CURRE	3800	TREASURY DEPARTM	8020	NUCLEAR DECOM. FINAN	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	38	TREASUR	038	TREASU	CURRE	3800	TREASURY DEPARTM	8023	GEN FUND DIST TO MUN	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	38	TREASUR	038	TREASU	CURRE	3800	TREASURY DEPARTM	8033	WORKERS COMPENSATI	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	38	TREASUR	038	TREASU	CURRE	3805	ABANDONED PROPE	8021	ABANDONED PROPERTY	020	CURRENT EXP	85,491	82,419	96%	191,093	43%	310,357	283,562	91%	693,724	41%	1,434,566
2019	010	38	TREASUR	038	TREASU	CURRE	3810	UNIQUE PROGRAM	1047	UNIQUE PROGRAM	020	CURRENT EXP	0	229	0%	28,452	1%	235	229	97%	245	94%	341,429
2019	010	38	TREASUR	038	TREASU	CURRE	3815	TRUST FUNDS	5915	HAMILTON SMITH TRUST	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	38	TREASUR	038	TREASU	CURRE	3815	TRUST FUNDS	8024	BEN THOMPSON TRUST	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	38	TREASUR	038	TREASU	CURRE	3820	LCHIP	1390	LCHIP	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	38	TREASUR	038	TREASU	CURRE	9998	ERP GRANTS	9774	ACTIVITY ACCT AGY-038	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	020	38	TREASUR	038	TREASU	CURRE	3800	TREASURY DEPARTM	0003	UNRESTRICTED INCOME	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	040	38	TREASUR	038	TREASU	CURRE	3800	TREASURY DEPARTM	0003	UNRESTRICTED INCOME	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		38	TREASUR	038	TREASU	CURRENT EXPENSE TOTALS				CATEGORY TOTALS			85,693	82,932	97%	221,743	37%	312,260	312,063	100%	712,110	44%	1,828,739
2019	010	38	TREASUR	038	TREASU	ALL OTI	3800	TREASURY DEPARTM	1050	TREASURY OPERATIONS	022	RENTS-LEASE	226	226	100%	264	86%	1,131	1,357	120%	1,319	103%	3,166
2019	010	38	TREASUR	038	TREASU	ALL OTI	3800	TREASURY DEPARTM	1050	TREASURY OPERATIONS	024	MAINT OTHER	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	38	TREASUR	038	TREASU	ALL OTI	3800	TREASURY DEPARTM	1050	TREASURY OPERATIONS	026	ORGANIZATIO	70	0	0%	97	0%	5,070	5,070	100%	7,000	72%	7,000
2019	010	38	TREASUR	038	TREASU	ALL OTI	3800	TREASURY DEPARTM	1050	TREASURY OPERATIONS	027	TRANSFERS T	0	58	0%	842	7%	1,102	1,566	142%	3,612	43%	10,102
2019	010	38	TREASUR	038	TREASU	ALL OTI	3800	TREASURY DEPARTM	1050	TREASURY OPERATIONS	030	EQUIPMENT N	0	0	0%	217	0%	0	0	0%	1,300	0%	2,600
2019	010	38	TREASUR	038	TREASU	ALL OTI	3800	TREASURY DEPARTM	1050	TREASURY OPERATIONS	035	SHARED SERV	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	38	TREASUR	038	TREASU	ALL OTI	3800	TREASURY DEPARTM	1050	TREASURY OPERATIONS	037	TECHNOLOGY	0	0	0%	917	0%	5,738	0	0%	7,069	0%	11,000
2019	010	38	TREASUR	038	TREASU	ALL OTI	3800	TREASURY DEPARTM	1050	TREASURY OPERATIONS	038	TECHNOLOGY	818	494	60%	311	159%	6,481	1,605	25%	2,464	65%	12,830
2019	010	38	TREASUR	038	TREASU	ALL OTI	3800	TREASURY DEPARTM	1050	TREASURY OPERATIONS	039	TELECOMMUN	882	1,054	120%	827	127%	6,166	5,354	87%	5,782	93%	10,770
2019	010	38	TREASUR	038	TREASU	ALL OTI	3800	TREASURY DEPARTM	1050	TREASURY OPERATIONS	049	TRANSFER TO	0	0	0%	27	0%	303	318	105%	318	100%	318
2019	010	38	TREASUR	038	TREASU	ALL OTI	3800	TREASURY DEPARTM	1050	TREASURY OPERATIONS	057	BOOKS PERIO	0	0	0%	104	0%	0	0	0%	625	0%	1,250
2019	010	38	TREASUR	038	TREASU	ALL OTI	3800	TREASURY DEPARTM	1050	TREASURY OPERATIONS	064	RET PENSION	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	38	TREASUR	038	TREASU	ALL OTI	3800	TREASURY DEPARTM	1050	TREASURY OPERATIONS	066	EMPLOYEE TR	0	0	0%	500	0%	1,500	1,500	100%	1,748	86%	6,000
2019	010	38	TREASUR	038	TREASU	ALL OTI	3800	TREASURY DEPARTM	1050	TREASURY OPERATIONS	070	IN STATE TRAV	0	0	0%	217	0%	31	0	0%	656	0%	2,600
2019	010	38	TREASUR	038	TREASU	ALL OTI	3800	TREASURY DEPARTM	1050	TREASURY OPERATIONS	080	OUT OF STATE	0	0	0%	417	0%	0	0	0%	2,500	0%	5,000
2019	010	38	TREASUR	038	TREASU	ALL OTI	3800	TREASURY DEPARTM	1050	TREASURY OPERATIONS	102	CONTRACTS F	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	38	TREASUR	038	TREASU	ALL OTI	3800	TREASURY DEPARTM	1050	TREASURY OPERATIONS	103	CONTRACTS F	25	10	40%	63	16%	113	100	89%	285	35%	500
2019	010	38	TREASUR	038	TREASU	ALL OTI	3800	TREASURY DEPARTM	1050	TREASURY OPERATIONS	226	REPLACEMENT	5,800	-1,175	-20%	0	-1,468,450%	0	3,025	0%	1	604,986%	1
2019	010	38	TREASUR	038	TREASU	ALL OTI	3800	TREASURY DEPARTM	1050	TREASURY OPERATIONS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	38	TREASUR	038	TREASU	ALL OTI	3800	TREASURY DEPARTM	1057	RETURN OF GENERAL FU	253	OUTDATED CH	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	38	TREASUR	038	TREASU	ALL OTI	3800	TREASURY DEPARTM	1057	RETURN OF GENERAL FU	254	ESCHEATED P	121,801	98,528	81%	71,245	138%	950,082	1,376,036	145%	555,726	248%	1,376,431
2019	010	38	TREASUR	038	TREASU	ALL OTI	3800	TREASURY DEPARTM	1057	RETURN OF GENERAL FU	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	38	TREASUR	038	TREASU	ALL OTI	3800	TREASURY DEPARTM	1208	HFA CH 330 L15	102	CONTRACTS F	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	38	TREASUR	038	TREASU	ALL OTI	3800	TREASURY DEPARTM	1208	HFA CH 330 L15	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	38	TREASUR	038	TREASU	ALL OTI	3800	TREASURY DEPARTM	2076	DEBT SERVICE	022	RENTS-LEASE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	38	TREASUR	038	TREASU	ALL OTI	3800	TREASURY DEPARTM	2076	DEBT SERVICE	027	TRANSFERS T	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	38	TREASUR	038	TREASU	ALL OTI	3800	TREASURY DEPARTM	2076	DEBT SERVICE	030	EQUIPMENT N	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	38	TREASUR	038	TREASU	ALL OTI	3800	TREASURY DEPARTM	2076	DEBT SERVICE	040	INDIRECT COS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	38	TREASUR	038	TREASU	ALL OTI	3800	TREASURY DEPARTM	2076	DEBT SERVICE	041	AUDIT FUND S	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	38	TREASUR	038	TREASU	ALL OTI	3800	TREASURY DEPARTM	2076	DEBT SERVICE	043	DEBT SERVICE	4,732,579	0	0%	5,566,221	0%	29,244,656	33,544,485	115%	34,396,095	98%	80,730,814
2019	010	38	TREASUR	038	TREASU	ALL OTI	3800	TREASURY DEPARTM	2076	DEBT SERVICE	044	DEBT SERVICE	395,745	0	0%	440,290	0%	6,432,077	10,470,948	163%	7,156,073	146%	24,246,823
2019	010	38	TREASUR	038	TREASU	ALL OTI	3800	TREASURY DEPARTM	2076	DEBT SERVICE	048	CONTRACTUA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	38	TREASUR	038	TREASU	ALL OTI	3800	TREASURY DEPARTM	2076	DEBT SERVICE	070	IN STATE TRAV	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	38	TREASUR	038	TREASU	ALL OTI	3800	TREASURY DEPARTM	2076	DEBT SERVICE	080	OUT OF STATE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	38	TREASUR	038	TREASU	ALL OTI	3800	TREASURY DEPARTM	2076	DEBT SERVICE	575	DEBT SERV SC	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	38	TREASUR	038	TREASU	ALL OTI	3800	TREASURY DEPARTM	2076	DEBT SERVICE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	38	TREASUR	038	TREASU	ALL OTI	3800	TREASURY DEPARTM	5972	DEBT SERVICE - SCHOOL	575	DEBT SERV SC	1,195,341	0	0%	1,155,642	0%	1,768,341	520,500	29%	1,709,612	30%	11,902,560
2019	010	38	TREASUR	038	TREASU	ALL OTI	3800	TREASURY DEPARTM	5972	DEBT SERVICE - SCHOOL	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	38	TREASUR	038	TREASU	ALL OTI	3800	TREASURY DEPARTM	8020	NUCLEAR DECOM. FINAN	080	OUT OF STATE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	38	TREASUR	038	TREASU	ALL OTI	3800	TREASURY DEPARTM	8020	NUCLEAR DECOM. FINAN	102	CONTRACTS F	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	38	TREASUR	038	TREASU	ALL OTI	3800	TREASURY DEPARTM	8020	NUCLEAR DECOM. FINAN	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 DECEMBER ACTUAL	DECEMBER ACTUAL	actual vs prior yr	DECEMBER ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY19 ESTIMATE	actual vs.estimate	FY19 APPROPRIATION
2019	010	38	TREASUR	038	TREASU	ALL OTI	3800	TREASURY DEPARTI	8023	GEN FUND DIST TO MUN	043	DEBT SERVICE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	38	TREASUR	038	TREASU	ALL OTI	3800	TREASURY DEPARTI	8023	GEN FUND DIST TO MUN	044	DEBT SERVICE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	38	TREASUR	038	TREASU	ALL OTI	3800	TREASURY DEPARTI	8023	GEN FUND DIST TO MUN	075	GRANTS SUBS	0	0	0%	11,302	0%	0	0	0%	67,812	0%	135,623
2019	010	38	TREASUR	038	TREASU	ALL OTI	3800	TREASURY DEPARTI	8023	GEN FUND DIST TO MUN	248	MEALS AND R	0	68,805,057	0%	5,733,755	1,200%	68,805,057	68,805,057	100%	68,805,057	100%	68,805,057
2019	010	38	TREASUR	038	TREASU	ALL OTI	3800	TREASURY DEPARTI	8023	GEN FUND DIST TO MUN	249	STATE REVEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	38	TREASUR	038	TREASU	ALL OTI	3800	TREASURY DEPARTI	8023	GEN FUND DIST TO MUN	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	38	TREASUR	038	TREASU	ALL OTI	3800	TREASURY DEPARTI	8033	WORKERS COMPENSATI	062	WORKERS CO	0	735	0%	0	0%	0	12,888	0%	0	0%	0
2019	010	38	TREASUR	038	TREASU	ALL OTI	3800	TREASURY DEPARTI	8033	WORKERS COMPENSATI	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	38	TREASUR	038	TREASU	ALL OTI	3800	TREASURY DEPARTI	8713	CCSNH DEBT SERVICE F	043	DEBT SERVICE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	38	TREASUR	038	TREASU	ALL OTI	3800	TREASURY DEPARTI	8713	CCSNH DEBT SERVICE F	044	DEBT SERVICE	98,536	0	0%	109,726	0%	1,008,172	996,024	99%	1,122,663	89%	3,301,360
2019	010	38	TREASUR	038	TREASU	ALL OTI	3800	TREASURY DEPARTI	8713	CCSNH DEBT SERVICE F	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	38	TREASUR	038	TREASU	ALL OTI	3800	TREASURY DEPARTI	9085	UNCLAIMED INS FUNDS 4	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	38	TREASUR	038	TREASU	ALL OTI	3805	ABANDONED PROPE	8021	ABANDONED PROPERTY	022	RENTS-LEASE	0	452	0%	264	171%	905	1,357	150%	1,055	129%	3,166
2019	010	38	TREASUR	038	TREASU	ALL OTI	3805	ABANDONED PROPE	8021	ABANDONED PROPERTY	024	MAINT OTHER	0	0	0%	58	0%	0	0	0%	350	0%	700
2019	010	38	TREASUR	038	TREASU	ALL OTI	3805	ABANDONED PROPE	8021	ABANDONED PROPERTY	026	ORGANIZATIO	0	0	0%	417	0%	2,350	2,350	100%	5,000	47%	5,000
2019	010	38	TREASUR	038	TREASU	ALL OTI	3805	ABANDONED PROPE	8021	ABANDONED PROPERTY	027	TRANSFERS T	0	39	0%	393	10%	734	1,006	137%	1,686	60%	4,715
2019	010	38	TREASUR	038	TREASU	ALL OTI	3805	ABANDONED PROPE	8021	ABANDONED PROPERTY	028	TRANSFERS T	3,125	0	0%	3,098	0%	7,812	5,960	76%	7,746	77%	18,590
2019	010	38	TREASUR	038	TREASU	ALL OTI	3805	ABANDONED PROPE	8021	ABANDONED PROPERTY	029	INTRA-AGENC	0	0	0%	6,617	0%	19,598	21,156	108%	19,852	107%	79,407
2019	010	38	TREASUR	038	TREASU	ALL OTI	3805	ABANDONED PROPE	8021	ABANDONED PROPERTY	030	EQUIPMENT N	447	0	0%	500	0%	447	0	0%	500	0%	500
2019	010	38	TREASUR	038	TREASU	ALL OTI	3805	ABANDONED PROPE	8021	ABANDONED PROPERTY	035	SHARED SERV	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	38	TREASUR	038	TREASU	ALL OTI	3805	ABANDONED PROPE	8021	ABANDONED PROPERTY	037	TECHNOLOGY	0	0	0%	917	0%	1,890	0	0%	4,091	0%	11,000
2019	010	38	TREASUR	038	TREASU	ALL OTI	3805	ABANDONED PROPE	8021	ABANDONED PROPERTY	038	TECHNOLOGY	18,694	9,334	50%	25,482	37%	48,776	55,625	114%	66,488	84%	155,527
2019	010	38	TREASUR	038	TREASU	ALL OTI	3805	ABANDONED PROPE	8021	ABANDONED PROPERTY	039	TELECOMMUN	613	740	121%	939	79%	4,357	4,271	98%	6,673	64%	13,275
2019	010	38	TREASUR	038	TREASU	ALL OTI	3805	ABANDONED PROPE	8021	ABANDONED PROPERTY	042	ADDITIONAL F	0	0	0%	3,528	0%	8,721	11,690	134%	11,867	99%	42,337
2019	010	38	TREASUR	038	TREASU	ALL OTI	3805	ABANDONED PROPE	8021	ABANDONED PROPERTY	049	TRANSFER TO	0	0	0%	27	0%	303	319	105%	319	100%	319
2019	010	38	TREASUR	038	TREASU	ALL OTI	3805	ABANDONED PROPE	8021	ABANDONED PROPERTY	057	BOOKS PERIO	238	0	0%	241	0%	1,101	1,288	117%	1,116	115%	6,000
2019	010	38	TREASUR	038	TREASU	ALL OTI	3805	ABANDONED PROPE	8021	ABANDONED PROPERTY	061	UNEMPLOYME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	38	TREASUR	038	TREASU	ALL OTI	3805	ABANDONED PROPE	8021	ABANDONED PROPERTY	064	RET PENSION	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	38	TREASUR	038	TREASU	ALL OTI	3805	ABANDONED PROPE	8021	ABANDONED PROPERTY	066	EMPLOYEE TR	0	0	0%	500	0%	0	0	0%	3,000	0%	6,000
2019	010	38	TREASUR	038	TREASU	ALL OTI	3805	ABANDONED PROPE	8021	ABANDONED PROPERTY	070	IN STATE TRAV	0	0	0%	458	0%	0	0	0%	2,750	0%	5,500
2019	010	38	TREASUR	038	TREASU	ALL OTI	3805	ABANDONED PROPE	8021	ABANDONED PROPERTY	080	OUT OF STATE	0	0	0%	796	0%	0	0	0%	4,775	0%	9,550
2019	010	38	TREASUR	038	TREASU	ALL OTI	3805	ABANDONED PROPE	8021	ABANDONED PROPERTY	102	CONTRACTS F	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	38	TREASUR	038	TREASU	ALL OTI	3805	ABANDONED PROPE	8021	ABANDONED PROPERTY	103	CONTRACTS F	0	0	0%	0	0%	0	0	0%	1	0%	1
2019	010	38	TREASUR	038	TREASU	ALL OTI	3805	ABANDONED PROPE	8021	ABANDONED PROPERTY	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	38	TREASUR	038	TREASU	ALL OTI	3810	UNIQUE PROGRAM	1047	UNIQUE PROGRAM	026	ORGANIZATIO	0	2,500	0%	625	400%	6,600	6,600	100%	7,500	88%	7,500
2019	010	38	TREASUR	038	TREASU	ALL OTI	3810	UNIQUE PROGRAM	1047	UNIQUE PROGRAM	029	INTRA-AGENC	0	0	0%	3,127	0%	9,253	9,380	101%	9,380	100%	37,519
2019	010	38	TREASUR	038	TREASU	ALL OTI	3810	UNIQUE PROGRAM	1047	UNIQUE PROGRAM	049	TRANSFER TO	36,000	36,000	100%	36,000	100%	36,000	36,000	100%	36,000	100%	36,000
2019	010	38	TREASUR	038	TREASU	ALL OTI	3810	UNIQUE PROGRAM	1047	UNIQUE PROGRAM	070	IN STATE TRAV	0	0	0%	0	0%	0	0	0%	1	0%	1
2019	010	38	TREASUR	038	TREASU	ALL OTI	3810	UNIQUE PROGRAM	1047	UNIQUE PROGRAM	080	OUT OF STATE	0	0	0%	0	0%	0	0	0%	1	0%	1
2019	010	38	TREASUR	038	TREASU	ALL OTI	3810	UNIQUE PROGRAM	1047	UNIQUE PROGRAM	107	SCHOLARSHIP	990,334	999,606	101%	978,535	102%	6,786,136	7,072,511	104%	6,705,283	105%	14,317,550
2019	010	38	TREASUR	038	TREASU	ALL OTI	3810	UNIQUE PROGRAM	1047	UNIQUE PROGRAM	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	38	TREASUR	038	TREASU	ALL OTI	3815	TRUST FUNDS	5915	HAMILTON SMITH TRUST	054	TRUST FUND E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	38	TREASUR	038	TREASU	ALL OTI	3815	TRUST FUNDS	5915	HAMILTON SMITH TRUST	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	38	TREASUR	038	TREASU	ALL OTI	3815	TRUST FUNDS	8024	BEN THOMPSON TRUST	054	TRUST FUND E	0	0	0%	2,657	0%	15,944	15,944	100%	15,944	100%	31,888
2019	010	38	TREASUR	038	TREASU	ALL OTI	3815	TRUST FUNDS	8024	BEN THOMPSON TRUST	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	38	TREASUR	038	TREASU	ALL OTI	3820	LCHIP	1390	LCHIP	076	LCHIP	236,853	235,200	99%	742,591	32%	2,014,954	2,526,751	125%	6,317,362	40%	10,821,214
2019	010	38	TREASUR	038	TREASU	ALL OTI	3820	LCHIP	1390	LCHIP	102	CONTRACTS F	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	38	TREASUR	038	TREASU	ALL OTI	3820	LCHIP	1390	LCHIP	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		38	TREASUR	038	TREASU	ALL OTHER				CATEGORY TOTALS			7,838,127	70,188,859	895%	14,900,752	471%	117,201,898	125,518,040	107%	127,076,451	99%	216,185,065
2019		38	TREASUR	038	TREASU	AGENCY TOTALS							8,067,744	70,414,313	873%	15,286,040	461%	118,485,171	126,734,820	107%	128,892,937	98%	220,155,791
2019	010	39	BOARD OF	039	BOARD	PART T	3923	BOARD OF MANUFA	4423	BOARD OF MANUFACTUR	050	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		39	BOARD OF	039	BOARD	PART TIME TEMP		PERSONNEL TOTALS		CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	39	BOARD OF	039	BOARD	BENEFI	3923	BOARD OF MANUFA	4423	BOARD OF MANUFACTUR	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	39	BOARD OF	039	BOARD	BENEFI	3923	BOARD OF MANUFA	7999	DEFAULT ACCOUNTING U	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	39	BOARD OF	039	BOARD	BENEFI	9998	ACTIVITY ACCT AGY	9749	ACTIVITY ACCT AGY-039	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		39	BOARD OF	039	BOARD	BENEFITS TOTALS				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	39	BOARD OF	039	BOARD	CURRE	3923	BOARD OF MANUFA	0003	UNRESTRICTED INCOME	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	39	BOARD OF	039	BOARD	CURRE	3923	BOARD OF MANUFA	4423	BOARD OF MANUFACTUR	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	39	BOARD OF	039	BOARD	CURRE	9998	ACTIVITY ACCT AGY	9749	ACTIVITY ACCT AGY-039	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		39	BOARD OF	039	BOARD	CURRENT EXPENSE TOTALS				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	39	BOARD OF	039	BOARD	ALL OTI	3923	BOARD OF MANUFA	4423	BOARD OF MANUFACTUR	022	RENTS-LEASE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	39	BOARD OF	039	BOARD	ALL OTI	3923	BOARD OF MANUFA	4423	BOARD OF MANUFACTUR	027	TRANSFERS T	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	39	BOARD OF	039	BOARD	ALL OTI	3923	BOARD OF MANUFA	4423	BOARD OF MANUFACTUR	030	EQUIPMENT N	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	39	BOARD OF	039	BOARD	ALL OTI	3923	BOARD OF MANUFA	4423	BOARD OF MANUFACTUR	035	SHARED SERV	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	39	BOARD OF	039	BOARD	ALL OTI	3923	BOARD OF MANUFA	4423	BOARD OF MANUFACTUR	070	IN STATE TRAV	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	39	BOARD OF	039	BOARD	ALL OTI	3923	BOARD OF MANUFA	4423	BOARD OF MANUFACTUR	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		39	BOARD OF	039	BOARD	ALL OTHER				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0
2019		39	BOARD OF	039	BOARD	AGENCY TOTALS							0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	4	LEGISLATI	004	LEGISL	FULL TI	0400	LEGISLATIVE ACCOU	0000	UNRESTRICTED INCOME	016	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	4	LEGISLATI	004	LEGISL	FULL TI	0400	LEGISLATIVE ACCOU	1230	VISITORS CENTER REVO	016	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	4	LEGISLATI	004	LEGISL	FULL TI	0400	LEGISLATIVE ACCOU	1471	FOUR BICENTENNIAL DI	016	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	4	LEGISLATI	004	LEGISL	FULL TI	0400	LEGISLATIVE ACCOU	1479	HISTORIC FLAG RESTOR	016	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	4	LEGISLATI	004	LEGISL	FULL TI	0400	LEGISLATIVE ACCOU	1485	FLAG RESTORATION AN	016	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	4	LEGISLATI	004	LEGISL	FULL TI	0400	LEGISLATIVE ACCOU	5424	UNEMPLOYMENT COMPE	016	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	4	LEGISLATI	004	LEGISL	FULL TI	0400	LEGISLATIVE ACCOU	6191	WORKERS COMPENSATI	016	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	4	LEGISLATI	004	LEGISL	FULL TI	0400	LEGISLATIVE ACCOU	8860	DISASTER RELIEF DONA	016	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	4	LEGISLATI	004	LEGISL	FULL TI	0400	LEGISLATIVE ACCOU	8865	NH RETIRE SYS VIABILIT	016	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	4	LEGISLATI	004	LEGISL	FULL TI	0400	LEGISLATIVE ACCOU	8870	JOINT HISTORICAL COM	016	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	4	LEGISLATI	004	LEGISL	FULL TI	0400	LEGISLATIVE ACCOU	8872	NH HERITAGE TRUST FU	016	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	4	LEGISLATI	004	LEGISL	FULL TI	0400	LEGISLATIVE ACCOU	8875	CIVIL WAR MEMORIAL FU	016	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	4	LEGISLATI	004	LEGISL	FULL TI	0410	SENATE	1170	SENATE	010	PERSONAL SE	-7,200	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	4	LEGISLATI	004	LEGISL	FULL TI	0410	SENATE	1170	SENATE	011	PERSONAL SE	0	981	0%	550	178%	230	1,068	464%	6,600	16%	6,600
2019	010	4	LEGISLATI	004	LEGISL	FULL TI	0410	SENATE	1170	SENATE	012	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	4	LEGISLATI	004	LEGISL	FULL TI	0410	SENATE	1170	SENATE	013	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	4	LEGISLATI	004	LEGISL	FULL TI	0410	SENATE	1170	SENATE	016	PERSONAL SE	144,231	197,009	137%	152,245	129%	871,590	947,272	109%	920,016	103%	1,880,203
2019	010	4	LEGISLATI	004	LEGISL	FULL TI	0410	SENATE	1170	SENATE	017	FT EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	4	LEGISLATI	004	LEGISL	FULL TI	0420	HOUSE	1180	HOUSE	010	PERSONAL SE	-11,400	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	4	LEGISLATI	004	LEGISL	FULL TI	0420	HOUSE	1180	HOUSE	011	PERSONAL SE	650	0	0%	29,865	0%	1,850	924	50%	85,000	1%	85,000
2019	010	4	LEGISLATI	004	LEGISL	FULL TI	0420	HOUSE	1180	HOUSE	012	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	4	LEGISLATI	004	LEGISL	FULL TI	0420	HOUSE	1180	HOUSE	013	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	4	LEGISLATI	004	LEGISL	FULL TI	0420	HOUSE	1180	HOUSE	016	PERSONAL SE	137,977	198,539	144%	146,436	136%	838,436	942,935	112%	889,840	106%	1,781,732
2019	010	4	LEGISLATI	004	LEGISL	FULL TI	0420	HOUSE	1180	HOUSE	017	FT EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	4	LEGISLATI	004	LEGISL	FULL TI	0430	GENERAL COURT JC	1160	OPERATIONS	010	PERSONAL SE	-900	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	4	LEGISLATI	004	LEGISL	FULL TI	0430	GENERAL COURT JC	1160	OPERATIONS	016	PERSONAL SE	14,186	9,975	70%	19,651	51%	75,784	83,902	111%	104,974	80%	225,485
2019	010	4	LEGISLATI	004	LEGISL	FULL TI	0430	GENERAL COURT JC	1160	OPERATIONS	017	FT EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	4	LEGISLATI	004	LEGISL	FULL TI	0430	GENERAL COURT JC	1164	PROTECTIVE SERVICES	010	PERSONAL SE	-6,300	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	4	LEGISLATI	004	LEGISL	FULL TI	0430	GENERAL COURT JC	1164	PROTECTIVE SERVICES	016	PERSONAL SE	37,548	31,817	85%	34,740	92%	210,329	212,315	101%	194,598	109%	437,361
2019	010	4	LEGISLATI	004	LEGISL	FULL TI	0430	GENERAL COURT JC	1164	PROTECTIVE SERVICES	017	FT EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	4	LEGISLATI	004	LEGISL	FULL TI	0430	GENERAL COURT JC	1165	HEALTH SERVICES	010	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	4	LEGISLATI	004	LEGISL	FULL TI	0430	GENERAL COURT JC	1165	HEALTH SERVICES	016	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	4	LEGISLATI	004	LEGISL	FULL TI	0430	GENERAL COURT JC	1165	HEALTH SERVICES	017	FT EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	4	LEGISLATI	004	LEGISL	FULL TI	0430	GENERAL COURT JC	1166	LEGISLATIVE ACCOUNTI	010	PERSONAL SE	-2,700	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	4	LEGISLATI	004	LEGISL	FULL TI	0430	GENERAL COURT JC	1166	LEGISLATIVE ACCOUNTI	016	PERSONAL SE	20,959	18,458	88%	25,962	71%	119,184	174,028	146%	147,634	118%	304,414
2019	010	4	LEGISLATI	004	LEGISL	FULL TI	0430	GENERAL COURT JC	1166	LEGISLATIVE ACCOUNTI	017	FT EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	4	LEGISLATI	004	LEGISL	FULL TI	0430	GENERAL COURT JC	1229	VISITORS CENTER	010	PERSONAL SE	-900	0	0%	0	0%	0	0	0%	0	0%	0

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY DECEMBER ACTUAL	DECEMBER ACTUAL	actual vs prior yr	DECEMBER ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY19 ESTIMATE	actual vs.estimate	FY19 APPROPRIATION
2019	010	4	LEGISLATI	004	LEGISL	FULL TI	0430	GENERAL COURT JC	1229	VISITORS CENTER	016	PERSONAL SE	9,530	8,937	94%	9,757	92%	58,337	58,991	101%	59,728	99%	117,920
2019	010	4	LEGISLATI	004	LEGISL	FULL TI	0430	GENERAL COURT JC	1229	VISITORS CENTER	017	FT EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	4	LEGISLATI	004	LEGISL	FULL TI	0430	GENERAL COURT JC	4654	GENERAL COURT INFOR	010	PERSONAL SE	-3,000	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	4	LEGISLATI	004	LEGISL	FULL TI	0430	GENERAL COURT JC	4654	GENERAL COURT INFOR	016	PERSONAL SE	30,790	21,549	70%	28,306	76%	181,600	186,050	102%	166,947	111%	331,586
2019	010	4	LEGISLATI	004	LEGISL	FULL TI	0430	GENERAL COURT JC	4654	GENERAL COURT INFOR	017	FT EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	4	LEGISLATI	004	LEGISL	FULL TI	0430	GENERAL COURT JC	8677	JOINT EXPENSES	010	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	4	LEGISLATI	004	LEGISL	FULL TI	0440	LEGISLATIVE SERVI(	1270	OFFICE OF LEGISLATIVE	010	PERSONAL SE	-17,400	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	4	LEGISLATI	004	LEGISL	FULL TI	0440	LEGISLATIVE SERVI(	1270	OFFICE OF LEGISLATIVE	016	PERSONAL SE	152,091	135,142	89%	161,867	83%	885,393	967,521	109%	942,305	103%	1,881,012
2019	010	4	LEGISLATI	004	LEGISL	FULL TI	0440	LEGISLATIVE SERVI(	1270	OFFICE OF LEGISLATIVE	017	FT EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	4	LEGISLATI	004	LEGISL	FULL TI	0450	LEGISLATIVE BUDGE	1221	BUDGET DIVISION	010	PERSONAL SE	-6,900	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	4	LEGISLATI	004	LEGISL	FULL TI	0450	LEGISLATIVE BUDGE	1221	BUDGET DIVISION	016	PERSONAL SE	69,193	63,804	92%	74,902	85%	437,694	420,854	96%	473,811	89%	910,808
2019	010	4	LEGISLATI	004	LEGISL	FULL TI	0450	LEGISLATIVE BUDGE	1221	BUDGET DIVISION	017	FT EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	4	LEGISLATI	004	LEGISL	FULL TI	0450	LEGISLATIVE BUDGE	1222	AUDIT DIVISION	010	PERSONAL SE	-10,200	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	4	LEGISLATI	004	LEGISL	FULL TI	0450	LEGISLATIVE BUDGE	1222	AUDIT DIVISION	016	PERSONAL SE	159,225	156,652	98%	183,955	85%	962,919	1,041,541	108%	1,112,478	94%	2,214,765
2019	010	4	LEGISLATI	004	LEGISL	FULL TI	0450	LEGISLATIVE BUDGE	1222	AUDIT DIVISION	017	FT EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	4	LEGISLATI	004	LEGISL	FULL TI	9998	ERP GRANTS	9754	ACTIVITY ACCT AGY-004	016	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		4	LEGISLATI	004	LEGISL	FULL TIME PERSONNEL TOTALS				CATEGORY TOTALS			709,480	842,862	119%	868,236	97%	4,643,346	5,037,400	108%	5,103,932	99%	10,176,886
2019	010	4	LEGISLATI	004	LEGISL	PART TI	0400	LEGISLATIVE ACCOU	0000	UNRESTRICTED INCOME	050	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	4	LEGISLATI	004	LEGISL	PART TI	0400	LEGISLATIVE ACCOU	1230	VISITORS CENTER REVO	050	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	4	LEGISLATI	004	LEGISL	PART TI	0400	LEGISLATIVE ACCOU	1471	FOUR BICENTENNIAL DI(	050	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	4	LEGISLATI	004	LEGISL	PART TI	0400	LEGISLATIVE ACCOU	1479	HISTORIC FLAG RESTOR	050	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	4	LEGISLATI	004	LEGISL	PART TI	0400	LEGISLATIVE ACCOU	1485	FLAG RESTORATION AN	050	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	4	LEGISLATI	004	LEGISL	PART TI	0400	LEGISLATIVE ACCOU	5424	UNEMPLOYMENT COMPE	050	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	4	LEGISLATI	004	LEGISL	PART TI	0400	LEGISLATIVE ACCOU	6191	WORKERS COMPENSATI	050	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	4	LEGISLATI	004	LEGISL	PART TI	0400	LEGISLATIVE ACCOU	8860	DISASTER RELIEF DONA	050	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	4	LEGISLATI	004	LEGISL	PART TI	0400	LEGISLATIVE ACCOU	8865	NH RETIRE SYS VIABILIT	050	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	4	LEGISLATI	004	LEGISL	PART TI	0400	LEGISLATIVE ACCOU	8870	JOINT HISTORICAL COM	050	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	4	LEGISLATI	004	LEGISL	PART TI	0400	LEGISLATIVE ACCOU	8872	NH HERITAGE TRUST FU	050	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	4	LEGISLATI	004	LEGISL	PART TI	0400	LEGISLATIVE ACCOU	8875	CIVIL WAR MEMORIAL FU	050	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	4	LEGISLATI	004	LEGISL	PART TI	0410	SENATE	1170	SENATE	050	PERSONAL SE	1,649	2,600	158%	1,759	148%	11,827	13,130	111%	12,621	104%	28,968
2019	010	4	LEGISLATI	004	LEGISL	PART TI	0420	HOUSE	1180	HOUSE	050	PERSONAL SE	6,329	6,306	100%	11,791	53%	37,040	35,160	95%	69,010	51%	288,669
2019	010	4	LEGISLATI	004	LEGISL	PART TI	0430	GENERAL COURT JC	1160	OPERATIONS	050	PERSONAL SE	5,146	7,125	138%	4,502	158%	25,111	35,061	140%	21,967	160%	49,479
2019	010	4	LEGISLATI	004	LEGISL	PART TI	0430	GENERAL COURT JC	1164	PROTECTIVE SERVICES	050	PERSONAL SE	5,703	5,365	94%	5,710	94%	28,154	27,136	96%	28,191	96%	56,552
2019	010	4	LEGISLATI	004	LEGISL	PART TI	0430	GENERAL COURT JC	1165	HEALTH SERVICES	050	PERSONAL SE	2,679	3,626	135%	3,287	110%	16,369	16,318	100%	20,088	81%	47,482
2019	010	4	LEGISLATI	004	LEGISL	PART TI	0430	GENERAL COURT JC	1166	LEGISLATIVE ACCOUNTI	050	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	4	LEGISLATI	004	LEGISL	PART TI	0430	GENERAL COURT JC	1229	VISITORS CENTER	050	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	4	LEGISLATI	004	LEGISL	PART TI	0430	GENERAL COURT JC	4654	GENERAL COURT INFOR	050	PERSONAL SE	0	0	0%	303	0%	0	0	0%	1,820	0%	3,640
2019	010	4	LEGISLATI	004	LEGISL	PART TI	0440	LEGISLATIVE SERVI(	1270	OFFICE OF LEGISLATIVE	050	PERSONAL SE	0	0	0%	2,569	0%	3,360	1,790	53%	5,577	32%	30,831
2019	010	4	LEGISLATI	004	LEGISL	PART TI	0450	LEGISLATIVE BUDGE	1221	BUDGET DIVISION	050	PERSONAL SE	0	0	0%	3,750	0%	0	0	0%	22,500	0%	45,000
2019	010	4	LEGISLATI	004	LEGISL	PART TI	0450	LEGISLATIVE BUDGE	1222	AUDIT DIVISION	050	PERSONAL SE	0	0	0%	833	0%	0	0	0%	5,000	0%	10,000
2019	010	4	LEGISLATI	004	LEGISL	PART TI	9998	ERP GRANTS	9754	ACTIVITY ACCT AGY-004	050	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		4	LEGISLATI	004	LEGISL	PART TIME TEMP PERSONNEL TOTALS				CATEGORY TOTALS			21,505	25,023	116%	34,506	73%	121,860	128,595	106%	186,774	69%	560,621
2019	010	4	LEGISLATI	004	LEGISL	BENEFI	0400	LEGISLATIVE ACCOU	1230	VISITORS CENTER REVO	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	4	LEGISLATI	004	LEGISL	BENEFI	0400	LEGISLATIVE ACCOU	1471	FOUR BICENTENNIAL DI(	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	4	LEGISLATI	004	LEGISL	BENEFI	0400	LEGISLATIVE ACCOU	1479	HISTORIC FLAG RESTOR	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	4	LEGISLATI	004	LEGISL	BENEFI	0400	LEGISLATIVE ACCOU	1485	FLAG RESTORATION AN	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	4	LEGISLATI	004	LEGISL	BENEFI	0400	LEGISLATIVE ACCOU	5424	UNEMPLOYMENT COMPE	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	4	LEGISLATI	004	LEGISL	BENEFI	0400	LEGISLATIVE ACCOU	6191	WORKERS COMPENSATI	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	4	LEGISLATI	004	LEGISL	BENEFI	0400	LEGISLATIVE ACCOU	7999	DEFAULT ACCOUNTING U	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	4	LEGISLATI	004	LEGISL	BENEFI	0400	LEGISLATIVE ACCOU	8860	DISASTER RELIEF DONA	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	4	LEGISLATI	004	LEGISL	BENEFI	0400	LEGISLATIVE ACCOU	8865	NH RETIRE SYS VIABILIT	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	4	LEGISLATI	004	LEGISL	BENEFI	0400	LEGISLATIVE ACCOU	8870	JOINT HISTORICAL COM	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	4	LEGISLATI	004	LEGISL	BENEFI	0400	LEGISLATIVE ACCOU	8872	NH HERITAGE TRUST FU	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	4	LEGISLATI	004	LEGISL	BENEFI	0400	LEGISLATIVE ACCOU	8875	CIVIL WAR MEMORIAL FU	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	4	LEGISLATI	004	LEGISL	BENEFI	0410	SENATE	1170	SENATE	060	BENEFITS	57,737	65,408	113%	67,817	96%	373,759	406,550	109%	439,005	93%	883,957
2019	010	4	LEGISLATI	004	LEGISL	BENEFI	0420	HOUSE	1180	HOUSE	060	BENEFITS	47,462	62,198	131%	71,082	88%	310,715	333,313	107%	465,352	72%	923,710
2019	010	4	LEGISLATI	004	LEGISL	BENEFI	0430	GENERAL COURT JC	1160	OPERATIONS	060	BENEFITS	5,731	4,553	79%	9,971	46%	34,513	34,472	100%	60,048	57%	122,965
2019	010	4	LEGISLATI	004	LEGISL	BENEFI	0430	GENERAL COURT JC	1164	PROTECTIVE SERVICES	060	BENEFITS	15,612	15,636	100%	19,207	81%	101,452	101,744	100%	124,813	82%	246,384
2019	010	4	LEGISLATI	004	LEGISL	BENEFI	0430	GENERAL COURT JC	1165	HEALTH SERVICES	060	BENEFITS	205	277	135%	251	110%	1,252	1,248	100%	1,537	81%	3,632
2019	010	4	LEGISLATI	004	LEGISL	BENEFI	0430	GENERAL COURT JC	1166	LEGISLATIVE ACCOUNTI	060	BENEFITS	6,108	7,170	117%	8,080	89%	40,086	53,635	134%	53,030	101%	110,369
2019	010	4	LEGISLATI	004	LEGISL	BENEFI	0430	GENERAL COURT JC	1229	VISITORS CENTER	060	BENEFITS	4,199	4,450	106%	4,651	96%	27,985	29,040	104%	30,994	94%	60,990
2019	010	4	LEGISLATI	004	LEGISL	BENEFI	0430	GENERAL COURT JC	4654	GENERAL COURT INFOR	060	BENEFITS	14,502	10,906	75%	13,260	82%	94,907	80,504	85%	86,783	93%	170,214
2019	010	4	LEGISLATI	004	LEGISL	BENEFI	0440	LEGISLATIVE SERVI(	1270	OFFICE OF LEGISLATIVE	060	BENEFITS	49,524	53,547	108%	57,324	93%	348,210	361,431	104%	403,054	90%	798,218
2019	010	4	LEGISLATI	004	LEGISL	BENEFI	0450	LEGISLATIVE BUDGE	1221	BUDGET DIVISION	060	BENEFITS	24,042	23,832	99%	28,391	84%	175,506	162,253	92%	207,255	78%	389,316
2019	010	4	LEGISLATI	004	LEGISL	BENEFI	0450	LEGISLATIVE BUDGE	1222	AUDIT DIVISION	060	BENEFITS	58,952	61,346	104%	76,428	80%	383,054	403,119	105%	496,614	81%	979,619
2019	010	4	LEGISLATI	004	LEGISL	BENEFI	9998	ERP GRANTS	9754	ACTIVITY ACCT AGY-004	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		4	LEGISLATI	004	LEGISL	BENEFITS TOTALS				CATEGORY TOTALS			284,074	309,324	109%	356,464	87%	1,891,439	1,967,310	104%	2,368,484	83%	4,689,374
2019	010	4	LEGISLATI	004	LEGISL	CONSU	0400	LEGISLATIVE ACCOU	8870	JOINT HISTORICAL COM	046	CONSULTANTS	0	6,644	0%	14,495	46%	5,130	34,490	672%	66,319	52%	173,943
2019	010	4	LEGISLATI	004	LEGISL	CONSU	0410	SENATE	1170	SENATE	046	CONSULTANTS	0	0	0%	6,833	0%	85,000	15,057	18%	77,891	19%	82,000
2019	010	4	LEGISLATI	004	LEGISL	CONSU	0420	HOUSE	1180	HOUSE	046	CONSULTANTS	0	0	0%	6,667	0%	1,855	0	0%	36,597	0%	80,000
2019	010	4	LEGISLATI	004	LEGISL	CONSU	0430	GENERAL COURT JC	1160	OPERATIONS	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	4	LEGISLATI	004	LEGISL	CONSU	0430	GENERAL COURT JC	4654	GENERAL COURT INFOR	046	CONSULTANTS	0	17,252	0%	10,417	166%	0	54,610	0%	62,501	87%	125,001
2019	010	4	LEGISLATI	004	LEGISL	CONSU	0430	GENERAL COURT JC	8677	JOINT EXPENSES	046	CONSULTANTS	0	0	0%	250	0%	66	0	0%	170	0%	3,000
2019	010	4	LEGISLATI	004	LEGISL	CONSU	0450	LEGISLATIVE BUDGE	1221	BUDGET DIVISION	046	CONSULTANTS	0	0	0%	1,250	0%	2,844	1,289	45%	8,207	16%	15,000
2019	010	4	LEGISLATI	004	LEGISL	CONSU	0450	LEGISLATIVE BUDGE	1222	AUDIT DIVISION	046	CONSULTANTS	0	68,200	0%	47,500	144%	318,316	418,888	132%	272,666	154%	570,000
2019		4	LEGISLATI	004	LEGISL	CONSULTANTS TOTALS				CATEGORY TOTALS			0	92,096	0%	87,412	105%	413,212	524,334	127%	524,351	100%	1,048,944
2019	010	4	LEGISLATI	004	LEGISL	CURRE	0400	LEGISLATIVE ACCOU	0000	UNRESTRICTED INCOME	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	4	LEGISLATI	004	LEGISL	CURRE	0400	LEGISLATIVE ACCOU	1179	STATE HOUSE BICENTEN	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	4	LEGISLATI	004	LEGISL	CURRE	0400	LEGISLATIVE ACCOU	1230	VISITORS CENTER REVO	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	4	LEGISLATI	004	LEGISL	CURRE	0400	LEGISLATIVE ACCOU	1471	FOUR BICENTENNIAL DI(	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	4	LEGISLATI	004	LEGISL	CURRE	0400	LEGISLATIVE ACCOU	1479	HISTORIC FLAG RESTOR	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	4	LEGISLATI	004	LEGISL	CURRE	0400	LEGISLATIVE ACCOU	1485	FLAG RESTORATION AN	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	4	LEGISLATI	004	LEGISL	CURRE	0400	LEGISLATIVE ACCOU	5424	UNEMPLOYMENT COMPE	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	4	LEGISLATI	004	LEGISL	CURRE	0400	LEGISLATIVE ACCOU	6191	WORKERS COMPENSATI	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	4	LEGISLATI	004	LEGISL	CURRE	0400	LEGISLATIVE ACCOU	8860	DISASTER RELIEF DONA	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	4	LEGISLATI	004	LEGISL	CURRE	0400	LEGISLATIVE ACCOU	8865	NH RETIRE SYS VIABILIT	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	4	LEGISLATI	004	LEGISL	CURRE	0400	LEGISLATIVE ACCOU	8870	JOINT HISTORICAL COM	020	CURRENT EXP	0	3,000	0%	2,862	105%	7,500	3,000	40%	31,111	10%	34,346
2019	010	4	LEGISLATI	004	LEGISL	CURRE	0400	LEGISLATIVE ACCOU	8872	NH HERITAGE TRUST FU	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	4	LEGISLATI	004	LEGISL	CURRE	0400	LEGISLATIVE ACCOU	8875	CIVIL WAR MEMORIAL FU	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	4	LEGISLATI	004	LEGISL	CURRE	0410	SENATE	1170	SENATE	020	CURRENT EXP	1,161	21,357	1,840%	6,292	339%	7,977	69,994	877%	43,233	162%	90,000
2019	010	4	LEGISLATI	004	LEGISL	CURRE	0420	HOUSE	1180	HOUSE	020	CURRENT EXP	3,277	3,773	115%	5,124	74%	13,358	12,607	94%	20,883	60%	55,000
2019	010	4	LEGISLATI	004	LEGISL	CURRE	0430	GENERAL COURT JC	1160	OPERATIONS	020	CURRENT EXP	66	237	358%	33	718%	648	675	104%	324	208%	2,000
2019	010	4	LEGISLATI	004	LEGISL	CURRE	0430	GENERAL COURT JC	1164	PROTECTIVE SERVICES	020	CURRENT EXP	103	1	1%	156	1%	145	420	289%	219	192%	5,000
2019	010	4	LEGISLATI	004	LEGISL	CURRE	0430	GENERAL COURT JC	1165	HEALTH SERVICES	020	CURRENT EXP	250	90	36%	257	35%	370	384	104%	380	101%	1,600
2019	010	4	LEGISLATI	004	LEGISL	CURRE	0430	GENERAL COURT JC	1166	LEGISLATIVE ACCOUNTI	020	CURRENT EXP	47	41	86%	93	44%	270	299	111%	533	56%	2,000
2019	010	4	LEGISLATI	004	LEGISL	CURRE	0430	GENERAL COURT JC	1229	VISITORS CENTER	020	CURRENT EXP	70	54	77%	167	32%	120	222	185%	285	78%	750
2019	010	4	LEGISLATI	004	LEGISL	CURRE	0430	GENERAL COURT JC	4654	GENERAL COURT INFOR	020	CURRENT EXP	5,226	4,343	83%	4,671	93%	16,969	16,226	96%	15,167	107%	39,200
2019	010	4	LEGISLATI	004	LEGISL	CURRE	0430	GENERAL COURT JC	8671	HOMELAND SECURITY G	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	4	LEGISLATI	004	LEGISL	CURRE	0430	GENERAL COURT JC	8677	JOINT EXPENSES	020	CURRENT EXP	1,065	655	62%	1,068	61%	3,455	4,517	131%	3,465	130%	48,000
2019	010	4	LEGISLATI	004	LEGISL	CURRE	0440	LEGISLATIVE SERVI(	1270	OFFICE OF LEGISLATIVE	020	CURRENT EXP	2,047	708	35%	3,430	21%	7,217	3,675	51%	12,092	30%	19,000
2019	010	4	LEGISLATI	004	LEGISL	CURRE	0450	LEGISLATIVE BUDGE	1221	BUDGET DIVISION	020	CURRENT EXP	275	10,847	3,942%	3,011	360%	3,363	12,743	379%	36,806	35%	50,000
2019	010	4	LEGISLATI	004	LEGISL	CURRE	0450	LEGISLATIVE BUDGE	1222	AUDIT DIVISION	020	CURRENT EXP	1,045	995	95%	987	101%	8,541	4,379	51%	8,069	54%	12,860
2019	010	4	LEGISLATI	004	LEGISL	CURRE	9998	ERP GRANTS	9754	ACTIVITY ACCT AGY-004	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		4	LEGISLATI	004	LEGISL	CURRENT EXPENSE TOTALS				CATEGORY TOTALS			14,633	46,100	315%	28,150	164%	69,934	129,139	185%	172,566	75%	359,756
2019	010	4	LEGISLATI	004	LEGISL	ALL OTI	0400	LEGISLATIVE ACCOU	0000	UNRESTRICTED INCOME	022	RENTS-LEASE	0	0	0%	0	0%	0	0	0%	0	0%	0

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY DECEMBER ACTUAL	DECEMBER ACTUAL	actual vs prior yr	DECEMBER ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY19 ESTIMATE	actual vs.estimate	FY19 APPROPRIATION
2019	010	4	LEGISLATI	004	LEGISL	ALL OTI	0400	LEGISLATIVE ACCOU	1230	VISITORS CENTER REVO	022	RENTS-LEASE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	4	LEGISLATI	004	LEGISL	ALL OTI	0400	LEGISLATIVE ACCOU	1230	VISITORS CENTER REVO	106	GOODS FOR F	263	833	316%	574	145%	12,423	13,056	105%	27,048	48%	50,000
2019	010	4	LEGISLATI	004	LEGISL	ALL OTI	0400	LEGISLATIVE ACCOU	1230	VISITORS CENTER REVO	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	4	LEGISLATI	004	LEGISL	ALL OTI	0400	LEGISLATIVE ACCOU	1471	FOUR BICENTENNIAL DI	022	RENTS-LEASE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	4	LEGISLATI	004	LEGISL	ALL OTI	0400	LEGISLATIVE ACCOU	1471	FOUR BICENTENNIAL DI	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	4	LEGISLATI	004	LEGISL	ALL OTI	0400	LEGISLATIVE ACCOU	1479	HISTORIC FLAG RESTOR	022	RENTS-LEASE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	4	LEGISLATI	004	LEGISL	ALL OTI	0400	LEGISLATIVE ACCOU	1479	HISTORIC FLAG RESTOR	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	4	LEGISLATI	004	LEGISL	ALL OTI	0400	LEGISLATIVE ACCOU	1485	FLAG RESTORATION AN	022	RENTS-LEASE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	4	LEGISLATI	004	LEGISL	ALL OTI	0400	LEGISLATIVE ACCOU	1485	FLAG RESTORATION AN	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	4	LEGISLATI	004	LEGISL	ALL OTI	0400	LEGISLATIVE ACCOU	5424	UNEMPLOYMENT COMPE	022	RENTS-LEASE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	4	LEGISLATI	004	LEGISL	ALL OTI	0400	LEGISLATIVE ACCOU	5424	UNEMPLOYMENT COMPE	061	UNEMPLOYME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	4	LEGISLATI	004	LEGISL	ALL OTI	0400	LEGISLATIVE ACCOU	5424	UNEMPLOYMENT COMPE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	4	LEGISLATI	004	LEGISL	ALL OTI	0400	LEGISLATIVE ACCOU	6191	WORKERS COMPENSATI	022	RENTS-LEASE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	4	LEGISLATI	004	LEGISL	ALL OTI	0400	LEGISLATIVE ACCOU	6191	WORKERS COMPENSATI	062	WORKERS CO	0	4,592	0%	0	0%	60,090	70,265	117%	0	0%	0
2019	010	4	LEGISLATI	004	LEGISL	ALL OTI	0400	LEGISLATIVE ACCOU	6191	WORKERS COMPENSATI	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	4	LEGISLATI	004	LEGISL	ALL OTI	0400	LEGISLATIVE ACCOU	8701	SPECIAL LEGISLATIVE A	289	LEGISLATIVE (	0	0	0%	822,952	0%	0	0	0%	4,937,713	0%	9,875,425
2019	010	4	LEGISLATI	004	LEGISL	ALL OTI	0400	LEGISLATIVE ACCOU	8701	SPECIAL LEGISLATIVE A	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	4	LEGISLATI	004	LEGISL	ALL OTI	0400	LEGISLATIVE ACCOU	8860	DISASTER RELIEF DONA	022	RENTS-LEASE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	4	LEGISLATI	004	LEGISL	ALL OTI	0400	LEGISLATIVE ACCOU	8860	DISASTER RELIEF DONA	075	GRANTS SUBS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	4	LEGISLATI	004	LEGISL	ALL OTI	0400	LEGISLATIVE ACCOU	8860	DISASTER RELIEF DONA	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	4	LEGISLATI	004	LEGISL	ALL OTI	0400	LEGISLATIVE ACCOU	8865	NH RETIRE SYS VIABILIT	022	RENTS-LEASE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	4	LEGISLATI	004	LEGISL	ALL OTI	0400	LEGISLATIVE ACCOU	8870	JOINT HISTORICAL COM	022	RENTS-LEASE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	4	LEGISLATI	004	LEGISL	ALL OTI	0400	LEGISLATIVE ACCOU	8870	JOINT HISTORICAL COM	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	4	LEGISLATI	004	LEGISL	ALL OTI	0400	LEGISLATIVE ACCOU	8872	NH HERITAGE TRUST FU	022	RENTS-LEASE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	4	LEGISLATI	004	LEGISL	ALL OTI	0400	LEGISLATIVE ACCOU	8872	NH HERITAGE TRUST FU	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	4	LEGISLATI	004	LEGISL	ALL OTI	0400	LEGISLATIVE ACCOU	8875	CIVIL WAR MEMORIAL FU	022	RENTS-LEASE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	4	LEGISLATI	004	LEGISL	ALL OTI	0400	LEGISLATIVE ACCOU	8875	CIVIL WAR MEMORIAL FU	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	4	LEGISLATI	004	LEGISL	ALL OTI	0410	SENATE	1170	SENATE	022	RENTS-LEASE	564	385	68%	783	49%	3,453	2,844	82%	4,800	59%	9,500
2019	010	4	LEGISLATI	004	LEGISL	ALL OTI	0410	SENATE	1170	SENATE	030	EQUIPMENT N	0	100	0%	167	60%	530	810	153%	354	229%	2,000
2019	010	4	LEGISLATI	004	LEGISL	ALL OTI	0410	SENATE	1170	SENATE	039	TELECOMMUN	1,219	1,265	104%	1,495	85%	7,247	7,477	103%	8,890	84%	18,000
2019	010	4	LEGISLATI	004	LEGISL	ALL OTI	0410	SENATE	1170	SENATE	064	RET PENSION	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	4	LEGISLATI	004	LEGISL	ALL OTI	0410	SENATE	1170	SENATE	066	EMPLOYEE TR	0	0	0%	42	0%	0	0	0%	250	0%	500
2019	010	4	LEGISLATI	004	LEGISL	ALL OTI	0410	SENATE	1170	SENATE	070	IN STATE TRA	7,564	5,133	68%	8,816	58%	46,635	35,426	76%	54,354	65%	140,000
2019	010	4	LEGISLATI	004	LEGISL	ALL OTI	0410	SENATE	1170	SENATE	080	OUT OF STATE	0	0	0%	250	0%	2,655	96	4%	2,779	3%	3,000
2019	010	4	LEGISLATI	004	LEGISL	ALL OTI	0410	SENATE	1170	SENATE	285	PRESIDENTS A	2,805	445	16%	3,023	15%	3,653	505	14%	3,938	13%	4,500
2019	010	4	LEGISLATI	004	LEGISL	ALL OTI	0410	SENATE	1170	SENATE	289	LEGISLATIVE (	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	4	LEGISLATI	004	LEGISL	ALL OTI	0410	SENATE	1170	SENATE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	4	LEGISLATI	004	LEGISL	ALL OTI	0420	HOUSE	1180	HOUSE	022	RENTS-LEASE	281	24	9%	348	7%	1,941	660	34%	2,409	27%	4,500
2019	010	4	LEGISLATI	004	LEGISL	ALL OTI	0420	HOUSE	1180	HOUSE	024	MAINT OTHER	0	0	0%	500	0%	0	0	0%	3,000	0%	6,000
2019	010	4	LEGISLATI	004	LEGISL	ALL OTI	0420	HOUSE	1180	HOUSE	030	EQUIPMENT N	507	0	0%	1,495	0%	507	255	50%	1,495	17%	10,000
2019	010	4	LEGISLATI	004	LEGISL	ALL OTI	0420	HOUSE	1180	HOUSE	039	TELECOMMUN	1,933	2,042	106%	2,422	84%	12,151	11,998	99%	15,227	79%	30,000
2019	010	4	LEGISLATI	004	LEGISL	ALL OTI	0420	HOUSE	1180	HOUSE	064	RET PENSION	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	4	LEGISLATI	004	LEGISL	ALL OTI	0420	HOUSE	1180	HOUSE	066	EMPLOYEE TR	0	0	0%	83	0%	0	0	0%	500	0%	1,000
2019	010	4	LEGISLATI	004	LEGISL	ALL OTI	0420	HOUSE	1180	HOUSE	070	IN STATE TRA	28,066	24,008	86%	34,944	69%	196,139	116,752	60%	244,207	48%	1,000,000
2019	010	4	LEGISLATI	004	LEGISL	ALL OTI	0420	HOUSE	1180	HOUSE	080	OUT OF STATE	4,731	2,504	53%	9,036	28%	37,183	26,137	70%	71,018	37%	95,000
2019	010	4	LEGISLATI	004	LEGISL	ALL OTI	0420	HOUSE	1180	HOUSE	286	SPEAKERS AC	796	700	88%	1,159	60%	1,599	1,051	66%	2,328	45%	10,000
2019	010	4	LEGISLATI	004	LEGISL	ALL OTI	0420	HOUSE	1180	HOUSE	287	DEMOCRATIC	989	0	0%	1,356	0%	1,274	263	21%	1,747	15%	4,500
2019	010	4	LEGISLATI	004	LEGISL	ALL OTI	0420	HOUSE	1180	HOUSE	288	REPUBLICAN L	330	0	0%	555	0%	757	714	94%	1,272	56%	4,500
2019	010	4	LEGISLATI	004	LEGISL	ALL OTI	0420	HOUSE	1180	HOUSE	289	LEGISLATIVE (	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	4	LEGISLATI	004	LEGISL	ALL OTI	0420	HOUSE	1180	HOUSE	293	STATEHOUSE	-1,380	-2,256	0%	3,959	-57%	8,673	7,710	89%	32,990	23%	47,510
2019	010	4	LEGISLATI	004	LEGISL	ALL OTI	0420	HOUSE	1180	HOUSE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	4	LEGISLATI	004	LEGISL	ALL OTI	0430	GENERAL COURT JC	1160	OPERATIONS	022	RENTS-LEASE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	4	LEGISLATI	004	LEGISL	ALL OTI	0430	GENERAL COURT JC	1160	OPERATIONS	026	ORGANIZATIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	4	LEGISLATI	004	LEGISL	ALL OTI	0430	GENERAL COURT JC	1160	OPERATIONS	030	EQUIPMENT N	0	0	0%	63	0%	0	179	0%	375	48%	750
2019	010	4	LEGISLATI	004	LEGISL	ALL OTI	0430	GENERAL COURT JC	1160	OPERATIONS	039	TELECOMMUN	579	587	101%	625	94%	3,471	3,505	101%	3,747	94%	7,500
2019	010	4	LEGISLATI	004	LEGISL	ALL OTI	0430	GENERAL COURT JC	1160	OPERATIONS	047	OWN FORCES	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	4	LEGISLATI	004	LEGISL	ALL OTI	0430	GENERAL COURT JC	1160	OPERATIONS	049	TRANSFER TO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	4	LEGISLATI	004	LEGISL	ALL OTI	0430	GENERAL COURT JC	1160	OPERATIONS	064	RET PENSION	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	4	LEGISLATI	004	LEGISL	ALL OTI	0430	GENERAL COURT JC	1160	OPERATIONS	289	LEGISLATIVE (	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	4	LEGISLATI	004	LEGISL	ALL OTI	0430	GENERAL COURT JC	1160	OPERATIONS	290	LEGISLATIVE F	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	4	LEGISLATI	004	LEGISL	ALL OTI	0430	GENERAL COURT JC	1160	OPERATIONS	291	JOINT ORIENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	4	LEGISLATI	004	LEGISL	ALL OTI	0430	GENERAL COURT JC	1160	OPERATIONS	292	REDISTRICTIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	4	LEGISLATI	004	LEGISL	ALL OTI	0430	GENERAL COURT JC	1160	OPERATIONS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	4	LEGISLATI	004	LEGISL	ALL OTI	0430	GENERAL COURT JC	1164	PROTECTIVE SERVICES	022	RENTS-LEASE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	4	LEGISLATI	004	LEGISL	ALL OTI	0430	GENERAL COURT JC	1164	PROTECTIVE SERVICES	030	EQUIPMENT N	0	0	0%	208	0%	0	58	0%	1,250	5%	2,500
2019	010	4	LEGISLATI	004	LEGISL	ALL OTI	0430	GENERAL COURT JC	1164	PROTECTIVE SERVICES	039	TELECOMMUN	131	128	98%	185	69%	772	739	96%	1,087	68%	2,200
2019	010	4	LEGISLATI	004	LEGISL	ALL OTI	0430	GENERAL COURT JC	1164	PROTECTIVE SERVICES	064	RET PENSION	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	4	LEGISLATI	004	LEGISL	ALL OTI	0430	GENERAL COURT JC	1164	PROTECTIVE SERVICES	066	EMPLOYEE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	4	LEGISLATI	004	LEGISL	ALL OTI	0430	GENERAL COURT JC	1164	PROTECTIVE SERVICES	080	OUT OF STATE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	4	LEGISLATI	004	LEGISL	ALL OTI	0430	GENERAL COURT JC	1164	PROTECTIVE SERVICES	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	4	LEGISLATI	004	LEGISL	ALL OTI	0430	GENERAL COURT JC	1165	HEALTH SERVICES	022	RENTS-LEASE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	4	LEGISLATI	004	LEGISL	ALL OTI	0430	GENERAL COURT JC	1165	HEALTH SERVICES	030	EQUIPMENT N	0	0	0%	25	0%	0	65	0%	150	43%	300
2019	010	4	LEGISLATI	004	LEGISL	ALL OTI	0430	GENERAL COURT JC	1165	HEALTH SERVICES	039	TELECOMMUN	21	22	106%	29	75%	123	129	105%	174	74%	350
2019	010	4	LEGISLATI	004	LEGISL	ALL OTI	0430	GENERAL COURT JC	1165	HEALTH SERVICES	066	EMPLOYEE TR	0	0	0%	33	0%	81	0	0%	81	0%	400
2019	010	4	LEGISLATI	004	LEGISL	ALL OTI	0430	GENERAL COURT JC	1165	HEALTH SERVICES	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	4	LEGISLATI	004	LEGISL	ALL OTI	0430	GENERAL COURT JC	1166	LEGISLATIVE ACCOUNTI	022	RENTS-LEASE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	4	LEGISLATI	004	LEGISL	ALL OTI	0430	GENERAL COURT JC	1166	LEGISLATIVE ACCOUNTI	030	EQUIPMENT N	0	0	0%	83	0%	0	87	0%	500	17%	1,000
2019	010	4	LEGISLATI	004	LEGISL	ALL OTI	0430	GENERAL COURT JC	1166	LEGISLATIVE ACCOUNTI	039	TELECOMMUN	73	96	132%	109	89%	434	662	152%	647	102%	1,350
2019	010	4	LEGISLATI	004	LEGISL	ALL OTI	0430	GENERAL COURT JC	1166	LEGISLATIVE ACCOUNTI	064	RET PENSION	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	4	LEGISLATI	004	LEGISL	ALL OTI	0430	GENERAL COURT JC	1166	LEGISLATIVE ACCOUNTI	066	EMPLOYEE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	4	LEGISLATI	004	LEGISL	ALL OTI	0430	GENERAL COURT JC	1166	LEGISLATIVE ACCOUNTI	080	OUT OF STATE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	4	LEGISLATI	004	LEGISL	ALL OTI	0430	GENERAL COURT JC	1166	LEGISLATIVE ACCOUNTI	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	4	LEGISLATI	004	LEGISL	ALL OTI	0430	GENERAL COURT JC	1229	VISITORS CENTER	022	RENTS-LEASE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	4	LEGISLATI	004	LEGISL	ALL OTI	0430	GENERAL COURT JC	1229	VISITORS CENTER	030	EQUIPMENT N	0	0	0%	33	0%	0	0	0%	200	0%	400
2019	010	4	LEGISLATI	004	LEGISL	ALL OTI	0430	GENERAL COURT JC	1229	VISITORS CENTER	039	TELECOMMUN	35	37	107%	63	59%	207	219	105%	373	59%	750
2019	010	4	LEGISLATI	004	LEGISL	ALL OTI	0430	GENERAL COURT JC	1229	VISITORS CENTER	064	RET PENSION	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	4	LEGISLATI	004	LEGISL	ALL OTI	0430	GENERAL COURT JC	1229	VISITORS CENTER	066	EMPLOYEE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	4	LEGISLATI	004	LEGISL	ALL OTI	0430	GENERAL COURT JC	1229	VISITORS CENTER	080	OUT OF STATE	0	0	0%	58	0%	700	700	100%	700	100%	700
2019	010	4	LEGISLATI	004	LEGISL	ALL OTI	0430	GENERAL COURT JC	1229	VISITORS CENTER	602	STATE FUND N	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	4	LEGISLATI	004	LEGISL	ALL OTI	0430	GENERAL COURT JC	1229	VISITORS CENTER	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	4	LEGISLATI	004	LEGISL	ALL OTI	0430	GENERAL COURT JC	4654	GENERAL COURT INFOR	022	RENTS-LEASE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	4	LEGISLATI	004	LEGISL	ALL OTI	0430	GENERAL COURT JC	4654	GENERAL COURT INFOR	024	MAINT OTHER	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	4	LEGISLATI	004	LEGISL	ALL OTI	0430	GENERAL COURT JC	4654	GENERAL COURT INFOR	030	EQUIPMENT N	0	100	0%	63	160%	0	319	0%	375	85%	750
2019	010	4	LEGISLATI	004	LEGISL	ALL OTI	0430	GENERAL COURT JC	4654	GENERAL COURT INFOR	037	TECHNOLOGY	35,186	2,960	8%	24,959	12%	60,684	47,461	78%	43,046	110%	156,220
2019	010	4	LEGISLATI	004	LEGISL	ALL OTI	0430	GENERAL COURT JC	4654	GENERAL COURT INFOR	038	TECHNOLOGY	2,720	1,359	50%	4,010	34%	22,442	118,862	530%	33,089	359%	259,072
2019	010	4	LEGISLATI	004	LEGISL	ALL OTI	0430	GENERAL COURT JC	4654	GENERAL COURT INFOR	039	TELECOMMUN	94	118	126%	203	58%	558	695	125%	1,207	58%	2,500
2019	010	4	LEGISLATI	004	LEGISL	ALL OTI	0430	GENERAL COURT JC	4654	GENERAL COURT INFOR	064	RET PENSION	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	4	LEGISLATI	004	LEGISL	ALL OTI	0430	GENERAL COURT JC	4654	GENERAL COURT INFOR	066	EMPLOYEE TR	0	0	0%	625	0%	0	0	0%	3,750	0%	7,500
2019	010	4	LEGISLATI	004	LEGISL	ALL OTI	0430	GENERAL COURT JC	4654	GENERAL COURT INFOR	070	IN STATE TRA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	4	LEGISLATI	004	LEGISL	ALL OTI	0430	GENERAL COURT JC	4654	GENERAL COURT INFOR	080	OUT OF STATE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	4	LEGISLATI	004	LEGISL	ALL OTI	0430	GENERAL COURT JC	4654	GENERAL COURT INFOR	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	4	LEGISLATI	004	LEGISL	ALL OTI	0430	GENERAL COURT JC	8671	HOMELAND SECURITY G	030	EQUIPMENT N	0	0	0%	1,847	0%	0	0	0%	11,083	0%	22,165
2019	010	4	LEGISLATI	004	LEGISL	ALL OTI	0430	GENERAL COURT JC	8671	HOMELAND SECURITY G	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	4	LEGISLATI	004	LEGISL	ALL OTI	0430	GENERAL COURT JC	8677	JOINT EXPENSES	022	RENTS-LEASE	929	619	67%	1,500	41%	5,573	5,787	104%	9,000	64%	18,000
2019	010	4	LEGISLATI	004	LEGISL	ALL OTI	0430	GENERAL COURT JC	8677	JOINT EXPENSES	026	ORGANIZATIO	0	135,639	0%	20,433	664%	238,848	245,128	103%	245,200	100%	245,200

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY DECEMBER ACTUAL	DECEMBER ACTUAL	actual vs prior yr	DECEMBER ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY19 ESTIMATE	actual vs.estimate	FY19 APPROPRIATION
2019	010	4	LEGISLATI	004	LEGISL	ALL OTI	0430	GENERAL COURT JC	8677	JOINT EXPENSES	030	EQUIPMENT N	0	0	0%	83	0%	0	0	0%	500	0%	1,000
2019	010	4	LEGISLATI	004	LEGISL	ALL OTI	0430	GENERAL COURT JC	8677	JOINT EXPENSES	037	TECHNOLOGY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	4	LEGISLATI	004	LEGISL	ALL OTI	0430	GENERAL COURT JC	8677	JOINT EXPENSES	038	TECHNOLOGY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	4	LEGISLATI	004	LEGISL	ALL OTI	0430	GENERAL COURT JC	8677	JOINT EXPENSES	049	TRANSFER TO	0	0	0%	250	0%	3,000	2,889	96%	3,000	96%	3,000
2019	010	4	LEGISLATI	004	LEGISL	ALL OTI	0430	GENERAL COURT JC	8677	JOINT EXPENSES	289	LEGISLATIVE (	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	4	LEGISLATI	004	LEGISL	ALL OTI	0430	GENERAL COURT JC	8677	JOINT EXPENSES	290	LEGISLATIVE F	44,985	4,901	11%	59,957	8%	75,820	45,781	60%	101,054	45%	274,800
2019	010	4	LEGISLATI	004	LEGISL	ALL OTI	0430	GENERAL COURT JC	8677	JOINT EXPENSES	291	JOINT ORIENT	0	3,441	0%	917	375%	0	7,633	0%	5,500	139%	11,000
2019	010	4	LEGISLATI	004	LEGISL	ALL OTI	0430	GENERAL COURT JC	8677	JOINT EXPENSES	292	REDISTRICTIN	0	0	0%	167	0%	0	0	0%	1,000	0%	2,000
2019	010	4	LEGISLATI	004	LEGISL	ALL OTI	0430	GENERAL COURT JC	8677	JOINT EXPENSES	294	DECENNIAL RE	23,135	0	0%	0	0%	28,935	0	0%	0	0%	0
2019	010	4	LEGISLATI	004	LEGISL	ALL OTI	0430	GENERAL COURT JC	8677	JOINT EXPENSES	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	4	LEGISLATI	004	LEGISL	ALL OTI	0440	LEGISLATIVE SERVI	1270	OFFICE OF LEGISLATIVE	022	RENTS-LEASE	714	312	44%	816	38%	2,303	1,869	81%	2,632	71%	5,500
2019	010	4	LEGISLATI	004	LEGISL	ALL OTI	0440	LEGISLATIVE SERVI	1270	OFFICE OF LEGISLATIVE	030	EQUIPMENT N	0	0	0%	250	0%	0	780	0%	1,500	52%	3,000
2019	010	4	LEGISLATI	004	LEGISL	ALL OTI	0440	LEGISLATIVE SERVI	1270	OFFICE OF LEGISLATIVE	039	TELECOMMUN	522	515	98%	548	94%	3,096	3,045	98%	3,248	94%	6,500
2019	010	4	LEGISLATI	004	LEGISL	ALL OTI	0440	LEGISLATIVE SERVI	1270	OFFICE OF LEGISLATIVE	064	RET PENSION	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	4	LEGISLATI	004	LEGISL	ALL OTI	0440	LEGISLATIVE SERVI	1270	OFFICE OF LEGISLATIVE	066	EMPLOYEE TR	0	0	0%	125	0%	219	219	100%	275	80%	1,500
2019	010	4	LEGISLATI	004	LEGISL	ALL OTI	0440	LEGISLATIVE SERVI	1270	OFFICE OF LEGISLATIVE	070	IN STATE TRA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	4	LEGISLATI	004	LEGISL	ALL OTI	0440	LEGISLATIVE SERVI	1270	OFFICE OF LEGISLATIVE	080	OUT OF STATE	0	0	0%	833	0%	2,533	4,470	176%	4,500	99%	10,000
2019	010	4	LEGISLATI	004	LEGISL	ALL OTI	0440	LEGISLATIVE SERVI	1270	OFFICE OF LEGISLATIVE	290	LEGISLATIVE F	644	0	0%	755	0%	3,038	429	14%	3,564	12%	8,000
2019	010	4	LEGISLATI	004	LEGISL	ALL OTI	0440	LEGISLATIVE SERVI	1270	OFFICE OF LEGISLATIVE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	4	LEGISLATI	004	LEGISL	ALL OTI	0450	LEGISLATIVE BUDGE	1221	BUDGET DIVISION	022	RENTS-LEASE	0	411	0%	500	82%	2,327	2,046	88%	2,721	75%	6,000
2019	010	4	LEGISLATI	004	LEGISL	ALL OTI	0450	LEGISLATIVE BUDGE	1221	BUDGET DIVISION	026	ORGANIZATIO	0	0	0%	88	0%	0	0	0%	525	0%	1,050
2019	010	4	LEGISLATI	004	LEGISL	ALL OTI	0450	LEGISLATIVE BUDGE	1221	BUDGET DIVISION	030	EQUIPMENT N	0	0	0%	1,875	0%	0	90	0%	11,250	1%	22,500
2019	010	4	LEGISLATI	004	LEGISL	ALL OTI	0450	LEGISLATIVE BUDGE	1221	BUDGET DIVISION	039	TELECOMMUN	250	237	95%	276	86%	1,489	1,398	94%	1,645	85%	3,300
2019	010	4	LEGISLATI	004	LEGISL	ALL OTI	0450	LEGISLATIVE BUDGE	1221	BUDGET DIVISION	064	RET PENSION	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	4	LEGISLATI	004	LEGISL	ALL OTI	0450	LEGISLATIVE BUDGE	1221	BUDGET DIVISION	066	EMPLOYEE TR	0	848	0%	833	102%	491	1,848	376%	8,902	21%	10,000
2019	010	4	LEGISLATI	004	LEGISL	ALL OTI	0450	LEGISLATIVE BUDGE	1221	BUDGET DIVISION	070	IN STATE TRA	0	0	0%	42	0%	2,592	100	4%	467	21%	500
2019	010	4	LEGISLATI	004	LEGISL	ALL OTI	0450	LEGISLATIVE BUDGE	1221	BUDGET DIVISION	080	OUT OF STATE	0	646	0%	458	141%	345	4,039	1,172%	5,497	73%	5,500
2019	010	4	LEGISLATI	004	LEGISL	ALL OTI	0450	LEGISLATIVE BUDGE	1221	BUDGET DIVISION	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	4	LEGISLATI	004	LEGISL	ALL OTI	0450	LEGISLATIVE BUDGE	1222	AUDIT DIVISION	022	RENTS-LEASE	0	0	0%	8,750	0%	104,043	104,043	100%	104,999	99%	105,000
2019	010	4	LEGISLATI	004	LEGISL	ALL OTI	0450	LEGISLATIVE BUDGE	1222	AUDIT DIVISION	026	ORGANIZATIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	4	LEGISLATI	004	LEGISL	ALL OTI	0450	LEGISLATIVE BUDGE	1222	AUDIT DIVISION	030	EQUIPMENT N	0	14,724	0%	1,667	883%	0	15,119	0%	10,000	151%	20,000
2019	010	4	LEGISLATI	004	LEGISL	ALL OTI	0450	LEGISLATIVE BUDGE	1222	AUDIT DIVISION	039	TELECOMMUN	139	149	107%	209	71%	830	875	105%	1,245	70%	2,500
2019	010	4	LEGISLATI	004	LEGISL	ALL OTI	0450	LEGISLATIVE BUDGE	1222	AUDIT DIVISION	064	RET PENSION	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	4	LEGISLATI	004	LEGISL	ALL OTI	0450	LEGISLATIVE BUDGE	1222	AUDIT DIVISION	066	EMPLOYEE TR	0	117	0%	2,083	6%	5,024	5,075	101%	9,608	53%	25,000
2019	010	4	LEGISLATI	004	LEGISL	ALL OTI	0450	LEGISLATIVE BUDGE	1222	AUDIT DIVISION	070	IN STATE TRA	0	0	0%	167	0%	183	464	253%	230	202%	2,000
2019	010	4	LEGISLATI	004	LEGISL	ALL OTI	0450	LEGISLATIVE BUDGE	1222	AUDIT DIVISION	080	OUT OF STATE	0	0	0%	467	0%	2,419	4,573	189%	4,340	105%	5,600
2019	010	4	LEGISLATI	004	LEGISL	ALL OTI	0450	LEGISLATIVE BUDGE	1222	AUDIT DIVISION	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	4	LEGISLATI	004	LEGISL	ALL OTI	9998	ERP GRANTS	9754	ACTIVITY ACCT AGY-004	022	RENTS-LEASE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		4	LEGISLATI	004	LEGISL	ALL OTHER				CATEGORY TOTALS			158,824	207,743	131%	1,031,229	20%	969,491	927,399	96%	6,060,552	15%	12,580,793
2019		4	LEGISLATI	004	LEGISL	AGENCY TOTALS							1,188,516	1,523,148	128%	2,405,998	63%	8,109,282	8,714,177	107%	14,416,660	60%	29,416,374
2019	010	43	VETERANS	043	VETERA	FULL TI	4300	NH VETERANS HOME	5358	VETS HOME CUSTODIAL	010	PERSONAL SE	240,312	216,422	90%	272,574	79%	1,528,744	1,524,486	100%	1,733,978	88%	3,469,361
2019	010	43	VETERANS	043	VETERA	FULL TI	4300	NH VETERANS HOME	5358	VETS HOME CUSTODIAL	011	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	43	VETERANS	043	VETERA	FULL TI	4300	NH VETERANS HOME	5358	VETS HOME CUSTODIAL	012	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	43	VETERANS	043	VETERA	FULL TI	4300	NH VETERANS HOME	5358	VETS HOME CUSTODIAL	013	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	43	VETERANS	043	VETERA	FULL TI	4300	NH VETERANS HOME	5358	VETS HOME CUSTODIAL	014	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	43	VETERANS	043	VETERA	FULL TI	4300	NH VETERANS HOME	5358	VETS HOME CUSTODIAL	015	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	43	VETERANS	043	VETERA	FULL TI	4300	NH VETERANS HOME	5358	VETS HOME CUSTODIAL	016	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	43	VETERANS	043	VETERA	FULL TI	4300	NH VETERANS HOME	5358	VETS HOME CUSTODIAL	017	FT EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	43	VETERANS	043	VETERA	FULL TI	4300	NH VETERANS HOME	5358	VETS HOME CUSTODIAL	019	HOLIDAY PAY	19,906	19,890	100%	23,513	85%	31,976	33,357	104%	37,770	88%	75,602
2019	010	43	VETERANS	043	VETERA	FULL TI	4300	NH VETERANS HOME	5358	VETS HOME CUSTODIAL	059	TEMP FULL TI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	43	VETERANS	043	VETERA	FULL TI	4300	NH VETERANS HOME	5359	VETS HOME PROFESSIO	010	PERSONAL SE	910,455	879,094	97%	1,122,176	78%	5,994,819	5,981,522	100%	7,388,882	81%	14,724,200
2019	010	43	VETERANS	043	VETERA	FULL TI	4300	NH VETERANS HOME	5359	VETS HOME PROFESSIO	011	PERSONAL SE	8,382	8,885	106%	8,488	105%	54,231	57,753	106%	54,919	105%	112,445
2019	010	43	VETERANS	043	VETERA	FULL TI	4300	NH VETERANS HOME	5359	VETS HOME PROFESSIO	017	FT EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	43	VETERANS	043	VETERA	FULL TI	4300	NH VETERANS HOME	5359	VETS HOME PROFESSIO	019	HOLIDAY PAY	90,546	81,844	90%	114,796	71%	153,016	146,665	96%	193,996	76%	390,850
2019	010	43	VETERANS	043	VETERA	FULL TI	4300	NH VETERANS HOME	5360	PHARMACY SERVICES	010	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	43	VETERANS	043	VETERA	FULL TI	4300	NH VETERANS HOME	6162	UNEMPLOYMENT COMPE	010	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	43	VETERANS	043	VETERA	FULL TI	4300	NH VETERANS HOME	8147	WORKERS COMPENSATI	010	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		43	VETERANS	043	VETERA	FULL TIME PERSONNEL TOTALS				CATEGORY TOTALS			1,269,601	1,206,134	95%	1,541,547	78%	7,762,785	7,743,783	100%	9,409,544	82%	18,772,458
2019	010	43	VETERANS	043	VETERA	PART TI	4300	NH VETERANS HOME	5358	VETS HOME CUSTODIAL	050	PERSONAL SE	9,940	17,237	173%	19,866	87%	74,396	73,953	99%	148,687	50%	259,616
2019	010	43	VETERANS	043	VETERA	PART TI	4300	NH VETERANS HOME	5359	VETS HOME PROFESSIO	050	PERSONAL SE	57,908	93,705	162%	62,091	151%	387,052	418,544	108%	415,010	101%	780,345
2019		43	VETERANS	043	VETERA	PART TIME TEMP PERSONNEL TOTALS				CATEGORY TOTALS			67,848	110,942	164%	81,956	135%	461,448	492,497	107%	563,697	87%	1,039,961
2019	010	43	VETERANS	043	VETERA	OVERTI	4300	NH VETERANS HOME	5358	VETS HOME CUSTODIAL	018	OVERTIME	838	23,344	2,786%	1,022	2,284%	6,908	41,778	605%	8,427	496%	13,902
2019	010	43	VETERANS	043	VETERA	OVERTI	4300	NH VETERANS HOME	5359	VETS HOME PROFESSIO	018	OVERTIME	147,773	166,063	112%	31,547	526%	638,457	746,298	117%	136,301	548%	259,751
2019		43	VETERANS	043	VETERA	OVERTIME TOTALS				CATEGORY TOTALS			148,611	189,407	127%	32,569	582%	645,365	788,076	122%	144,728	545%	273,654
2019	010	43	VETERANS	043	VETERA	BENEFI	4300	NH VETERANS HOME	5066	PRESERVATION GRANT	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	43	VETERANS	043	VETERA	BENEFI	4300	NH VETERANS HOME	5358	VETS HOME CUSTODIAL	060	BENEFITS	136,764	147,793	108%	205,030	72%	859,179	921,825	107%	1,288,039	72%	2,550,429
2019	010	43	VETERANS	043	VETERA	BENEFI	4300	NH VETERANS HOME	5359	VETS HOME PROFESSIO	060	BENEFITS	552,656	562,138	102%	775,316	73%	3,483,930	3,569,622	102%	4,887,579	73%	9,626,764
2019	010	43	VETERANS	043	VETERA	BENEFI	4300	NH VETERANS HOME	5360	PHARMACY SERVICES	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	43	VETERANS	043	VETERA	BENEFI	4300	NH VETERANS HOME	6162	UNEMPLOYMENT COMPE	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	43	VETERANS	043	VETERA	BENEFI	4300	NH VETERANS HOME	7999	DEFAULT ACCOUNTING U	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	43	VETERANS	043	VETERA	BENEFI	4300	NH VETERANS HOME	8147	WORKERS COMPENSATI	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	43	VETERANS	043	VETERA	BENEFI	9998	ERP GRANTS	9777	ACTIVITY ACCT AGY-043	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		43	VETERANS	043	VETERA	BENEFITS TOTALS				CATEGORY TOTALS			689,419	709,931	103%	980,346	72%	4,343,109	4,491,447	103%	6,175,618	73%	12,177,193
2019	010	43	VETERANS	043	VETERA	CONSU	4300	NH VETERANS HOME	5358	VETS HOME CUSTODIAL	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	43	VETERANS	043	VETERA	CONSU	4300	NH VETERANS HOME	5359	VETS HOME PROFESSIO	046	CONSULTANTS	16,200	20,300	125%	24,628	82%	118,411	132,636	112%	180,014	74%	382,511
2019	010	43	VETERANS	043	VETERA	CONSU	4300	NH VETERANS HOME	5360	PHARMACY SERVICES	046	CONSULTANTS	0	0	0%	44,791	0%	147,520	179,008	121%	268,744	67%	537,487
2019	010	43	VETERANS	043	VETERA	CONSU	4300	NH VETERANS HOME	7024	BENEFIT FUND VETERAN	046	CONSULTANTS	0	0	0%	1,667	0%	0	0	0%	10,000	0%	20,000
2019		43	VETERANS	043	VETERA	CONSULTANTS TOTALS				CATEGORY TOTALS			16,200	20,300	125%	71,085	29%	265,931	311,644	117%	458,758	68%	939,998
2019	010	43	VETERANS	043	VETERA	CURRE	4300	NH VETERANS HOME	0004	UNRESTRICTED INCOME	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	43	VETERANS	043	VETERA	CURRE	4300	NH VETERANS HOME	1178	Employee Retention Incent	020	CURRENT EXP	0	0	0%	417	0%	0	0	0%	2,500	0%	5,000
2019	010	43	VETERANS	043	VETERA	CURRE	4300	NH VETERANS HOME	5066	PRESERVATION GRANT	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	43	VETERANS	043	VETERA	CURRE	4300	NH VETERANS HOME	5358	VETS HOME CUSTODIAL	020	CURRENT EXP	11,807	12,473	106%	12,626	99%	85,920	105,280	123%	91,882	115%	262,691
2019	010	43	VETERANS	043	VETERA	CURRE	4300	NH VETERANS HOME	5359	VETS HOME PROFESSIO	020	CURRENT EXP	40,796	48,642	119%	51,343	95%	315,693	293,017	93%	397,306	74%	940,858
2019	010	43	VETERANS	043	VETERA	CURRE	4300	NH VETERANS HOME	5360	PHARMACY SERVICES	020	CURRENT EXP	250	443	177%	302	147%	6,435	7,140	111%	7,770	92%	26,348
2019	010	43	VETERANS	043	VETERA	CURRE	4300	NH VETERANS HOME	6162	UNEMPLOYMENT COMPE	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	43	VETERANS	043	VETERA	CURRE	4300	NH VETERANS HOME	7024	BENEFIT FUND VETERAN	020	CURRENT EXP	3,803	-1,049	-28%	14,273	-7%	11,808	-3,930	-33%	44,309	-9%	57,179
2019	010	43	VETERANS	043	VETERA	CURRE	4300	NH VETERANS HOME	8147	WORKERS COMPENSATI	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	43	VETERANS	043	VETERA	CURRE	9998	ERP GRANTS	9777	ACTIVITY ACCT AGY-043	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		43	VETERANS	043	VETERA	CURRENT EXPENSE TOTALS				CATEGORY TOTALS			56,657	60,509	107%	78,960	77%	419,856	401,508	96%	543,766	74%	1,292,077
2019	010	43	VETERANS	043	VETERA	ALL OTI	4300	NH VETERANS HOME	0004	UNRESTRICTED INCOME	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	43	VETERANS	043	VETERA	ALL OTI	4300	NH VETERANS HOME	5066	PRESERVATION GRANT	070	IN STATE TRA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	43	VETERANS	043	VETERA	ALL OTI	4300	NH VETERANS HOME	5066	PRESERVATION GRANT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	43	VETERANS	043	VETERA	ALL OTI	4300	NH VETERANS HOME	5358	VETS HOME CUSTODIAL	021	FOOD INSTITU	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	43	VETERANS	043	VETERA	ALL OTI	4300	NH VETERANS HOME	5358	VETS HOME CUSTODIAL	022	RENTS-LEASE	285	2,266	795%	425	533%	10,915	12,422	114%	16,273	76%	37,765
2019	010	43	VETERANS	043	VETERA	ALL OTI	4300	NH VETERANS HOME	5358	VETS HOME CUSTODIAL	023	HEAT ELECTR	0	23,972	0%	108,007	22%	227,898	277,191	122%	497,309	56%	1,296,085
2019	010	43	VETERANS	043	VETERA	ALL OTI	4300	NH VETERANS HOME	5358	VETS HOME CUSTODIAL	024	MAINT OTHER	2,102	2,691	128%	2,209	122%	19,622	18,650	95%	20,617	90%	41,194
2019	010	43	VETERANS	043	VETERA	ALL OTI	4300	NH VETERANS HOME	5358	VETS HOME CUSTODIAL	025	STATE OWNED	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	43	VETERANS	043	VETERA	ALL OTI	4300	NH VETERANS HOME	5358	VETS HOME CUSTODIAL	026	ORGANIZATIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	43	VETERANS	043	VETERA	ALL OTI	4300	NH VETERANS HOME	5358	VETS HOME CUSTODIAL	027	TRANSFERS T	43,807	22,940	52%	64,593	36%	337,288	254,450	75%	497,326	51%	852,735
2019	010	43	VETERANS	043	VETERA	ALL OTI	4300	NH VETERANS HOME	5358	VETS HOME CUSTODIAL	028	TRANSFERS T	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	43	VETERANS	043	VETERA	ALL OTI	4300	NH VETERANS HOME	5358	VETS HOME CUSTODIAL	029	INTRA-AGENC	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	43	VETERANS	043	VETERA	ALL OTI	4300	NH VETERANS HOME	5358	VETS HOME CUSTODIAL	030	EQUIPMENT N	346	5,616	1,623%	1,374	409%	44,998	139,188	309%	178,652	78%	351,721
2019	010	43	VETERANS	043	VETERA	ALL OTI	4300	NH VETERANS HOME	5358	VETS HOME CUSTODIAL	031	EQUIPMENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	43	VETERANS	043	VETERA	ALL OTI	4300	NH VETERANS HOME	5358	VETS HOME CUSTODIAL	032	EQUIPMENT H	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	43	VETERANS	043	VETERA	ALL OTI	4300	NH VETERANS HOME	5358	VETS HOME CUSTODIAL	033	LAND ACQUISI	0	0	0%	0	0%	0	0	0%	0	0%	0

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY DECEMBER ACTUAL	DECEMBER ACTUAL	actual vs prior yr	DECEMBER ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY19 ESTIMATE	actual vs.estimate	FY19 APPROPRIATION
2019	010	43	VETERANS	043	VETERA	ALL OTI	4300	NH VETERANS HOME	5358	VETS HOME CUSTODIAL	034	CAPITAL PROJ	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	43	VETERANS	043	VETERA	ALL OTI	4300	NH VETERANS HOME	5358	VETS HOME CUSTODIAL	035	SHARED SERV	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	43	VETERANS	043	VETERA	ALL OTI	4300	NH VETERANS HOME	5358	VETS HOME CUSTODIAL	036	OPEN CLASS T	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	43	VETERANS	043	VETERA	ALL OTI	4300	NH VETERANS HOME	5358	VETS HOME CUSTODIAL	037	TECHNOLOGY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	43	VETERANS	043	VETERA	ALL OTI	4300	NH VETERANS HOME	5358	VETS HOME CUSTODIAL	038	TECHNOLOGY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	43	VETERANS	043	VETERA	ALL OTI	4300	NH VETERANS HOME	5358	VETS HOME CUSTODIAL	039	TELECOMMUN	5,068	9,421	186%	5,135	183%	27,902	29,283	105%	28,275	104%	30,275
2019	010	43	VETERANS	043	VETERA	ALL OTI	4300	NH VETERANS HOME	5358	VETS HOME CUSTODIAL	040	INDIRECT COS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	43	VETERANS	043	VETERA	ALL OTI	4300	NH VETERANS HOME	5358	VETS HOME CUSTODIAL	041	AUDIT FUND S	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	43	VETERANS	043	VETERA	ALL OTI	4300	NH VETERANS HOME	5358	VETS HOME CUSTODIAL	042	ADDITIONAL F	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	43	VETERANS	043	VETERA	ALL OTI	4300	NH VETERANS HOME	5358	VETS HOME CUSTODIAL	043	DEBT SERVICE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	43	VETERANS	043	VETERA	ALL OTI	4300	NH VETERANS HOME	5358	VETS HOME CUSTODIAL	044	DEBT SERVICE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	43	VETERANS	043	VETERA	ALL OTI	4300	NH VETERANS HOME	5358	VETS HOME CUSTODIAL	045	PERSONNEL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	43	VETERANS	043	VETERA	ALL OTI	4300	NH VETERANS HOME	5358	VETS HOME CUSTODIAL	047	OWN FORCES	3,890	8,645	222%	5,624	154%	62,299	53,049	85%	90,055	59%	160,480
2019	010	43	VETERANS	043	VETERA	ALL OTI	4300	NH VETERANS HOME	5358	VETS HOME CUSTODIAL	048	CONTRACTUA	11,438	22,104	193%	27,897	79%	96,542	150,686	156%	235,467	64%	688,597
2019	010	43	VETERANS	043	VETERA	ALL OTI	4300	NH VETERANS HOME	5358	VETS HOME CUSTODIAL	049	TRANSFER TO	0	0	0%	1,500	0%	0	433	0%	9,000	5%	18,000
2019	010	43	VETERANS	043	VETERA	ALL OTI	4300	NH VETERANS HOME	5358	VETS HOME CUSTODIAL	051	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	43	VETERANS	043	VETERA	ALL OTI	4300	NH VETERANS HOME	5358	VETS HOME CUSTODIAL	052	MASTERS FICA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	43	VETERANS	043	VETERA	ALL OTI	4300	NH VETERANS HOME	5358	VETS HOME CUSTODIAL	053	OPEN CLASS T	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	43	VETERANS	043	VETERA	ALL OTI	4300	NH VETERANS HOME	5358	VETS HOME CUSTODIAL	054	TRUST FUND E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	43	VETERANS	043	VETERA	ALL OTI	4300	NH VETERANS HOME	5358	VETS HOME CUSTODIAL	056	OPEN CLASS T	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	43	VETERANS	043	VETERA	ALL OTI	4300	NH VETERANS HOME	5358	VETS HOME CUSTODIAL	057	BOOKS PERIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	43	VETERANS	043	VETERA	ALL OTI	4300	NH VETERANS HOME	5358	VETS HOME CUSTODIAL	058	FULL TIME TEM	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	43	VETERANS	043	VETERA	ALL OTI	4300	NH VETERANS HOME	5358	VETS HOME CUSTODIAL	061	UNEMPLOYME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	43	VETERANS	043	VETERA	ALL OTI	4300	NH VETERANS HOME	5358	VETS HOME CUSTODIAL	062	WORKERS CO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	43	VETERANS	043	VETERA	ALL OTI	4300	NH VETERANS HOME	5358	VETS HOME CUSTODIAL	063	OTHER PERSO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	43	VETERANS	043	VETERA	ALL OTI	4300	NH VETERANS HOME	5358	VETS HOME CUSTODIAL	064	RET PENSION	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	43	VETERANS	043	VETERA	ALL OTI	4300	NH VETERANS HOME	5358	VETS HOME CUSTODIAL	065	BOARD EXPEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	43	VETERANS	043	VETERA	ALL OTI	4300	NH VETERANS HOME	5358	VETS HOME CUSTODIAL	066	EMPLOYEE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	43	VETERANS	043	VETERA	ALL OTI	4300	NH VETERANS HOME	5358	VETS HOME CUSTODIAL	067	TRAINING OF I	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	43	VETERANS	043	VETERA	ALL OTI	4300	NH VETERANS HOME	5358	VETS HOME CUSTODIAL	068	REMUNERATIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	43	VETERANS	043	VETERA	ALL OTI	4300	NH VETERANS HOME	5358	VETS HOME CUSTODIAL	069	PROMOTIONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	43	VETERANS	043	VETERA	ALL OTI	4300	NH VETERANS HOME	5358	VETS HOME CUSTODIAL	070	IN STATE TRAV	0	0	0%	454	0%	0	-25	0%	2,721	-1%	5,443
2019	010	43	VETERANS	043	VETERA	ALL OTI	4300	NH VETERANS HOME	5358	VETS HOME CUSTODIAL	071	IN STATE TRAV	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	43	VETERANS	043	VETERA	ALL OTI	4300	NH VETERANS HOME	5358	VETS HOME CUSTODIAL	072	GRANTS FEDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	43	VETERANS	043	VETERA	ALL OTI	4300	NH VETERANS HOME	5358	VETS HOME CUSTODIAL	073	GRANTS NON	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	43	VETERANS	043	VETERA	ALL OTI	4300	NH VETERANS HOME	5358	VETS HOME CUSTODIAL	074	GRANTS FOR	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	43	VETERANS	043	VETERA	ALL OTI	4300	NH VETERANS HOME	5358	VETS HOME CUSTODIAL	075	GRANTS SUBS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	43	VETERANS	043	VETERA	ALL OTI	4300	NH VETERANS HOME	5358	VETS HOME CUSTODIAL	076	LCHIP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	43	VETERANS	043	VETERA	ALL OTI	4300	NH VETERANS HOME	5358	VETS HOME CUSTODIAL	077	BUILDING AID	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	43	VETERANS	043	VETERA	ALL OTI	4300	NH VETERANS HOME	5358	VETS HOME CUSTODIAL	078	CAT AID EDUC	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	43	VETERANS	043	VETERA	ALL OTI	4300	NH VETERANS HOME	5358	VETS HOME CUSTODIAL	079	GRANTS ADEC	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	43	VETERANS	043	VETERA	ALL OTI	4300	NH VETERANS HOME	5358	VETS HOME CUSTODIAL	080	OUT OF STATE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	43	VETERANS	043	VETERA	ALL OTI	4300	NH VETERANS HOME	5358	VETS HOME CUSTODIAL	081	OUT OF STATE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	43	VETERANS	043	VETERA	ALL OTI	4300	NH VETERANS HOME	5358	VETS HOME CUSTODIAL	082	EDUCATION G	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	43	VETERANS	043	VETERA	ALL OTI	4300	NH VETERANS HOME	5358	VETS HOME CUSTODIAL	083	HARDSHIP GR	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	43	VETERANS	043	VETERA	ALL OTI	4300	NH VETERANS HOME	5358	VETS HOME CUSTODIAL	084	UNIVERSITY S	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	43	VETERANS	043	VETERA	ALL OTI	4300	NH VETERANS HOME	5358	VETS HOME CUSTODIAL	086	ADEQUATE ED	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	43	VETERANS	043	VETERA	ALL OTI	4300	NH VETERANS HOME	5358	VETS HOME CUSTODIAL	100	PRESCRIPTIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	43	VETERANS	043	VETERA	ALL OTI	4300	NH VETERANS HOME	5358	VETS HOME CUSTODIAL	101	MEDICAL PAYM	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	43	VETERANS	043	VETERA	ALL OTI	4300	NH VETERANS HOME	5358	VETS HOME CUSTODIAL	102	CONTRACTS F	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	43	VETERANS	043	VETERA	ALL OTI	4300	NH VETERANS HOME	5358	VETS HOME CUSTODIAL	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	43	VETERANS	043	VETERA	ALL OTI	4300	NH VETERANS HOME	5359	VETS HOME PROFESSIO	021	FOOD INSTITU	28,333	51,672	182%	39,970	129%	314,268	347,930	111%	443,340	78%	964,679
2019	010	43	VETERANS	043	VETERA	ALL OTI	4300	NH VETERANS HOME	5359	VETS HOME PROFESSIO	022	RENTS-LEASE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	43	VETERANS	043	VETERA	ALL OTI	4300	NH VETERANS HOME	5359	VETS HOME PROFESSIO	023	HEAT ELECTR	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	43	VETERANS	043	VETERA	ALL OTI	4300	NH VETERANS HOME	5359	VETS HOME PROFESSIO	024	MAINT OTHER	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	43	VETERANS	043	VETERA	ALL OTI	4300	NH VETERANS HOME	5359	VETS HOME PROFESSIO	026	ORGANIZATIO	0	0	0%	130	0%	900	1,555	173%	959	162%	1,555
2019	010	43	VETERANS	043	VETERA	ALL OTI	4300	NH VETERANS HOME	5359	VETS HOME PROFESSIO	027	TRANSFERS T	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	43	VETERANS	043	VETERA	ALL OTI	4300	NH VETERANS HOME	5359	VETS HOME PROFESSIO	029	INTRA-AGENC	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	43	VETERANS	043	VETERA	ALL OTI	4300	NH VETERANS HOME	5359	VETS HOME PROFESSIO	030	EQUIPMENT N	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	43	VETERANS	043	VETERA	ALL OTI	4300	NH VETERANS HOME	5359	VETS HOME PROFESSIO	035	SHARED SERV	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	43	VETERANS	043	VETERA	ALL OTI	4300	NH VETERANS HOME	5359	VETS HOME PROFESSIO	037	TECHNOLOGY	0	0	0%	125	0%	0	0	0%	750	0%	1,500
2019	010	43	VETERANS	043	VETERA	ALL OTI	4300	NH VETERANS HOME	5359	VETS HOME PROFESSIO	039	TELECOMMUN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	43	VETERANS	043	VETERA	ALL OTI	4300	NH VETERANS HOME	5359	VETS HOME PROFESSIO	040	INDIRECT COS	0	12,341	0%	12,341	100%	61,704	74,513	121%	61,704	121%	148,089
2019	010	43	VETERANS	043	VETERA	ALL OTI	4300	NH VETERANS HOME	5359	VETS HOME PROFESSIO	041	AUDIT FUND S	0	0	0%	538	0%	0	0	0%	3,228	0%	6,456
2019	010	43	VETERANS	043	VETERA	ALL OTI	4300	NH VETERANS HOME	5359	VETS HOME PROFESSIO	048	CONTRACTUA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	43	VETERANS	043	VETERA	ALL OTI	4300	NH VETERANS HOME	5359	VETS HOME PROFESSIO	049	TRANSFER TO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	43	VETERANS	043	VETERA	ALL OTI	4300	NH VETERANS HOME	5359	VETS HOME PROFESSIO	064	RET PENSION	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	43	VETERANS	043	VETERA	ALL OTI	4300	NH VETERANS HOME	5359	VETS HOME PROFESSIO	070	IN STATE TRAV	12	345	2,929%	12	2,929%	1,983	2,495	126%	1,983	126%	3,508
2019	010	43	VETERANS	043	VETERA	ALL OTI	4300	NH VETERANS HOME	5359	VETS HOME PROFESSIO	080	OUT OF STATE	0	395	0%	438	90%	1,903	1,860	98%	3,657	51%	5,258
2019	010	43	VETERANS	043	VETERA	ALL OTI	4300	NH VETERANS HOME	5359	VETS HOME PROFESSIO	100	PRESCRIPTIO	0	0	0%	0	0%	0	-320	0%	0	0%	0
2019	010	43	VETERANS	043	VETERA	ALL OTI	4300	NH VETERANS HOME	5359	VETS HOME PROFESSIO	102	CONTRACTS F	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	43	VETERANS	043	VETERA	ALL OTI	4300	NH VETERANS HOME	5359	VETS HOME PROFESSIO	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	43	VETERANS	043	VETERA	ALL OTI	4300	NH VETERANS HOME	5360	PHARMACY SERVICES	040	INDIRECT COS	0	234	0%	234	100%	0	937	0%	1,405	67%	2,810
2019	010	43	VETERANS	043	VETERA	ALL OTI	4300	NH VETERANS HOME	5360	PHARMACY SERVICES	100	PRESCRIPTIO	581	41,081	7,069%	1,420	2,894%	221,746	251,981	114%	541,684	47%	1,439,257
2019	010	43	VETERANS	043	VETERA	ALL OTI	4300	NH VETERANS HOME	5360	PHARMACY SERVICES	102	CONTRACTS F	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	43	VETERANS	043	VETERA	ALL OTI	4300	NH VETERANS HOME	5360	PHARMACY SERVICES	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	43	VETERANS	043	VETERA	ALL OTI	4300	NH VETERANS HOME	6162	UNEMPLOYMENT COMPE	061	UNEMPLOYME	0	209	0%	2,784	8%	1,188	328	28%	14,323	2%	33,409
2019	010	43	VETERANS	043	VETERA	ALL OTI	4300	NH VETERANS HOME	6162	UNEMPLOYMENT COMPE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	43	VETERANS	043	VETERA	ALL OTI	4300	NH VETERANS HOME	7024	BENEFIT FUND VETERAN	030	EQUIPMENT N	0	0	0%	2,934	0%	299	4,350	1,455%	595	731%	35,211
2019	010	43	VETERANS	043	VETERA	ALL OTI	4300	NH VETERANS HOME	7024	BENEFIT FUND VETERAN	047	OWN FORCES	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	43	VETERANS	043	VETERA	ALL OTI	4300	NH VETERANS HOME	7024	BENEFIT FUND VETERAN	048	CONTRACTUA	0	0	0%	66	0%	0	0	0%	394	0%	787
2019	010	43	VETERANS	043	VETERA	ALL OTI	4300	NH VETERANS HOME	7024	BENEFIT FUND VETERAN	102	CONTRACTS F	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	43	VETERANS	043	VETERA	ALL OTI	4300	NH VETERANS HOME	7024	BENEFIT FUND VETERAN	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	43	VETERANS	043	VETERA	ALL OTI	4300	NH VETERANS HOME	8147	WORKERS COMPENSATI	057	BOOKS PERIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	43	VETERANS	043	VETERA	ALL OTI	4300	NH VETERANS HOME	8147	WORKERS COMPENSATI	062	WORKERS CO	0	23,700	0%	41,681	57%	87,784	305,661	348%	154,756	198%	500,178
2019	010	43	VETERANS	043	VETERA	ALL OTI	4300	NH VETERANS HOME	8147	WORKERS COMPENSATI	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		43	VETERANS	043	VETERA	ALL OTI	OTHER			CATEGORY TOTALS			95,863	227,631	237%	319,889	71%	1,519,240	1,926,618	127%	2,804,471	69%	6,624,992
2019		43	VETERANS	043	VETERA	AGENCY TOTALS							2,344,198	2,524,854	108%	3,106,354	81%	15,417,734	16,155,572	105%	20,100,582	80%	41,120,333
2019	010	44	ENVIRONN	044	ENVIRC	FULL TI	4400	DEPT. ENVIRONMEN	1002	ADMINISTRATION - SUPP	010	PERSONAL SE	112,255	104,113	93%	124,313	84%	758,373	708,630	93%	839,828	84%	1,629,109
2019	010	44	ENVIRONN	044	ENVIRC	FULL TI	4400	DEPT. ENVIRONMEN	1002	ADMINISTRATION - SUPP	017	FT EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	FULL TI	4400	DEPT. ENVIRONMEN	1009	PUBLICATIONS REVOLVI	010	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	FULL TI	4400	DEPT. ENVIRONMEN	1009	PUBLICATIONS REVOLVI	017	FT EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	FULL TI	4400	DEPT. ENVIRONMEN	1009	PUBLICATIONS REVOLVI	019	HOLIDAY PAY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	FULL TI	4400	DEPT. ENVIRONMEN	1011	LABORATORY SERVICES	010	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	FULL TI	4400	DEPT. ENVIRONMEN	1013	COMMISSIONER'S OFFIC	010	PERSONAL SE	3,746	3,689	98%	3,850	96%	26,185	26,976	103%	26,912	100%	48,292
2019	010	44	ENVIRONN	044	ENVIRC	FULL TI	4400	DEPT. ENVIRONMEN	1013	COMMISSIONER'S OFFIC	011	PERSONAL SE	23,114	9,729	42%	25,923	38%	53,178	63,237	119%	59,643	106%	127,409
2019	010	44	ENVIRONN	044	ENVIRC	FULL TI	4400	DEPT. ENVIRONMEN	1013	COMMISSIONER'S OFFIC	012	PERSONAL SE	16,558	16,807	102%	17,494	96%	107,630	109,244	102%	113,710	96%	229,322
2019	010	44	ENVIRONN	044	ENVIRC	FULL TI	4400	DEPT. ENVIRONMEN	1013	COMMISSIONER'S OFFIC	017	FT EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	FULL TI	4400	DEPT. ENVIRONMEN	1119	INTEGRATED PERMITTIN	010	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	FULL TI	4400	DEPT. ENVIRONMEN	1119	INTEGRATED PERMITTIN	059	TEMP FULL TIM	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	FULL TI	4400	DEPT. ENVIRONMEN	1551	GEOLOGIC HAZARDS EV	010	PERSONAL SE	9,395	6,000	64%	10,842	55%	60,266	54,444	90%	69,547	78%	140,454
2019	010	44	ENVIRONN	044	ENVIRC	FULL TI	4400	DEPT. ENVIRONMEN	1551	GEOLOGIC HAZARDS EV	017	FT EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	FULL TI	4400	DEPT. ENVIRONMEN	1551	GEOLOGIC HAZARDS EV	059	TEMP FULL TIM	0	0	0%	234	0%	0	0	0%	1,401	0%	2,803
2019	010	44	ENVIRONN	044	ENVIRC	FULL TI	4400	DEPT. ENVIRONMEN	1841	PDM HAZARD MITIGATIO	059	TEMP FULL TIM	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	FULL TI	4400	DEPT. ENVIRONMEN	3851	NHGS ADMINISTRATION	010	PERSONAL SE	12,230	12,639	103%	12,934	98%	81,592	84,555	104%	86,294	98%	171,728

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY DECEMBER ACTUAL	DECEMBER ACTUAL	actual vs prior yr	DECEMBER ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY19 ESTIMATE	actual vs.estimate	FY19 APPROPRIATION
2019	010	44	ENVIRONN	044	ENVIRC	FULL TI	4400	DEPT. ENVIRONMEN	3851	NHGS ADMINISTRATION	017	FT EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	FULL TI	4400	DEPT. ENVIRONMEN	3852	STATE MAPPING PROGR	059	TEMP FULL TIM	482	0	0%	1,095	0%	482	2,035	422%	1,095	186%	24,716
2019	010	44	ENVIRONN	044	ENVIRC	FULL TI	4400	DEPT. ENVIRONMEN	3853	PPA/PMI UNITS	010	PERSONAL SE	28,009	33,879	121%	31,484	108%	182,421	205,981	113%	205,058	100%	400,210
2019	010	44	ENVIRONN	044	ENVIRC	FULL TI	4400	DEPT. ENVIRONMEN	3853	PPA/PMI UNITS	017	FT EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	FULL TI	4400	DEPT. ENVIRONMEN	3854	OSHA CONSULTATION	010	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	FULL TI	4400	DEPT. ENVIRONMEN	3854	OSHA CONSULTATION	059	TEMP FULL TIM	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	FULL TI	4400	DEPT. ENVIRONMEN	4036	GEOMORPHIC GRANT	059	TEMP FULL TIM	355	0	0%	370	0%	355	3,284	925%	370	888%	11,156
2019	010	44	ENVIRONN	044	ENVIRC	FULL TI	4400	DEPT. ENVIRONMEN	4750	ENVIRON LEADERSHIP IN	059	TEMP FULL TIM	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	FULL TI	4400	DEPT. ENVIRONMEN	4787	P2 FEDERAL GRANT	010	PERSONAL SE	3,197	0	0%	3,408	0%	20,159	17,969	89%	21,492	84%	43,271
2019	010	44	ENVIRONN	044	ENVIRC	FULL TI	4400	DEPT. ENVIRONMEN	4787	P2 FEDERAL GRANT	017	FT EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	FULL TI	4400	DEPT. ENVIRONMEN	4787	P2 FEDERAL GRANT	059	TEMP FULL TIM	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	FULL TI	4400	DEPT. ENVIRONMEN	5038	DEPARTMENT INITIATIVE	059	TEMP FULL TIM	0	0	0%	3,752	0%	0	0	0%	22,509	0%	45,018
2019	010	44	ENVIRONN	044	ENVIRC	FULL TI	4400	DEPT. ENVIRONMEN	5048	NH GEOTHERMAL ASSES	010	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	FULL TI	4400	DEPT. ENVIRONMEN	5048	NH GEOTHERMAL ASSES	059	TEMP FULL TIM	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	FULL TI	4400	DEPT. ENVIRONMEN	5092	ENTERPRISE PROJECTS	059	TEMP FULL TIM	0	0	0%	2,358	0%	0	0	0%	14,148	0%	28,296
2019	010	44	ENVIRONN	044	ENVIRC	FULL TI	4400	DEPT. ENVIRONMEN	5428	LAB. CERTIFICATION	010	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	FULL TI	4400	DEPT. ENVIRONMEN	5428	LAB. CERTIFICATION	017	FT EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	FULL TI	4400	DEPT. ENVIRONMEN	5428	LAB. CERTIFICATION	059	TEMP FULL TIM	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	FULL TI	4400	DEPT. ENVIRONMEN	5923	P2 & SBTAP	010	PERSONAL SE	21,125	25,341	120%	24,539	103%	176,243	134,227	76%	204,724	66%	363,413
2019	010	44	ENVIRONN	044	ENVIRC	FULL TI	4400	DEPT. ENVIRONMEN	5923	P2 & SBTAP	017	FT EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	FULL TI	4400	DEPT. ENVIRONMEN	5924	DOIT	010	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	FULL TI	4400	DEPT. ENVIRONMEN	6163	UNEMPLOYMENT COMPE	010	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	FULL TI	4400	DEPT. ENVIRONMEN	7601	PPG CARRYOVER	059	TEMP FULL TIM	0	0	0%	2,722	0%	0	0	0%	16,332	0%	32,663
2019	010	44	ENVIRONN	044	ENVIRC	FULL TI	4400	DEPT. ENVIRONMEN	8058	WORKERS COMPENSATI	010	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	FULL TI	4400	DEPT. ENVIRONMEN	9015	PRINTSTEPS PILOT PRO	059	TEMP FULL TIM	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	FULL TI	4400	DEPT. ENVIRONMEN	9114	GEOLOGIC DATA PRESE	059	TEMP FULL TIM	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	FULL TI	4410	REVOLVING LOAN FI	2002	CWSRF ADMINISTRATIO	010	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	FULL TI	4410	REVOLVING LOAN FI	2002	CWSRF ADMINISTRATIO	017	FT EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	FULL TI	4410	REVOLVING LOAN FI	2002	CWSRF ADMINISTRATIO	059	TEMP FULL TIM	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	FULL TI	4410	REVOLVING LOAN FI	4718	DWSRF ADMINISTRATIN	010	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	FULL TI	4410	REVOLVING LOAN FI	4718	DWSRF ADMINISTRATIN	017	FT EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	FULL TI	4410	REVOLVING LOAN FI	4718	DWSRF ADMINISTRATIN	019	HOLIDAY PAY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	FULL TI	4410	REVOLVING LOAN FI	4718	DWSRF ADMINISTRATIN	059	TEMP FULL TIM	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	FULL TI	4410	REVOLVING LOAN FI	4788	CWSRF LOAN MANAGEM	010	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	FULL TI	4410	REVOLVING LOAN FI	4788	CWSRF LOAN MANAGEM	017	FT EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	FULL TI	4410	REVOLVING LOAN FI	4788	CWSRF LOAN MANAGEM	059	TEMP FULL TIM	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	FULL TI	4410	REVOLVING LOAN FI	4790	DWSRF LOAN MANAGEM	010	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	FULL TI	4410	REVOLVING LOAN FI	4790	DWSRF LOAN MANAGEM	017	FT EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	FULL TI	4410	REVOLVING LOAN FI	4790	DWSRF LOAN MANAGEM	059	TEMP FULL TIM	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	FULL TI	4420	WATER POLLUTION	1000	POLLUTION CONTROL PI	010	PERSONAL SE	32,682	37,520	115%	35,064	107%	272,175	248,352	91%	292,011	85%	512,522
2019	010	44	ENVIRONN	044	ENVIRC	FULL TI	4420	WATER POLLUTION	1000	POLLUTION CONTROL PI	011	PERSONAL SE	8,382	0	0%	9,242	0%	54,480	5,125	9%	60,071	9%	120,142
2019	010	44	ENVIRONN	044	ENVIRC	FULL TI	4420	WATER POLLUTION	1000	POLLUTION CONTROL PI	017	FT EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	FULL TI	4420	WATER POLLUTION	1003	STATE AID GRANTS	010	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	FULL TI	4420	WATER POLLUTION	1200	SUBSURFACE SYSTEMS	010	PERSONAL SE	69,946	68,253	98%	99,886	68%	471,062	440,019	93%	672,692	65%	1,282,392
2019	010	44	ENVIRONN	044	ENVIRC	FULL TI	4420	WATER POLLUTION	1200	SUBSURFACE SYSTEMS	017	FT EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	FULL TI	4420	WATER POLLUTION	1200	SUBSURFACE SYSTEMS	019	HOLIDAY PAY	0	0	0%	0	0%	143	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	FULL TI	4420	WATER POLLUTION	1200	SUBSURFACE SYSTEMS	059	TEMP FULL TIM	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	FULL TI	4420	WATER POLLUTION	1209	COASTAL RESILIENCE	059	TEMP FULL TIM	4,146	0	0%	0	0%	26,055	4,252	16%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	FULL TI	4420	WATER POLLUTION	1300	WINNIPESAUKEE RIVER	010	PERSONAL SE	76,941	86,473	112%	111,342	78%	486,235	544,194	112%	703,637	77%	1,404,382
2019	010	44	ENVIRONN	044	ENVIRC	FULL TI	4420	WATER POLLUTION	1300	WINNIPESAUKEE RIVER	017	FT EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	FULL TI	4420	WATER POLLUTION	1300	WINNIPESAUKEE RIVER	019	HOLIDAY PAY	31	0	0%	0	0%	31	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	FULL TI	4420	WATER POLLUTION	1420	OPERATOR CERTIFICATI	010	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	FULL TI	4420	WATER POLLUTION	1420	OPERATOR CERTIFICATI	017	FT EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	FULL TI	4420	WATER POLLUTION	1420	OPERATOR CERTIFICATI	059	TEMP FULL TIM	4,792	0	0%	883	0%	12,029	0	0%	2,217	0%	7,000
2019	010	44	ENVIRONN	044	ENVIRC	FULL TI	4420	WATER POLLUTION	1425	OPERATIONAL PERMITS	010	PERSONAL SE	7,083	7,190	102%	7,706	93%	47,240	47,932	101%	51,396	93%	97,351
2019	010	44	ENVIRONN	044	ENVIRC	FULL TI	4420	WATER POLLUTION	1425	OPERATIONAL PERMITS	017	FT EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	FULL TI	4420	WATER POLLUTION	1426	PUBLIC WATER SYSTEMS	010	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	FULL TI	4420	WATER POLLUTION	1430	LAKES RESTORATION FU	010	PERSONAL SE	10,337	10,482	101%	10,565	99%	69,697	70,696	101%	71,237	99%	139,639
2019	010	44	ENVIRONN	044	ENVIRC	FULL TI	4420	WATER POLLUTION	1430	LAKES RESTORATION FU	017	FT EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	FULL TI	4420	WATER POLLUTION	1430	LAKES RESTORATION FU	059	TEMP FULL TIM	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	FULL TI	4420	WATER POLLUTION	1436	TERRAIN ALTERATION PI	010	PERSONAL SE	23,693	29,906	126%	43,536	69%	146,607	178,675	122%	269,398	66%	519,980
2019	010	44	ENVIRONN	044	ENVIRC	FULL TI	4420	WATER POLLUTION	1436	TERRAIN ALTERATION PI	017	FT EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	FULL TI	4420	WATER POLLUTION	1514	COASTAL SCIENTISTS	059	TEMP FULL TIM	459	0	0%	1,061	0%	4,091	350	9%	9,444	4%	24,491
2019	010	44	ENVIRONN	044	ENVIRC	FULL TI	4420	WATER POLLUTION	1518	LAKES - RIVERS MGMT	010	PERSONAL SE	4,514	8,331	185%	8,592	97%	29,338	51,205	175%	55,849	92%	112,450
2019	010	44	ENVIRONN	044	ENVIRC	FULL TI	4420	WATER POLLUTION	1518	LAKES - RIVERS MGMT	017	FT EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	FULL TI	4420	WATER POLLUTION	1522	SALT APPLICATOR CERT	010	PERSONAL SE	0	0	0%	4,293	0%	0	0	0%	25,757	0%	51,513
2019	010	44	ENVIRONN	044	ENVIRC	FULL TI	4420	WATER POLLUTION	1522	SALT APPLICATOR CERT	059	TEMP FULL TIM	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	FULL TI	4420	WATER POLLUTION	1523	SHELLFISH PROT PROG/	010	PERSONAL SE	5,753	5,694	99%	6,052	94%	38,370	38,211	100%	40,366	95%	77,968
2019	010	44	ENVIRONN	044	ENVIRC	FULL TI	4420	WATER POLLUTION	1523	SHELLFISH PROT PROG/	017	FT EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	FULL TI	4420	WATER POLLUTION	1882	WETLAND RESTORATION	059	TEMP FULL TIM	0	0	0%	5,014	0%	0	3,272	0%	30,084	11%	60,167
2019	010	44	ENVIRONN	044	ENVIRC	FULL TI	4420	WATER POLLUTION	2010	SAFE DRINK WATER ACT	010	PERSONAL SE	38,317	41,028	107%	43,618	94%	255,218	273,651	107%	290,527	94%	621,740
2019	010	44	ENVIRONN	044	ENVIRC	FULL TI	4420	WATER POLLUTION	2010	SAFE DRINK WATER ACT	017	FT EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	FULL TI	4420	WATER POLLUTION	2011	OPERATOR TRAINING	059	TEMP FULL TIM	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	FULL TI	4420	WATER POLLUTION	2020	SECTION 604 PLANNING	010	PERSONAL SE	5,910	6,000	102%	6,340	95%	21,364	35,340	165%	22,919	154%	62,937
2019	010	44	ENVIRONN	044	ENVIRC	FULL TI	4420	WATER POLLUTION	2020	SECTION 604 PLANNING	017	FT EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	FULL TI	4420	WATER POLLUTION	2020	SECTION 604 PLANNING	059	TEMP FULL TIM	0	0	0%	5,564	0%	0	0	0%	33,382	0%	66,764
2019	010	44	ENVIRONN	044	ENVIRC	FULL TI	4420	WATER POLLUTION	2031	NE WADEABLE STREAMS	059	TEMP FULL TIM	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	FULL TI	4420	WATER POLLUTION	2035	NPS RESTORATION PRO	010	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	FULL TI	4420	WATER POLLUTION	2035	NPS RESTORATION PRO	017	FT EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	FULL TI	4420	WATER POLLUTION	2035	NPS RESTORATION PRO	059	TEMP FULL TIM	879	0	0%	4,214	0%	6,020	0	0%	28,872	0%	40,708
2019	010	44	ENVIRONN	044	ENVIRC	FULL TI	4420	WATER POLLUTION	2041	PWS ADAPTATION - PRE	059	TEMP FULL TIM	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	FULL TI	4420	WATER POLLUTION	2047	WATER PLANNING	059	TEMP FULL TIM	0	0	0%	2,500	0%	0	0	0%	15,000	0%	30,000
2019	010	44	ENVIRONN	044	ENVIRC	FULL TI	4420	WATER POLLUTION	2048	WATER SYSTEM SECURI	059	TEMP FULL TIM	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	FULL TI	4420	WATER POLLUTION	2061	CLEAN VESSEL ACT	010	PERSONAL SE	2,632	3,543	135%	6,340	56%	13,364	13,452	101%	32,188	42%	46,397
2019	010	44	ENVIRONN	044	ENVIRC	FULL TI	4420	WATER POLLUTION	2061	CLEAN VESSEL ACT	059	TEMP FULL TIM	136	0	0%	259	0%	1,401	504	36%	2,672	19%	5,000
2019	010	44	ENVIRONN	044	ENVIRC	FULL TI	4420	WATER POLLUTION	2062	WETLANDS	010	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	FULL TI	4420	WATER POLLUTION	2062	WETLANDS	017	FT EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	FULL TI	4420	WATER POLLUTION	2062	WETLANDS	059	TEMP FULL TIM	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	FULL TI	4420	WATER POLLUTION	2065	BEACH II	010	PERSONAL SE	1,331	4,029	303%	2,145	188%	15,730	26,189	166%	25,352	103%	59,905
2019	010	44	ENVIRONN	044	ENVIRC	FULL TI	4420	WATER POLLUTION	2065	BEACH II	017	FT EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	FULL TI	4420	WATER POLLUTION	2065	BEACH II	019	HOLIDAY PAY	0	267	0%	0	0%	0	267	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	FULL TI	4420	WATER POLLUTION	2065	BEACH II	059	TEMP FULL TIM	710	0	0%	897	0%	6,582	4,038	61%	8,313	49%	18,167
2019	010	44	ENVIRONN	044	ENVIRC	FULL TI	4420	WATER POLLUTION	2187	SOURCE WATER ASSIST	059	TEMP FULL TIM	0	0	0%	2,500	0%	0	0	0%	15,000	0%	30,000
2019	010	44	ENVIRONN	044	ENVIRC	FULL TI	4420	WATER POLLUTION	2205	WETLAND IMPROVEMEN	059	TEMP FULL TIM	2,169	0	0%	3,713	0%	14,305	9,384	66%	24,487	38%	70,923
2019	010	44	ENVIRONN	044	ENVIRC	FULL TI	4420	WATER POLLUTION	2209	AQUATIC HABITAT REST	059	TEMP FULL TIM	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	FULL TI	4420	WATER POLLUTION	2346	BEACH INFO EXCH PART	010	PERSONAL SE	2,966	4,029	136%	21,865	18%	10,571	19,417	184%	77,929	25%	93,160
2019	010	44	ENVIRONN	044	ENVIRC	FULL TI	4420	WATER POLLUTION	2346	BEACH INFO EXCH PART	017	FT EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	FULL TI	4420	WATER POLLUTION	2346	BEACH INFO EXCH PART	059	TEMP FULL TIM	0	0	0%	754	0%	0	0	0%	4,525	0%	9,050
2019	010	44	ENVIRONN	044	ENVIRC	FULL TI	4420	WATER POLLUTION	2347	WATERSHED ASSESSME	059	TEMP FULL TIM	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	FULL TI	4420	WATER POLLUTION	2348	WATERSHED PROJECTS	059	TEMP FULL TIM	0	0	0%	5,564	0%	0	0	0%	33,383	0%	66,765
2019	010	44	ENVIRONN	044	ENVIRC	FULL TI	4420	WATER POLLUTION	2351	EXCHANGE NETWORK PI	059	TEMP FULL TIM	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	FULL TI	4420	WATER POLLUTION	2954	DAM OPERATIONS	010	PERSONAL SE	30,221	31,314	104%	33,273	94%	202,160	227,894	113%	222,577	102%	441,386
2019	010	44	ENVIRONN	044	ENVIRC	FULL TI	4420	WATER POLLUTION	2954	DAM OPERATIONS	017	FT EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	FULL TI	4420	WATER POLLUTION	3642	COASTAL ZONE MANAGE	010	PERSONAL SE	29,063	34,311	118%	39,314	87%	161,881	193,428	119%	218,975	88%	462,834
2019	010	44	ENVIRONN	044	ENVIRC	FULL TI	4420	WATER POLLUTION	3642	COASTAL ZONE MANAGE	017	FT 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 DECEMBER ACTUAL	DECEMBER ACTUAL	actual vs prior yr	DECEMBER ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY19 ESTIMATE	actual vs.estimate	FY19 APPROPRIATION
2019	010	44	ENVIRONN	044	ENVIRC	FULL TI	4420	WATER POLLUTION	3642	COASTAL ZONE MANAGE	059	TEMP FULL TIN	358	0	0%	686	0%	5,321	18,898	355%	10,194	185%	42,855
2019	010	44	ENVIRONN	044	ENVIRC	FULL TI	4420	WATER POLLUTION	3651	COASTAL RESTORATION	019	HOLIDAY PAY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	FULL TI	4420	WATER POLLUTION	3651	COASTAL RESTORATION	059	TEMP FULL TIN	0	0	0%	2,447	0%	0	0	0%	14,684	0%	29,367
2019	010	44	ENVIRONN	044	ENVIRC	FULL TI	4420	WATER POLLUTION	3673	SHORELAND PROTECTIO	010	PERSONAL SE	21,213	26,270	124%	28,924	91%	135,336	174,722	129%	184,526	95%	403,522
2019	010	44	ENVIRONN	044	ENVIRC	FULL TI	4420	WATER POLLUTION	3673	SHORELAND PROTECTIO	017	FT EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	FULL TI	4420	WATER POLLUTION	3673	SHORELAND PROTECTIO	019	HOLIDAY PAY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	FULL TI	4420	WATER POLLUTION	3673	SHORELAND PROTECTIO	059	TEMP FULL TIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	FULL TI	4420	WATER POLLUTION	3800	DAM BUREAU ADMINISTR	010	PERSONAL SE	34,358	34,877	102%	35,686	98%	226,161	230,901	102%	234,901	98%	466,858
2019	010	44	ENVIRONN	044	ENVIRC	FULL TI	4420	WATER POLLUTION	3800	DAM BUREAU ADMINISTR	017	FT EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	FULL TI	4420	WATER POLLUTION	3810	WINNIPESAUKEE PROJE	010	PERSONAL SE	2,978	3,398	114%	3,820	89%	19,854	19,411	98%	25,464	76%	47,084
2019	010	44	ENVIRONN	044	ENVIRC	FULL TI	4420	WATER POLLUTION	3810	WINNIPESAUKEE PROJE	017	FT EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	FULL TI	4420	WATER POLLUTION	3810	WINNIPESAUKEE PROJE	019	HOLIDAY PAY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	FULL TI	4420	WATER POLLUTION	3810	WINNIPESAUKEE PROJE	059	TEMP FULL TIN	0	0	0%	46	0%	499	439	88%	519	84%	556
2019	010	44	ENVIRONN	044	ENVIRC	FULL TI	4420	WATER POLLUTION	3812	CONNECTICUT-COOS PR	010	PERSONAL SE	3,117	3,267	105%	3,435	95%	18,836	20,114	107%	20,752	97%	42,749
2019	010	44	ENVIRONN	044	ENVIRC	FULL TI	4420	WATER POLLUTION	3812	CONNECTICUT-COOS PR	017	FT EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	FULL TI	4420	WATER POLLUTION	3812	CONNECTICUT-COOS PR	019	HOLIDAY PAY	0	0	0%	0	0%	41	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	FULL TI	4420	WATER POLLUTION	3812	CONNECTICUT-COOS PR	059	TEMP FULL TIN	374	0	0%	395	0%	10,545	0	0%	11,139	0%	11,139
2019	010	44	ENVIRONN	044	ENVIRC	FULL TI	4420	WATER POLLUTION	3815	WETLANDS ADMINISTRA	010	PERSONAL SE	18,510	22,514	122%	23,361	96%	142,842	175,208	123%	180,275	97%	379,386
2019	010	44	ENVIRONN	044	ENVIRC	FULL TI	4420	WATER POLLUTION	3815	WETLANDS ADMINISTRA	017	FT EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	FULL TI	4420	WATER POLLUTION	3817	DAM MAINTENANCE PRO	010	PERSONAL SE	39,971	40,533	101%	50,899	80%	249,229	254,411	102%	317,372	80%	590,132
2019	010	44	ENVIRONN	044	ENVIRC	FULL TI	4420	WATER POLLUTION	3817	DAM MAINTENANCE PRO	017	FT EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	FULL TI	4420	WATER POLLUTION	3817	DAM MAINTENANCE PRO	059	TEMP FULL TIN	126	0	0%	195	0%	1,827	1,835	100%	2,832	65%	4,912
2019	010	44	ENVIRONN	044	ENVIRC	FULL TI	4420	WATER POLLUTION	3821	MASCOMA PROJECT	059	TEMP FULL TIN	0	0	0%	150	0%	1,717	0	0%	1,798	0%	1,798
2019	010	44	ENVIRONN	044	ENVIRC	FULL TI	4420	WATER POLLUTION	3823	PISCATAGUOG RIVER PF	059	TEMP FULL TIN	0	0	0%	50	0%	0	0	0%	299	0%	598
2019	010	44	ENVIRONN	044	ENVIRC	FULL TI	4420	WATER POLLUTION	3824	SUGAR RIVER PROJECT	059	TEMP FULL TIN	0	0	0%	30	0%	0	0	0%	180	0%	360
2019	010	44	ENVIRONN	044	ENVIRC	FULL TI	4420	WATER POLLUTION	3825	SQUAM PROJECT	059	TEMP FULL TIN	123	0	0%	147	0%	725	872	120%	869	100%	3,075
2019	010	44	ENVIRONN	044	ENVIRC	FULL TI	4420	WATER POLLUTION	3826	NEWFOUND PROJECT	059	TEMP FULL TIN	212	0	0%	217	0%	1,283	1,687	132%	1,313	129%	3,596
2019	010	44	ENVIRONN	044	ENVIRC	FULL TI	4420	WATER POLLUTION	3831	DAM CONSTRUCTION PR	059	TEMP FULL TIN	0	0	0%	7,210	0%	0	460	0%	43,259	1%	86,517
2019	010	44	ENVIRONN	044	ENVIRC	FULL TI	4420	WATER POLLUTION	3841	RIVER RESTORATION - D	059	TEMP FULL TIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	FULL TI	4420	WATER POLLUTION	3846	STATE DAM SAFETY GRA	059	TEMP FULL TIN	3,981	0	0%	5,306	0%	22,228	17,600	79%	29,626	59%	60,500
2019	010	44	ENVIRONN	044	ENVIRC	FULL TI	4420	WATER POLLUTION	3847	DAM REGISTRATION FUN	010	PERSONAL SE	27,596	32,523	118%	41,646	78%	186,696	185,280	99%	281,750	66%	555,512
2019	010	44	ENVIRONN	044	ENVIRC	FULL TI	4420	WATER POLLUTION	3847	DAM REGISTRATION FUN	017	FT EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	FULL TI	4420	WATER POLLUTION	3847	DAM REGISTRATION FUN	059	TEMP FULL TIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	FULL TI	4420	WATER POLLUTION	3855	WETLANDS FEES	010	PERSONAL SE	75,973	76,512	101%	89,985	85%	500,066	457,349	91%	592,301	77%	1,115,251
2019	010	44	ENVIRONN	044	ENVIRC	FULL TI	4420	WATER POLLUTION	3855	WETLANDS FEES	017	FT EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	FULL TI	4420	WATER POLLUTION	3855	WETLANDS FEES	019	HOLIDAY PAY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	FULL TI	4420	WATER POLLUTION	3855	WETLANDS FEES	059	TEMP FULL TIN	226	0	0%	226	0%	3,578	22,309	623%	3,579	623%	22,325
2019	010	44	ENVIRONN	044	ENVIRC	FULL TI	4420	WATER POLLUTION	3860	DAM REMOVAL PROJECT	059	TEMP FULL TIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	FULL TI	4420	WATER POLLUTION	3872	WETLAND IN-LIEU FEE A	059	TEMP FULL TIN	0	0	0%	4,250	0%	0	0	0%	25,500	0%	51,000
2019	010	44	ENVIRONN	044	ENVIRC	FULL TI	4420	WATER POLLUTION	3904	DWGW TRUST	059	TEMP FULL TIN	0	23,120	0%	32,605	71%	0	105,248	0%	195,628	54%	391,257
2019	010	44	ENVIRONN	044	ENVIRC	FULL TI	4420	WATER POLLUTION	5053	WATER USE EFFICIENCY	059	TEMP FULL TIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	FULL TI	4420	WATER POLLUTION	5054	RED TIDE DISASTER REL	059	TEMP FULL TIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	FULL TI	4420	WATER POLLUTION	5055	DRINKING WATER INNOV	059	TEMP FULL TIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	FULL TI	4420	WATER POLLUTION	5057	WATER SYSTEM SECURI	059	TEMP FULL TIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	FULL TI	4420	WATER POLLUTION	5421	DAM ASSESSMENT	059	TEMP FULL TIN	0	0	0%	833	0%	0	0	0%	5,000	0%	10,000
2019	010	44	ENVIRONN	044	ENVIRC	FULL TI	4420	WATER POLLUTION	6641	LAB CERTIFICATION	010	PERSONAL SE	5,171	5,225	101%	5,479	95%	34,377	35,125	102%	36,430	96%	71,610
2019	010	44	ENVIRONN	044	ENVIRC	FULL TI	4420	WATER POLLUTION	6641	LAB CERTIFICATION	059	TEMP FULL TIN	1,015	0	0%	2,177	0%	5,018	12,088	241%	10,759	112%	20,001
2019	010	44	ENVIRONN	044	ENVIRC	FULL TI	4420	WATER POLLUTION	7035	OCEAN PLANNING	059	TEMP FULL TIN	0	0	0%	667	0%	0	0	0%	4,000	0%	8,000
2019	010	44	ENVIRONN	044	ENVIRC	FULL TI	4420	WATER POLLUTION	7523	MEDMR EXCHANGE NETV	010	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	FULL TI	4420	WATER POLLUTION	7523	MEDMR EXCHANGE NETV	011	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	FULL TI	4420	WATER POLLUTION	7523	MEDMR EXCHANGE NETV	012	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	FULL TI	4420	WATER POLLUTION	7523	MEDMR EXCHANGE NETV	013	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	FULL TI	4420	WATER POLLUTION	7523	MEDMR EXCHANGE NETV	014	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	FULL TI	4420	WATER POLLUTION	7523	MEDMR EXCHANGE NETV	015	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	FULL TI	4420	WATER POLLUTION	7523	MEDMR EXCHANGE NETV	016	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	FULL TI	4420	WATER POLLUTION	7523	MEDMR EXCHANGE NETV	059	TEMP FULL TIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	FULL TI	4420	WATER POLLUTION	7602	SURFACE WATER QUALI	010	PERSONAL SE	74,892	83,300	111%	107,410	78%	481,760	547,378	114%	690,938	79%	1,322,507
2019	010	44	ENVIRONN	044	ENVIRC	FULL TI	4420	WATER POLLUTION	7602	SURFACE WATER QUALI	017	FT EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	FULL TI	4420	WATER POLLUTION	7602	SURFACE WATER QUALI	019	HOLIDAY PAY	-86	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	FULL TI	4420	WATER POLLUTION	7602	SURFACE WATER QUALI	059	TEMP FULL TIN	2,110	0	0%	3,602	0%	39,364	20,889	53%	67,185	31%	137,097
2019	010	44	ENVIRONN	044	ENVIRC	FULL TI	4420	WATER POLLUTION	8708	DROUGHT MANAGEMENT	059	TEMP FULL TIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	FULL TI	4420	WATER POLLUTION	8901	RECREATION & YOUTH S	059	TEMP FULL TIN	0	0	0%	417	0%	4,975	4,997	100%	4,989	100%	5,000
2019	010	44	ENVIRONN	044	ENVIRC	FULL TI	4430	AIR RESOURCES DIV	2278	DERA FUNDS	010	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	FULL TI	4430	AIR RESOURCES DIV	2278	DERA FUNDS	059	TEMP FULL TIN	387	0	0%	934	0%	3,699	5,041	136%	8,932	56%	20,749
2019	010	44	ENVIRONN	044	ENVIRC	FULL TI	4430	AIR RESOURCES DIV	4796	DOE CLEAN CITIES	010	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	FULL TI	4430	AIR RESOURCES DIV	4796	DOE CLEAN CITIES	017	FT EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	FULL TI	4430	AIR RESOURCES DIV	4796	DOE CLEAN CITIES	059	TEMP FULL TIN	304	0	0%	312	0%	6,925	1,136	16%	7,108	16%	34,032
2019	010	44	ENVIRONN	044	ENVIRC	FULL TI	4430	AIR RESOURCES DIV	4797	ALTERNATIVE FUELS INF	010	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	FULL TI	4430	AIR RESOURCES DIV	4797	ALTERNATIVE FUELS INF	059	TEMP FULL TIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	FULL TI	4430	AIR RESOURCES DIV	4802	AIR RESOURCES PROGR	059	TEMP FULL TIN	0	0	0%	489	0%	0	0	0%	2,934	0%	5,868
2019	010	44	ENVIRONN	044	ENVIRC	FULL TI	4430	AIR RESOURCES DIV	4803	ENV AND PUBLIC HEALTH	010	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	FULL TI	4430	AIR RESOURCES DIV	4803	ENV AND PUBLIC HEALTH	017	FT EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	FULL TI	4430	AIR RESOURCES DIV	4803	ENV AND PUBLIC HEALTH	059	TEMP FULL TIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	FULL TI	4430	AIR RESOURCES DIV	5035	AEP SETTLEMENT FUNDS	010	PERSONAL SE	5,369	5,450	102%	15,437	35%	34,896	35,632	102%	100,343	36%	199,246
2019	010	44	ENVIRONN	044	ENVIRC	FULL TI	4430	AIR RESOURCES DIV	5035	AEP SETTLEMENT FUNDS	017	FT EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	FULL TI	4430	AIR RESOURCES DIV	5035	AEP SETTLEMENT FUNDS	059	TEMP FULL TIN	0	0	0%	1,275	0%	1,399	0	0%	15,302	0%	15,302
2019	010	44	ENVIRONN	044	ENVIRC	FULL TI	4430	AIR RESOURCES DIV	5036	CLIMATE ADAPTATION G	010	PERSONAL SE	5,313	6,000	113%	13,910	43%	30,503	19,500	64%	79,856	24%	157,954
2019	010	44	ENVIRONN	044	ENVIRC	FULL TI	4430	AIR RESOURCES DIV	5036	CLIMATE ADAPTATION G	059	TEMP FULL TIN	0	0	0%	833	0%	0	0	0%	5,000	0%	10,000
2019	010	44	ENVIRONN	044	ENVIRC	FULL TI	4430	AIR RESOURCES DIV	5308	AIR POLLUTION ABATEM	010	PERSONAL SE	9,191	18,212	198%	15,172	120%	56,920	112,064	197%	93,957	119%	247,045
2019	010	44	ENVIRONN	044	ENVIRC	FULL TI	4430	AIR RESOURCES DIV	5308	AIR POLLUTION ABATEM	017	FT EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	FULL TI	4430	AIR RESOURCES DIV	5308	AIR POLLUTION ABATEM	059	TEMP FULL TIN	0	0	0%	4,451	0%	94	36	38%	1,578	2%	53,417
2019	010	44	ENVIRONN	044	ENVIRC	FULL TI	4430	AIR RESOURCES DIV	5495	EMERGENCY RESPONSE	010	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	FULL TI	4430	AIR RESOURCES DIV	5496	RADON PROGRAM	010	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	FULL TI	4430	AIR RESOURCES DIV	5925	OEP CLEAN CITIES	059	TEMP FULL TIN	0	0	0%	610	0%	0	0	0%	3,662	0%	7,324
2019	010	44	ENVIRONN	044	ENVIRC	FULL TI	4430	AIR RESOURCES DIV	5926	AIR GRANT PROGRAMS	059	TEMP FULL TIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	FULL TI	4430	AIR RESOURCES DIV	7879	ENVIRONMENTAL HEALT	010	PERSONAL SE	2,804	0	0%	10,436	0%	19,352	10,277	53%	72,015	14%	151,821
2019	010	44	ENVIRONN	044	ENVIRC	FULL TI	4430	AIR RESOURCES DIV	7879	ENVIRONMENTAL HEALT	017	FT EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	FULL TI	4430	AIR RESOURCES DIV	7879	ENVIRONMENTAL HEALT	059	TEMP FULL TIN	0	0	0%	3,345	0%	1,359	0	0%	40,144	0%	40,144
2019	010	44	ENVIRONN	044	ENVIRC	FULL TI	4430	AIR RESOURCES DIV	9000	SECTION 105 PPG - AIR	010	PERSONAL SE	56,689	56,267	99%	66,248	85%	410,937	374,644	91%	480,230	78%	922,609
2019	010	44	ENVIRONN	044	ENVIRC	FULL TI	4430	AIR RESOURCES DIV	9000	SECTION 105 PPG - AIR	017	FT EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	FULL TI	4430	AIR RESOURCES DIV	9000	SECTION 105 PPG - AIR	059	TEMP FULL TIN	1,068	0	0%	633	0%	13,978	30,221	216%	8,289	365%	27,037
2019	010	44	ENVIRONN	044	ENVIRC	FULL TI	4430	AIR RESOURCES DIV	9003	ASBESTOS PROGRAM	010	PERSONAL SE	19,518	18,338	94%	20,848	88%	130,917	119,296	91%	139,836	85%	261,330
2019	010	44	ENVIRONN	044	ENVIRC	FULL TI	4430	AIR RESOURCES DIV	9003	ASBESTOS PROGRAM	017	FT EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	FULL TI	4430	AIR RESOURCES DIV	9003	ASBESTOS PROGRAM	059	TEMP FULL TIN	3,556	0	0%	2,403	0%	28,030	16,005	57%	18,939	85%	34,201
2019	010	44	ENVIRONN	044	ENVIRC	FULL TI	4430	AIR RESOURCES DIV	9025	SECTION 103 GRANT	010	PERSONAL SE	8,840	9,165	104%	9,132	100%	58,357	59,946	103%	60,290	99%	117,204
2019	010	44	ENVIRONN	044	ENVIRC	FULL TI	4430	AIR RESOURCES DIV	9025	SECTION 103 GRANT	017	FT EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	FULL TI	4430	AIR RESOURCES DIV	9025	SECTION 103 GRANT	059	TEMP FULL TIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	FULL TI	4430	AIR RESOURCES DIV	9100	STATE MATCHING FUNDS	010	PERSONAL SE	7,694	18,086	235%	20,256	89%	51,808	63,305	122%	136,402	46%	264,905
2019	010	44	ENVIRONN	044	ENVIRC	FULL TI	4430	AIR RESOURCES DIV	9100	STATE MATCHING FUNDS	011	PERSONAL SE	8,382	8,507	102%	8,865	96%	54,481	55,298	102%	57,624	96%	116,517
2019	010	44	ENVIRONN	044	ENVIRC	FULL TI	4430	AIR RESOURCES DIV	9100	STATE MATCHING FUNDS	017	FT EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	FULL TI	4430	AIR RESOURCES DIV	9101	PERMIT FEE PROGRAM	010	PERSONAL SE	40,605	57,696	142%	74,549	77%	268,140	312,262	116%	492,293	63%	859,585
2019	010	44	ENVIRONN	044	ENVIRC	FULL TI	4430	AIR RESOURCES DIV	9101	PERMIT FEE PROGRAM	017	FT EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	FULL TI	4430	AIR RESOURCES DIV	9101	PERMIT FEE PROGRAM	019	HOLIDAY PAY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	FULL TI	4430	AIR RESOURCES DIV	9101	PERMIT FEE PROGRAM	059	TEMP FULL TIN	12,693	0	0%	13,677	0%	122,634	99,950	82%	132,139	76%	204,767
2019	010	44	ENVIRONN	044	ENVIRC	FULL TI	4430	AIR RESOURCES DIV	9103	TITLE V FEE PERMITS	010	PERSONAL SE	81,154	90,416	111%	146,362	62%	474,929	520,528	110%	856,536	61%	1,574,927

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY DECEMBER ACTUAL	DECEMBER ACTUAL	actual vs prior yr	DECEMBER ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY19 ESTIMATE	actual vs.estimate	FY19 APPROPRIATION
2019	010	44	ENVIRONN	044	ENVIRC	FULL TI	4430	AIR RESOURCES DIV	9103	TITLE V FEE PERMITS	017	FT EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	FULL TI	4430	AIR RESOURCES DIV	9103	TITLE V FEE PERMITS	019	HOLIDAY PAY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	FULL TI	4430	AIR RESOURCES DIV	9103	TITLE V FEE PERMITS	059	TEMP FULL TIM	4,765	0	0%	7,038	0%	55,958	61,022	109%	82,651	74%	245,687
2019	010	44	ENVIRONN	044	ENVIRC	FULL TI	4430	AIR RESOURCES DIV	9104	NOX EMISSIONS REDUCT	059	TEMP FULL TIM	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	FULL TI	4430	AIR RESOURCES DIV	9106	NH C02 BUDGET TRADIN	010	PERSONAL SE	6,003	6,282	105%	7,032	89%	38,674	39,457	102%	45,298	87%	85,168
2019	010	44	ENVIRONN	044	ENVIRC	FULL TI	4430	AIR RESOURCES DIV	9106	NH C02 BUDGET TRADIN	017	FT EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	FULL TI	4430	AIR RESOURCES DIV	9106	NH C02 BUDGET TRADIN	059	TEMP FULL TIM	0	0	0%	3,189	0%	501	185	37%	35,719	1%	38,270
2019	010	44	ENVIRONN	044	ENVIRC	FULL TI	4440	WASTE MANAGEMEN	1400	OIL POLLUTION CONTRO	010	PERSONAL SE	58,667	51,570	88%	69,435	74%	354,989	292,063	82%	420,145	70%	831,557
2019	010	44	ENVIRONN	044	ENVIRC	FULL TI	4440	WASTE MANAGEMEN	1400	OIL POLLUTION CONTRO	017	FT EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	FULL TI	4440	WASTE MANAGEMEN	1400	OIL POLLUTION CONTRO	019	HOLIDAY PAY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	FULL TI	4440	WASTE MANAGEMEN	1400	OIL POLLUTION CONTRO	059	TEMP FULL TIM	1,290	0	0%	1,749	0%	18,090	16,947	94%	24,530	69%	86,500
2019	010	44	ENVIRONN	044	ENVIRC	FULL TI	4440	WASTE MANAGEMEN	1409	LUST COST RECOVERY	010	PERSONAL SE	17,527	18,884	108%	23,265	81%	104,191	95,392	92%	138,304	69%	251,341
2019	010	44	ENVIRONN	044	ENVIRC	FULL TI	4440	WASTE MANAGEMEN	1409	LUST COST RECOVERY	017	FT EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	FULL TI	4440	WASTE MANAGEMEN	1414	OIL DISCHARGE-MOTOR	010	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	FULL TI	4440	WASTE MANAGEMEN	1421	OIL FUND BOARD	010	PERSONAL SE	98,565	93,314	95%	123,666	75%	613,540	625,342	102%	769,789	81%	1,450,698
2019	010	44	ENVIRONN	044	ENVIRC	FULL TI	4440	WASTE MANAGEMEN	1421	OIL FUND BOARD	017	FT EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	FULL TI	4440	WASTE MANAGEMEN	1421	OIL FUND BOARD	059	TEMP FULL TIM	2,715	0	0%	2,949	0%	47,943	44,264	92%	52,084	85%	150,000
2019	010	44	ENVIRONN	044	ENVIRC	FULL TI	4440	WASTE MANAGEMEN	2016	BROWNSFIELDS RLF	059	TEMP FULL TIM	21	0	0%	86	0%	1,848	2,083	113%	7,675	27%	22,000
2019	010	44	ENVIRONN	044	ENVIRC	FULL TI	4440	WASTE MANAGEMEN	2074	NH UST PROGRAM	010	PERSONAL SE	15,693	16,386	104%	19,268	85%	83,052	76,373	92%	101,972	75%	213,152
2019	010	44	ENVIRONN	044	ENVIRC	FULL TI	4440	WASTE MANAGEMEN	2074	NH UST PROGRAM	017	FT EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	FULL TI	4440	WASTE MANAGEMEN	2074	NH UST PROGRAM	059	TEMP FULL TIM	0	0	0%	1,500	0%	0	0	0%	9,000	0%	18,000
2019	010	44	ENVIRONN	044	ENVIRC	FULL TI	4440	WASTE MANAGEMEN	2075	LUST TRUST PROGRAM	010	PERSONAL SE	19,216	10,223	53%	17,743	58%	115,774	73,708	64%	106,901	69%	193,085
2019	010	44	ENVIRONN	044	ENVIRC	FULL TI	4440	WASTE MANAGEMEN	2075	LUST TRUST PROGRAM	017	FT EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	FULL TI	4440	WASTE MANAGEMEN	2075	LUST TRUST PROGRAM	059	TEMP FULL TIM	0	0	0%	9,500	0%	0	113,563	0%	57,000	199%	114,000
2019	010	44	ENVIRONN	044	ENVIRC	FULL TI	4440	WASTE MANAGEMEN	2323	BROWNFIELDS COALITIO	059	TEMP FULL TIM	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	FULL TI	4440	WASTE MANAGEMEN	2514	NH BROWNFIELDS RESP	010	PERSONAL SE	25,848	40,925	158%	40,197	102%	184,399	223,358	121%	286,761	78%	525,820
2019	010	44	ENVIRONN	044	ENVIRC	FULL TI	4440	WASTE MANAGEMEN	2514	NH BROWNFIELDS RESP	017	FT EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	FULL TI	4440	WASTE MANAGEMEN	2514	NH BROWNFIELDS RESP	059	TEMP FULL TIM	3,223	0	0%	3,224	0%	25,010	12,728	51%	25,016	51%	62,000
2019	010	44	ENVIRONN	044	ENVIRC	FULL TI	4440	WASTE MANAGEMEN	2589	CERCLA MAINTENANCE	010	PERSONAL SE	11,732	6,570	56%	11,827	56%	77,437	72,453	94%	78,065	93%	155,386
2019	010	44	ENVIRONN	044	ENVIRC	FULL TI	4440	WASTE MANAGEMEN	2589	CERCLA MAINTENANCE	017	FT EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	FULL TI	4440	WASTE MANAGEMEN	2590	CERCLA PROGRAMS	010	PERSONAL SE	7,664	20,972	274%	20,357	103%	83,628	102,953	123%	222,128	46%	306,839
2019	010	44	ENVIRONN	044	ENVIRC	FULL TI	4440	WASTE MANAGEMEN	2590	CERCLA PROGRAMS	017	FT EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	FULL TI	4440	WASTE MANAGEMEN	2590	CERCLA PROGRAMS	059	TEMP FULL TIM	944	0	0%	3,605	0%	11,221	25,302	225%	42,864	59%	145,000
2019	010	44	ENVIRONN	044	ENVIRC	FULL TI	4440	WASTE MANAGEMEN	2592	PEASE HAZARDOUS WAS	010	PERSONAL SE	17,397	18,590	107%	22,656	82%	101,312	104,722	103%	131,937	79%	249,123
2019	010	44	ENVIRONN	044	ENVIRC	FULL TI	4440	WASTE MANAGEMEN	2592	PEASE HAZARDOUS WAS	017	FT EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	FULL TI	4440	WASTE MANAGEMEN	2592	PEASE HAZARDOUS WAS	019	HOLIDAY PAY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	FULL TI	4440	WASTE MANAGEMEN	2592	PEASE HAZARDOUS WAS	059	TEMP FULL TIM	767	0	0%	1,871	0%	8,509	4,237	50%	20,748	20%	44,500
2019	010	44	ENVIRONN	044	ENVIRC	FULL TI	4440	WASTE MANAGEMEN	5039	PETROLEUM BROWNFIE	059	TEMP FULL TIM	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	FULL TI	4440	WASTE MANAGEMEN	5392	HAZARDOUS WASTE CLE	010	PERSONAL SE	30,456	45,429	149%	47,944	95%	199,266	288,365	145%	313,677	92%	676,757
2019	010	44	ENVIRONN	044	ENVIRC	FULL TI	4440	WASTE MANAGEMEN	5392	HAZARDOUS WASTE CLE	017	FT EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	FULL TI	4440	WASTE MANAGEMEN	5392	HAZARDOUS WASTE CLE	059	TEMP FULL TIM	15,940	0	0%	16,240	0%	110,026	80,162	73%	112,097	72%	271,000
2019	010	44	ENVIRONN	044	ENVIRC	FULL TI	4440	WASTE MANAGEMEN	5401	WASTE MANAGEMENT P	010	PERSONAL SE	11,184	11,352	102%	11,521	99%	74,497	75,588	101%	76,740	98%	149,563
2019	010	44	ENVIRONN	044	ENVIRC	FULL TI	4440	WASTE MANAGEMEN	5401	WASTE MANAGEMENT P	011	PERSONAL SE	8,382	8,507	102%	8,844	96%	54,480	55,298	102%	57,484	96%	115,917
2019	010	44	ENVIRONN	044	ENVIRC	FULL TI	4440	WASTE MANAGEMEN	5401	WASTE MANAGEMENT P	017	FT EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	FULL TI	4440	WASTE MANAGEMEN	5402	SOLID WASTE PROGRAM	010	PERSONAL SE	73,825	69,909	95%	80,678	87%	466,888	469,478	101%	510,229	92%	1,041,965
2019	010	44	ENVIRONN	044	ENVIRC	FULL TI	4440	WASTE MANAGEMEN	5402	SOLID WASTE PROGRAM	017	FT EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	FULL TI	4440	WASTE MANAGEMEN	5402	SOLID WASTE PROGRAM	019	HOLIDAY PAY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	FULL TI	4440	WASTE MANAGEMEN	5492	RCRA HW PROGRAM ST	010	PERSONAL SE	23,475	23,717	101%	24,451	97%	156,471	158,658	101%	162,974	97%	321,027
2019	010	44	ENVIRONN	044	ENVIRC	FULL TI	4440	WASTE MANAGEMEN	5492	RCRA HW PROGRAM ST	017	FT EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	FULL TI	4440	WASTE MANAGEMEN	5927	UST PROGRAM PPG	010	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	FULL TI	4440	WASTE MANAGEMEN	5927	UST PROGRAM PPG	059	TEMP FULL TIM	0	0	0%	2,083	0%	19,974	24,977	125%	20,225	123%	25,000
2019	010	44	ENVIRONN	044	ENVIRC	FULL TI	4440	WASTE MANAGEMEN	7603	RCRA HW PROGRAM PP	010	PERSONAL SE	20,152	19,793	98%	25,552	77%	125,780	124,580	99%	159,485	78%	278,714
2019	010	44	ENVIRONN	044	ENVIRC	FULL TI	4440	WASTE MANAGEMEN	7603	RCRA HW PROGRAM PP	017	FT EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	FULL TI	4440	WASTE MANAGEMEN	7603	RCRA HW PROGRAM PP	059	TEMP FULL TIM	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	FULL TI	4440	WASTE MANAGEMEN	8717	SOLID WASTE DISPOSAL	059	TEMP FULL TIM	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	FULL TI	4440	WASTE MANAGEMEN	8893	MTBE SETTLEMENT FUN	010	PERSONAL SE	34,605	31,509	91%	39,020	81%	215,647	204,556	95%	243,161	84%	423,385
2019	010	44	ENVIRONN	044	ENVIRC	FULL TI	4440	WASTE MANAGEMEN	8893	MTBE SETTLEMENT FUN	059	TEMP FULL TIM	32,842	30,918	94%	40,085	77%	207,662	215,139	104%	253,462	85%	483,192
2019	010	44	ENVIRONN	044	ENVIRC	FULL TI	4450	CONNECTICUT RIVE	8678	CONNECTICUT RIVER VA	010	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	FULL TI	4499	ARRA STIMULUS EN	0846	ARRA - CLEAN WATER S	059	TEMP FULL TIM	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	FULL TI	4499	ARRA STIMULUS EN	0847	ARRA - SAFE DRINKING \	010	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	FULL TI	4499	ARRA STIMULUS EN	0883	604B WATERSHED STIMU	019	HOLIDAY PAY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	FULL TI	4499	ARRA STIMULUS EN	0916	AFV PROGRAMS	010	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	FULL TI	4499	ARRA STIMULUS EN	0916	AFV PROGRAMS	017	FT EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	018	44	ENVIRONN	044	ENVIRC	FULL TI	4410	REVOLVING LOAN FI	2002	CWSRF ADMINISTRATIO	010	PERSONAL SE	59,432	60,863	102%	61,677	99%	364,320	315,437	87%	378,081	83%	776,765
2019	018	44	ENVIRONN	044	ENVIRC	FULL TI	4410	REVOLVING LOAN FI	2002	CWSRF ADMINISTRATIO	059	TEMP FULL TIM	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	018	44	ENVIRONN	044	ENVIRC	FULL TI	4410	REVOLVING LOAN FI	4718	DWSRF ADMINISTRATIO	010	PERSONAL SE	96,108	102,805	107%	121,117	85%	634,761	637,546	100%	799,936	80%	1,538,869
2019	018	44	ENVIRONN	044	ENVIRC	FULL TI	4410	REVOLVING LOAN FI	4718	DWSRF ADMINISTRATIO	059	TEMP FULL TIM	2,684	0	0%	5,466	0%	29,538	24,270	82%	60,162	40%	137,000
2019	018	44	ENVIRONN	044	ENVIRC	FULL TI	4410	REVOLVING LOAN FI	4788	CWSRF LOAN MANAGEM	010	PERSONAL SE	112,392	114,577	102%	129,776	88%	723,277	751,709	104%	835,146	90%	1,699,227
2019	018	44	ENVIRONN	044	ENVIRC	FULL TI	4410	REVOLVING LOAN FI	4788	CWSRF LOAN MANAGEM	059	TEMP FULL TIM	3,903	0	0%	5,849	0%	51,048	129,031	253%	76,500	169%	180,024
2019	018	44	ENVIRONN	044	ENVIRC	FULL TI	4410	REVOLVING LOAN FI	4790	DWSRF LOAN MANAGEM	010	PERSONAL SE	71,119	74,443	105%	78,085	95%	442,704	453,607	102%	486,062	93%	958,780
2019	018	44	ENVIRONN	044	ENVIRC	FULL TI	4410	REVOLVING LOAN FI	4790	DWSRF LOAN MANAGEM	059	TEMP FULL TIM	1,066	0	0%	5,447	0%	7,282	271	4%	37,222	1%	110,000
		44	ENVIRONN	044	ENVIRC	FULL TIME PERSONNEL TOTALS				CATEGORY TOTALS			2,058,942	2,107,777	102%	2,763,880	76%	13,504,367	13,983,615	104%	18,076,019	77%	35,419,452
2019	010	44	ENVIRONN	044	ENVIRC	PART T	4400	DEPT. ENVIRONMEN	1002	ADMINISTRATION - SUPP	050	PERSONAL SE	4,437	3,459	78%	5,651	61%	36,765	40,346	110%	46,829	86%	88,656
2019	010	44	ENVIRONN	044	ENVIRC	PART T	4400	DEPT. ENVIRONMEN	1009	PUBLICATIONS REVOLVI	050	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	PART T	4400	DEPT. ENVIRONMEN	1011	LABORATORY SERVICES	050	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	PART T	4400	DEPT. ENVIRONMEN	1013	COMMISSIONER'S OFFIC	050	PERSONAL SE	1,457	1,920	132%	2,222	86%	13,363	13,862	104%	20,377	68%	31,716
2019	010	44	ENVIRONN	044	ENVIRC	PART T	4400	DEPT. ENVIRONMEN	1018	15 MILE FALLS-MERCUR	050	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	PART T	4400	DEPT. ENVIRONMEN	1119	INTEGRATED PERMITTIN	050	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	PART T	4400	DEPT. ENVIRONMEN	1551	GEOLOGIC HAZARDS EV	050	PERSONAL SE	0	1,771	0%	1,919	92%	3,027	8,414	278%	23,027	37%	23,027
2019	010	44	ENVIRONN	044	ENVIRC	PART T	4400	DEPT. ENVIRONMEN	1841	PDM HAZARD MITIGATIO	050	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	PART T	4400	DEPT. ENVIRONMEN	3306	SUSTAINABLE REGIONAL	050	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	PART T	4400	DEPT. ENVIRONMEN	3851	NHGS ADMINISTRATION	050	PERSONAL SE	2,630	359	14%	3,748	10%	11,726	4,316	37%	16,709	26%	28,427
2019	010	44	ENVIRONN	044	ENVIRC	PART T	4400	DEPT. ENVIRONMEN	3852	STATE MAPPING PROGR	050	PERSONAL SE	0	0	0%	628	0%	2,624	0	0%	2,755	0%	7,531
2019	010	44	ENVIRONN	044	ENVIRC	PART T	4400	DEPT. ENVIRONMEN	3853	PPA/PMI UNITS	050	PERSONAL SE	0	0	0%	2,308	0%	0	3,735	0%	13,850	27%	27,699
2019	010	44	ENVIRONN	044	ENVIRC	PART T	4400	DEPT. ENVIRONMEN	4036	GEOMORPHIC GRANT	050	PERSONAL SE	0	0	0%	764	0%	0	0	0%	4,582	0%	9,164
2019	010	44	ENVIRONN	044	ENVIRC	PART T	4400	DEPT. ENVIRONMEN	4787	P2 FEDERAL GRANT	050	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	PART T	4400	DEPT. ENVIRONMEN	5038	DEPARTMENT INITIATIVE	050	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	PART T	4400	DEPT. ENVIRONMEN	5048	NH GEOTHERMAL ASSES	050	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	PART T	4400	DEPT. ENVIRONMEN	5091	EXCHANGE NETWORK P	050	PERSONAL SE	234	0	0%	453	0%	1,624	2,072	128%	3,152	66%	20,635
2019	010	44	ENVIRONN	044	ENVIRC	PART T	4400	DEPT. ENVIRONMEN	5428	LAB. CERTIFICATION	050	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	PART T	4400	DEPT. ENVIRONMEN	5923	P2 & SBTAP	050	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	PART T	4400	DEPT. ENVIRONMEN	7601	PPG CARRYOVER	050	PERSONAL SE	0	0	0%	1,652	0%	0	0	0%	9,909	0%	19,818
2019	010	44	ENVIRONN	044	ENVIRC	PART T	4400	DEPT. ENVIRONMEN	9114	GEOLOGIC DATA PRESE	050	PERSONAL SE	0	0	0%	2,703	0%	0	857	0%	16,218	5%	32,435
2019	010	44	ENVIRONN	044	ENVIRC	PART T	4410	REVOLVING LOAN FI	2002	CWSRF ADMINISTRATIO	050	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	PART T	4410	REVOLVING LOAN FI	4718	DWSRF ADMINISTRATIN	050	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	PART T	4410	REVOLVING LOAN FI	4788	CWSRF LOAN MANAGEM	050	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	PART T	4410	REVOLVING LOAN FI	4790	DWSRF LOAN MANAGEM	050	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	PART T	4420	WATER POLLUTION	1000	POLLUTION CONTROL P	050	PERSONAL SE	83	0	0%	87	0%	8,600	11,813	137%	8,969	132%	21,116
2019	010	44	ENVIRONN	044	ENVIRC	PART T	4420	WATER POLLUTION	1200	SUBSURFACE SYSTEMS	050	PERSONAL SE	3,294	3,772	115%	4,054	93%	22,028	26,233	119%	27,111	97%	58,636
2019	010	44	ENVIRONN	044	ENVIRC	PART T	4420	WATER POLLUTION	1209	COASTAL RESILIENCE	050	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	PART T	4420	WATER POLLUTION	1300	WINNIPESAUKEE RIVER	050	PERSONAL SE	0	0	0%	1,270	0%	0	0	0%	7,618	0%	15,235
2019	010	44	ENVIRONN	044	ENVIRC	PART T	4420	WATER POLLUTION	1425	OPERATIONAL PERMITS	050	PERSONAL SE	946	884	93%	1,613	55%	5,988	5,297	88%	10,211	52%	41,110
2019	010	44	ENVIRONN	044	ENVIRC	PART T	4420	WATER POLLUTION	1430	LAKES RESTORATION FU	050	PERSONAL SE	1,262	1,305	103%	1,358	96%	13,036	12,489	96%	14,030	89%	18,968
2019	010	44	ENVIRONN	044	ENVIRC	PART T	4420	WATER POLLUTION	1436	TERRAIN ALTERATION P	050	PERSONAL SE	1,327	1,820	137%	1,336	136%	10,030	12,062	120%	10,094	120%	13,536
2019	010	44	ENVIRONN	044	ENVIRC	PART T	4420	WATER POLLUTION	1514	COASTAL SCIENTISTS	050	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY DECEMBER ACTUAL	DECEMBER ACTUAL	actual vs prior yr	DECEMBER ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY19 ESTIMATE	actual vs.estimate	FY19 APPROPRIATION
2019	010	44	ENVIRONN	044	ENVIRC	PART T	4420	WATER POLLUTION	1518	LAKES - RIVERS MGMT	050	PERSONAL SE	3,003	4,338	144%	3,532	123%	18,619	17,086	92%	21,898	78%	52,566
2019	010	44	ENVIRONN	044	ENVIRC	PART T	4420	WATER POLLUTION	1522	SALT APPLICATOR CERT	050	PERSONAL SE	0	3,116	0%	3,636	86%	7,598	12,490	164%	27,402	46%	43,631
2019	010	44	ENVIRONN	044	ENVIRC	PART T	4420	WATER POLLUTION	1523	SHELLFISH PROT PROG/	050	PERSONAL SE	3,278	4,736	144%	4,028	118%	29,703	36,521	123%	36,494	100%	66,380
2019	010	44	ENVIRONN	044	ENVIRC	PART T	4420	WATER POLLUTION	1882	WETLAND RESTORATION	050	PERSONAL SE	2,779	0	0%	3,586	0%	17,826	1,820	10%	23,005	8%	39,308
2019	010	44	ENVIRONN	044	ENVIRC	PART T	4420	WATER POLLUTION	2010	SAFE DRINK WATER ACT	050	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	PART T	4420	WATER POLLUTION	2020	SECTION 604 PLANNING	050	PERSONAL SE	0	0	0%	698	0%	0	0	0%	4,188	0%	8,376
2019	010	44	ENVIRONN	044	ENVIRC	PART T	4420	WATER POLLUTION	2031	NE WADEABLE STREAMS	050	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	PART T	4420	WATER POLLUTION	2035	NPS RESTORATION PRO	050	PERSONAL SE	0	0	0%	967	0%	0	0	0%	5,803	0%	11,606
2019	010	44	ENVIRONN	044	ENVIRC	PART T	4420	WATER POLLUTION	2048	WATER SYSTEM SECURI	050	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	PART T	4420	WATER POLLUTION	2060	STP OPERATOR TRAININ	050	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	PART T	4420	WATER POLLUTION	2061	CLEAN VESSEL ACT	050	PERSONAL SE	0	0	0%	986	0%	909	4,182	460%	6,893	61%	11,837
2019	010	44	ENVIRONN	044	ENVIRC	PART T	4420	WATER POLLUTION	2065	BEACH II	050	PERSONAL SE	2,037	2,229	109%	2,094	106%	31,234	28,881	92%	32,110	90%	52,206
2019	010	44	ENVIRONN	044	ENVIRC	PART T	4420	WATER POLLUTION	2187	SOURCE WATER ASSIST	050	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	PART T	4420	WATER POLLUTION	2205	WETLAND IMPROVEMEN	050	PERSONAL SE	0	0	0%	1,178	0%	4,795	0	0%	14,138	0%	14,138
2019	010	44	ENVIRONN	044	ENVIRC	PART T	4420	WATER POLLUTION	2209	AQUATIC HABITAT REST	050	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	PART T	4420	WATER POLLUTION	2346	BEACH INFO EXCH PART	050	PERSONAL SE	0	0	0%	1,946	0%	0	6,775	0%	11,678	58%	23,355
2019	010	44	ENVIRONN	044	ENVIRC	PART T	4420	WATER POLLUTION	2347	WATERSHED ASSESSME	050	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	PART T	4420	WATER POLLUTION	2348	WATERSHED PROJECTS	050	PERSONAL SE	0	0	0%	1,134	0%	0	0	0%	6,806	0%	13,611
2019	010	44	ENVIRONN	044	ENVIRC	PART T	4420	WATER POLLUTION	2349	INSTREAM FLOW PILOT I	050	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	PART T	4420	WATER POLLUTION	2351	EXCHANGE NETWORK P	050	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	PART T	4420	WATER POLLUTION	2954	DAM OPERATIONS	050	PERSONAL SE	3,816	1,568	41%	4,148	38%	24,492	14,254	58%	26,622	54%	51,326
2019	010	44	ENVIRONN	044	ENVIRC	PART T	4420	WATER POLLUTION	3642	COASTAL ZONE MANAGE	050	PERSONAL SE	0	2,326	0%	5,555	42%	6,983	21,760	312%	33,217	66%	66,661
2019	010	44	ENVIRONN	044	ENVIRC	PART T	4420	WATER POLLUTION	3651	COASTAL RESTORATION	050	PERSONAL SE	0	0	0%	1,152	0%	0	0	0%	6,913	0%	13,826
2019	010	44	ENVIRONN	044	ENVIRC	PART T	4420	WATER POLLUTION	3673	SHORELAND PROTECTIO	050	PERSONAL SE	0	0	0%	1,623	0%	13,426	5,957	44%	16,232	37%	19,476
2019	010	44	ENVIRONN	044	ENVIRC	PART T	4420	WATER POLLUTION	3800	DAM BUREAU ADMINISTR	050	PERSONAL SE	0	0	0%	725	0%	0	0	0%	4,350	0%	8,700
2019	010	44	ENVIRONN	044	ENVIRC	PART T	4420	WATER POLLUTION	3810	WINNIPESAUKEE PROJE	050	PERSONAL SE	0	0	0%	26	0%	0	57	0%	154	37%	308
2019	010	44	ENVIRONN	044	ENVIRC	PART T	4420	WATER POLLUTION	3812	CONNECTICUT-COOS PR	050	PERSONAL SE	3,572	3,262	91%	4,482	73%	18,134	15,540	86%	22,756	68%	48,317
2019	010	44	ENVIRONN	044	ENVIRC	PART T	4420	WATER POLLUTION	3815	WETLANDS ADMINISTRA	050	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	PART T	4420	WATER POLLUTION	3817	DAM MAINTENANCE PRO	050	PERSONAL SE	589	362	62%	2,087	17%	6,668	4,535	68%	23,645	19%	38,638
2019	010	44	ENVIRONN	044	ENVIRC	PART T	4420	WATER POLLUTION	3821	MASCOMA PROJECT	050	PERSONAL SE	0	0	0%	21	0%	131	0	0%	257	0%	257
2019	010	44	ENVIRONN	044	ENVIRC	PART T	4420	WATER POLLUTION	3823	PISCATAGUOG RIVER PF	050	PERSONAL SE	0	0	0%	9	0%	0	0	0%	52	0%	103
2019	010	44	ENVIRONN	044	ENVIRC	PART T	4420	WATER POLLUTION	3824	SUGAR RIVER PROJECT	050	PERSONAL SE	0	0	0%	9	0%	0	0	0%	52	0%	103
2019	010	44	ENVIRONN	044	ENVIRC	PART T	4420	WATER POLLUTION	3825	SQUAM PROJECT	050	PERSONAL SE	0	0	0%	19	0%	0	0	0%	112	0%	223
2019	010	44	ENVIRONN	044	ENVIRC	PART T	4420	WATER POLLUTION	3826	NEWFOUND PROJECT	050	PERSONAL SE	0	0	0%	11	0%	0	0	0%	64	0%	128
2019	010	44	ENVIRONN	044	ENVIRC	PART T	4420	WATER POLLUTION	3831	DAM CONSTRUCTION PR	050	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	PART T	4420	WATER POLLUTION	3841	RIVER RESTORATION - D	050	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	PART T	4420	WATER POLLUTION	3846	STATE DAM SAFETY GRA	050	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	PART T	4420	WATER POLLUTION	3847	DAM REGISTRATION FUN	050	PERSONAL SE	0	0	0%	437	0%	0	0	0%	2,623	0%	5,246
2019	010	44	ENVIRONN	044	ENVIRC	PART T	4420	WATER POLLUTION	3855	WETLANDS FEES	050	PERSONAL SE	1,559	1,848	119%	1,736	106%	25,148	39,425	157%	27,997	141%	77,460
2019	010	44	ENVIRONN	044	ENVIRC	PART T	4420	WATER POLLUTION	3860	DAM REMOVAL PROJECT	050	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	PART T	4420	WATER POLLUTION	3871	IN-LIEU FEE WETLAND M	050	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	PART T	4420	WATER POLLUTION	3872	WETLAND IN-LIEU FEE A	050	PERSONAL SE	0	0	0%	1,241	0%	0	0	0%	7,445	0%	14,889
2019	010	44	ENVIRONN	044	ENVIRC	PART T	4420	WATER POLLUTION	3904	DWGW TRUST	050	PERSONAL SE	0	3,183	0%	27,211	12%	0	63,303	0%	163,266	39%	326,531
2019	010	44	ENVIRONN	044	ENVIRC	PART T	4420	WATER POLLUTION	5047	NPDES PERMIT IMPLEME	050	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	PART T	4420	WATER POLLUTION	5053	WATER USE EFFICIENCY	050	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	PART T	4420	WATER POLLUTION	5054	RED TIDE DISASTER REL	050	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	PART T	4420	WATER POLLUTION	5055	DRINKING WATER INNOV	050	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	PART T	4420	WATER POLLUTION	5056	ENHANCING NORTH COU	050	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	PART T	4420	WATER POLLUTION	5057	WATER SYSTEM SECURI	050	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	PART T	4420	WATER POLLUTION	5209	ENERGY EFFICIENCY GR	050	PERSONAL SE	0	0	0%	1,520	0%	1,694	252	15%	14,099	2%	18,235
2019	010	44	ENVIRONN	044	ENVIRC	PART T	4420	WATER POLLUTION	5421	DAM ASSESSMENT	050	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	PART T	4420	WATER POLLUTION	7035	OCEAN PLANNING	050	PERSONAL SE	0	0	0%	750	0%	0	0	0%	4,500	0%	9,000
2019	010	44	ENVIRONN	044	ENVIRC	PART T	4420	WATER POLLUTION	7523	MEDMR EXCHANGE NETV	050	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	PART T	4420	WATER POLLUTION	7602	SURFACE WATER QUALI	050	PERSONAL SE	4,812	7,614	158%	8,624	88%	60,834	66,949	110%	109,023	61%	176,099
2019	010	44	ENVIRONN	044	ENVIRC	PART T	4420	WATER POLLUTION	8708	DROUGHT MANAGEMENT	050	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	PART T	4420	WATER POLLUTION	8901	RECREATION & YOUTH S	050	PERSONAL SE	613	0	0%	637	0%	12,943	13,708	106%	13,449	102%	19,699
2019	010	44	ENVIRONN	044	ENVIRC	PART T	4430	AIR RESOURCES DIV	2278	DERA FUNDS	050	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	PART T	4430	AIR RESOURCES DIV	4796	DOE CLEAN CITIES	050	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	PART T	4430	AIR RESOURCES DIV	4802	AIR RESOURCES PROGR	050	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	PART T	4430	AIR RESOURCES DIV	4803	ENV AND PUBLIC HEALTH	050	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	PART T	4430	AIR RESOURCES DIV	5035	AEP SETTLEMENT FUND	050	PERSONAL SE	0	0	0%	574	0%	0	0	0%	3,441	0%	6,882
2019	010	44	ENVIRONN	044	ENVIRC	PART T	4430	AIR RESOURCES DIV	5036	CLIMATE ADAPTATION G	050	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	PART T	4430	AIR RESOURCES DIV	5037	ALTERNATE FUEL VEHIC	050	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	PART T	4430	AIR RESOURCES DIV	5308	AIR POLLUTION ABATEM	050	PERSONAL SE	6,020	0	0%	9,404	0%	20,547	0	0%	6,048	0%	12,096
2019	010	44	ENVIRONN	044	ENVIRC	PART T	4430	AIR RESOURCES DIV	5925	OEP CLEAN CITIES	050	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	PART T	4430	AIR RESOURCES DIV	9000	SECTION 105 PPG - AIR	050	PERSONAL SE	3,624	2,416	67%	1,943	124%	12,382	15,068	122%	6,636	227%	12,760
2019	010	44	ENVIRONN	044	ENVIRC	PART T	4430	AIR RESOURCES DIV	9003	ASBESTOS PROGRAM	050	PERSONAL SE	0	1,771	0%	1,990	89%	0	6,314	0%	11,939	53%	23,878
2019	010	44	ENVIRONN	044	ENVIRC	PART T	4430	AIR RESOURCES DIV	9025	SECTION 103 GRANT	050	PERSONAL SE	0	0	0%	1,008	0%	3,240	11,130	343%	3,249	343%	12,096
2019	010	44	ENVIRONN	044	ENVIRC	PART T	4430	AIR RESOURCES DIV	9101	PERMIT FEE PROGRAM	050	PERSONAL SE	0	0	0%	1,051	0%	6,253	3,491	56%	517	675%	12,607
2019	010	44	ENVIRONN	044	ENVIRC	PART T	4430	AIR RESOURCES DIV	9103	TITLE V FEE PERMITS	050	PERSONAL SE	0	4,403	0%	1,114	395%	4,516	37,271	825%	6,904	540%	13,365
2019	010	44	ENVIRONN	044	ENVIRC	PART T	4430	AIR RESOURCES DIV	9105	WOMEN FISH CONSUMP	050	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	PART T	4430	AIR RESOURCES DIV	9106	NH C02 BUDGET TRADIN	050	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	PART T	4440	WASTE MANAGEME	1400	OIL POLLUTION CONTRO	050	PERSONAL SE	1,762	1,830	104%	3,727	49%	4,038	11,862	294%	8,539	139%	32,685
2019	010	44	ENVIRONN	044	ENVIRC	PART T	4440	WASTE MANAGEME	1421	OIL FUND BOARD	050	PERSONAL SE	3,291	2,236	68%	14,212	16%	12,085	14,895	123%	21,205	70%	42,409
2019	010	44	ENVIRONN	044	ENVIRC	PART T	4440	WASTE MANAGEME	2074	NH UST PROGRAM	050	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	PART T	4440	WASTE MANAGEME	2075	LUST TRUST PROGRAM	050	PERSONAL SE	0	0	0%	1	0%	0	0	0%	6	0%	12
2019	010	44	ENVIRONN	044	ENVIRC	PART T	4440	WASTE MANAGEME	2514	NH BROWNFIELDS RESP	050	PERSONAL SE	278	0	0%	286	0%	6,836	3,749	55%	7,026	53%	16,965
2019	010	44	ENVIRONN	044	ENVIRC	PART T	4440	WASTE MANAGEME	2589	CERCLA MAINTENANCE	050	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	PART T	4440	WASTE MANAGEME	2590	CERCLA PROGRAMS	050	PERSONAL SE	1,203	1,771	147%	2,407	74%	3,745	7,444	199%	7,493	99%	17,484
2019	010	44	ENVIRONN	044	ENVIRC	PART T	4440	WASTE MANAGEME	2592	PEASE HAZARDOUS WAS	050	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	PART T	4440	WASTE MANAGEME	5039	PETROLEUM BROWNFIE	050	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	PART T	4440	WASTE MANAGEME	5392	HAZARDOUS WASTE CLE	050	PERSONAL SE	416	0	0%	140	0%	20,534	20,198	98%	6,926	292%	29,075
2019	010	44	ENVIRONN	044	ENVIRC	PART T	4440	WASTE MANAGEME	5401	WASTE MANAGEMENT P	050	PERSONAL SE	3,346	1,741	52%	4,906	35%	17,473	13,419	77%	25,618	52%	56,413
2019	010	44	ENVIRONN	044	ENVIRC	PART T	4440	WASTE MANAGEME	5402	SOLID WASTE PROGRAM	050	PERSONAL SE	0	0	0%	6,102	0%	7,454	15,820	212%	44,862	35%	73,223
2019	010	44	ENVIRONN	044	ENVIRC	PART T	4440	WASTE MANAGEME	5927	UST PROGRAM PPG	050	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	PART T	4440	WASTE MANAGEME	7603	RCRA HW PROGRAM PP	050	PERSONAL SE	0	0	0%	1,001	0%	3,976	5,257	132%	9,724	54%	12,006
2019	010	44	ENVIRONN	044	ENVIRC	PART T	4440	WASTE MANAGEME	8717	SOLID WASTE DISPOSAL	050	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	PART T	4440	WASTE MANAGEME	8893	MTBE SETTLEMENT FUN	050	PERSONAL SE	1,712	0	0%	2,166	0%	23,949	16,693	70%	30,297	55%	47,479
2019	010	44	ENVIRONN	044	ENVIRC	PART T	4499	ARRA STIMULUS EN	0844	BROWNFIELDS REVOLVI	050	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	PART T	4499	ARRA STIMULUS EN	0845	ARRA - LEAKING UNDER	050	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	PART T	4499	ARRA STIMULUS EN	0846	ARRA - CLEAN WATER S	050	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	PART T	4499	ARRA STIMULUS EN	0847	ARRA - SAFE DRINKING	050	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	PART T	4499	ARRA STIMULUS EN	0848	DIESEL EMISSION REDU	050	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	PART T	4499	ARRA STIMULUS EN	0883	604B WATERSHED STIMU	050	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	PART T	4499	ARRA STIMULUS EN	0916	AFV PROGRAMS	050	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	018	44	ENVIRONN	044	ENVIRC	PART T	4410	REVOLVING LOAN F	2002	CWSRF ADMINISTRATION	050	PERSONAL SE	957	1,016	106%	1,819	56%	3,871	1,016	26%	7,359	14%	28,257
2019	018	44	ENVIRONN	044	ENVIRC	PART T	4410	REVOLVING LOAN F	4718	DWSRF ADMINISTRATION	050	PERSONAL SE	0	1,310	0%	1,876	70%	2,495	3,932	158%	18,650	21%	22,509
2019	018	44	ENVIRONN	044	ENVIRC	PART T	4410	REVOLVING LOAN F	4788	CWSRF LOAN MANAGEM	050	PERSONAL SE	0	2,628	0%	26,564	10%	9,371	17,890	191%	140,553	13%	318,769
2019	018	44	ENVIRONN	044	ENVIRC	PART T	4410	REVOLVING LOAN F	4790	DWSRF LOAN MANAGEM	050	PERSONAL SE	0	0	0%	7,090	0%	4,941	5,283	107%	70,139	8%	85,085
		44	ENVIRONN	044	ENVIRC	PART TIME TEMP	PERSONNEL TOTALS			CATEGORY TOTALS			64,337	70,994	110%	206,951	34%	577,651	705,724	122%	1,339,808	53%	2,566,003
2019	010	44	ENVIRONN	044	ENVIRC	OVERTI	4400	DEPT. ENVIRONMEN	1002	ADMINISTRATION - SUPP	018	OVERTIME	0	0	0%	625	0%	670	6,688	998%	6,825	98%	7,500
2019	010	44	ENVIRONN	044	ENVIRC	OVERTI	4400	DEPT. ENVIRONMEN	1011	LABORATORY SERVICES	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	OVERTI	4400	DEPT. ENVIRONMEN	1013	COMMISSIONER'S OFFIC	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	OVERTI	4400	DEPT. ENVIRONMEN	1119	INTEGRATED PERMITTIN	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	OVERTI	4400	DEPT. ENVIRONMEN	1551	GEOLOGIC HAZARDS EV	018	OVERTIME	0	0	0%	889	0%	0	77	0%	5,335	1%	10,670

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY DECEMBER ACTUAL	DECEMBER ACTUAL	actual vs prior yr	DECEMBER ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY19 ESTIMATE	actual vs.estimate	FY19 APPROPRIATION
2019	010	44	ENVIRONN	044	ENVIRO	OVERTI	4400	DEPT. ENVIRONMEN	5091	EXCHANGE NETWORK P	018	OVERTIME	0	0	0%	146	0%	0	0	0%	875	0%	1,750
2019	010	44	ENVIRONN	044	ENVIRO	OVERTI	4400	DEPT. ENVIRONMEN	5092	ENTERPRISE PROJECTS	018	OVERTIME	0	0	0%	146	0%	0	0	0%	875	0%	1,750
2019	010	44	ENVIRONN	044	ENVIRO	OVERTI	4400	DEPT. ENVIRONMEN	5428	LAB. CERTIFICATION	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRO	OVERTI	4400	DEPT. ENVIRONMEN	7601	PPG CARRYOVER	018	OVERTIME	0	0	0%	417	0%	0	0	0%	2,500	0%	5,000
2019	010	44	ENVIRONN	044	ENVIRO	OVERTI	4410	REVOLVING LOAN F	2002	CWSRF ADMINISTRATIO	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRO	OVERTI	4410	REVOLVING LOAN F	4718	DWSRF ADMINISTRATIO	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRO	OVERTI	4410	REVOLVING LOAN F	4788	CWSRF LOAN MANAGEM	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRO	OVERTI	4410	REVOLVING LOAN F	4790	DWSRF LOAN MANAGEM	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRO	OVERTI	4420	WATER POLLUTION	1000	POLLUTION CONTROL P	018	OVERTIME	0	0	0%	63	0%	0	363	0%	375	97%	750
2019	010	44	ENVIRONN	044	ENVIRO	OVERTI	4420	WATER POLLUTION	1200	SUBSURFACE SYSTEMS	018	OVERTIME	-19	27	0%	833	3%	1	3,724	532,059%	1	288,714%	10,000
2019	010	44	ENVIRONN	044	ENVIRO	OVERTI	4420	WATER POLLUTION	1300	WINNIPESAUKEE RIVER	018	OVERTIME	7,164	6,512	91%	5,157	126%	43,573	37,092	85%	31,368	118%	60,000
2019	010	44	ENVIRONN	044	ENVIRO	OVERTI	4420	WATER POLLUTION	1430	LAKES RESTORATION FU	018	OVERTIME	0	0	0%	667	0%	1,977	1,423	72%	5,712	25%	8,000
2019	010	44	ENVIRONN	044	ENVIRO	OVERTI	4420	WATER POLLUTION	1436	TERRAIN ALTERATION P	018	OVERTIME	0	0	0%	583	0%	0	0	0%	3,500	0%	7,000
2019	010	44	ENVIRONN	044	ENVIRO	OVERTI	4420	WATER POLLUTION	1514	COASTAL SCIENTISTS	018	OVERTIME	0	0	0%	42	0%	0	0	0%	250	0%	500
2019	010	44	ENVIRONN	044	ENVIRO	OVERTI	4420	WATER POLLUTION	1518	LAKES - RIVERS MGMT	018	OVERTIME	0	0	0%	13	0%	0	0	0%	75	0%	150
2019	010	44	ENVIRONN	044	ENVIRO	OVERTI	4420	WATER POLLUTION	1522	SALT APPLICATOR CERT	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRO	OVERTI	4420	WATER POLLUTION	1523	SHELLFISH PROT PROG/	018	OVERTIME	847	1,657	196%	1,096	151%	5,698	7,596	133%	7,369	103%	16,745
2019	010	44	ENVIRONN	044	ENVIRO	OVERTI	4420	WATER POLLUTION	2010	SAFE DRINK WATER ACT	018	OVERTIME	0	0	0%	333	0%	55	0	0%	4,000	0%	4,000
2019	010	44	ENVIRONN	044	ENVIRO	OVERTI	4420	WATER POLLUTION	2011	OPERATOR TRAINING	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRO	OVERTI	4420	WATER POLLUTION	2020	SECTION 604 PLANNING	018	OVERTIME	0	0	0%	83	0%	0	0	0%	500	0%	1,000
2019	010	44	ENVIRONN	044	ENVIRO	OVERTI	4420	WATER POLLUTION	2031	NE WADEABLE STREAMS	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRO	OVERTI	4420	WATER POLLUTION	2035	NPS RESTORATION PRO	018	OVERTIME	0	0	0%	83	0%	0	0	0%	500	0%	1,000
2019	010	44	ENVIRONN	044	ENVIRO	OVERTI	4420	WATER POLLUTION	2061	CLEAN VESSEL ACT	018	OVERTIME	0	0	0%	42	0%	0	0	0%	250	0%	500
2019	010	44	ENVIRONN	044	ENVIRO	OVERTI	4420	WATER POLLUTION	2062	WETLANDS	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRO	OVERTI	4420	WATER POLLUTION	2065	BEACH II	018	OVERTIME	0	13	0%	63	21%	129	62	48%	750	8%	750
2019	010	44	ENVIRONN	044	ENVIRO	OVERTI	4420	WATER POLLUTION	2205	WETLAND IMPROVEMEN	018	OVERTIME	0	0	0%	42	0%	315	0	0%	500	0%	500
2019	010	44	ENVIRONN	044	ENVIRO	OVERTI	4420	WATER POLLUTION	2209	AQUATIC HABITAT REST	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRO	OVERTI	4420	WATER POLLUTION	2346	BEACH INFO EXCH PART	018	OVERTIME	0	0	0%	167	0%	0	0	0%	1,000	0%	2,000
2019	010	44	ENVIRONN	044	ENVIRO	OVERTI	4420	WATER POLLUTION	2348	WATERSHED PROJECTS	018	OVERTIME	0	0	0%	42	0%	0	0	0%	250	0%	500
2019	010	44	ENVIRONN	044	ENVIRO	OVERTI	4420	WATER POLLUTION	2349	INSTREAM FLOW PILOT	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRO	OVERTI	4420	WATER POLLUTION	2954	DAM OPERATIONS	018	OVERTIME	438	1,061	242%	790	134%	4,029	10,141	252%	7,267	140%	10,000
2019	010	44	ENVIRONN	044	ENVIRO	OVERTI	4420	WATER POLLUTION	3642	COASTAL ZONE MANAGE	018	OVERTIME	768	293	38%	832	35%	3,816	7,602	199%	4,133	184%	6,000
2019	010	44	ENVIRONN	044	ENVIRO	OVERTI	4420	WATER POLLUTION	3673	SHORELAND PROTECTIO	018	OVERTIME	-16	0	0%	292	0%	517	417	81%	1,022	41%	3,500
2019	010	44	ENVIRONN	044	ENVIRO	OVERTI	4420	WATER POLLUTION	3800	DAM BUREAU ADMINISTR	018	OVERTIME	0	0	0%	250	0%	0	0	0%	1,500	0%	3,000
2019	010	44	ENVIRONN	044	ENVIRO	OVERTI	4420	WATER POLLUTION	3810	WINNIPESAUKEE PROJE	018	OVERTIME	298	147	49%	463	32%	1,344	1,442	107%	2,089	69%	4,800
2019	010	44	ENVIRONN	044	ENVIRO	OVERTI	4420	WATER POLLUTION	3812	CONNECTICUT-COOS PR	018	OVERTIME	68	69	102%	262	26%	793	105	13%	3,050	3%	4,000
2019	010	44	ENVIRONN	044	ENVIRO	OVERTI	4420	WATER POLLUTION	3815	WETLANDS ADMINISTRA	018	OVERTIME	-23	0	0%	42	0%	224	0	0%	500	0%	500
2019	010	44	ENVIRONN	044	ENVIRO	OVERTI	4420	WATER POLLUTION	3817	DAM MAINTENANCE PRO	018	OVERTIME	128	160	125%	1,170	14%	2,258	5,355	237%	20,663	26%	60,000
2019	010	44	ENVIRONN	044	ENVIRO	OVERTI	4420	WATER POLLUTION	3821	MASCOMA PROJECT	018	OVERTIME	0	0	0%	50	0%	0	12	0%	300	4%	600
2019	010	44	ENVIRONN	044	ENVIRO	OVERTI	4420	WATER POLLUTION	3823	PISCATAGUOG RIVER PR	018	OVERTIME	0	0	0%	25	0%	0	0	0%	150	0%	300
2019	010	44	ENVIRONN	044	ENVIRO	OVERTI	4420	WATER POLLUTION	3824	SUGAR RIVER PROJECT	018	OVERTIME	0	0	0%	25	0%	0	0	0%	150	0%	300
2019	010	44	ENVIRONN	044	ENVIRO	OVERTI	4420	WATER POLLUTION	3825	SQUAM PROJECT	018	OVERTIME	6	28	511%	3	886%	301	136	45%	174	78%	400
2019	010	44	ENVIRONN	044	ENVIRO	OVERTI	4420	WATER POLLUTION	3826	NEWFOUND PROJECT	018	OVERTIME	39	103	266%	61	168%	172	228	132%	272	84%	800
2019	010	44	ENVIRONN	044	ENVIRO	OVERTI	4420	WATER POLLUTION	3831	DAM CONSTRUCTION PR	018	OVERTIME	0	0	0%	1,250	0%	0	0	0%	7,500	0%	15,000
2019	010	44	ENVIRONN	044	ENVIRO	OVERTI	4420	WATER POLLUTION	3841	RIVER RESTORATION - D	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRO	OVERTI	4420	WATER POLLUTION	3847	DAM REGISTRATION FUN	018	OVERTIME	0	0	0%	417	0%	0	0	0%	2,500	0%	5,000
2019	010	44	ENVIRONN	044	ENVIRO	OVERTI	4420	WATER POLLUTION	3855	WETLANDS FEES	018	OVERTIME	124	0	0%	144	0%	1,638	13,919	850%	1,912	728%	14,000
2019	010	44	ENVIRONN	044	ENVIRO	OVERTI	4420	WATER POLLUTION	3860	DAM REMOVAL PROJECT	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRO	OVERTI	4420	WATER POLLUTION	3904	DWGW TRUST	018	OVERTIME	0	63	0%	3,711	2%	0	513	0%	22,266	2%	44,532
2019	010	44	ENVIRONN	044	ENVIRO	OVERTI	4420	WATER POLLUTION	5053	WATER USE EFFICIENCY	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRO	OVERTI	4420	WATER POLLUTION	5056	ENHANCING NORTH COU	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRO	OVERTI	4420	WATER POLLUTION	5421	DAM ASSESSMENT	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRO	OVERTI	4420	WATER POLLUTION	6641	LAB CERTIFICATION	018	OVERTIME	393	668	170%	525	127%	3,036	4,092	135%	4,062	101%	7,500
2019	010	44	ENVIRONN	044	ENVIRO	OVERTI	4420	WATER POLLUTION	7035	OCEAN PLANNING	018	OVERTIME	0	0	0%	8	0%	0	0	0%	50	0%	100
2019	010	44	ENVIRONN	044	ENVIRO	OVERTI	4420	WATER POLLUTION	7602	SURFACE WATER QUALI	018	OVERTIME	0	0	0%	938	0%	1,058	845	80%	7,527	11%	11,250
2019	010	44	ENVIRONN	044	ENVIRO	OVERTI	4420	WATER POLLUTION	8901	RECREATION & YOUTH S	018	OVERTIME	0	0	0%	167	0%	0	119	0%	1,000	12%	2,000
2019	010	44	ENVIRONN	044	ENVIRO	OVERTI	4430	AIR RESOURCES DIV	2278	DERA FUNDS	018	OVERTIME	0	0	0%	83	0%	0	0	0%	500	0%	1,000
2019	010	44	ENVIRONN	044	ENVIRO	OVERTI	4430	AIR RESOURCES DIV	4796	DOE CLEAN CITIES	018	OVERTIME	0	0	0%	42	0%	0	0	0%	250	0%	500
2019	010	44	ENVIRONN	044	ENVIRO	OVERTI	4430	AIR RESOURCES DIV	4802	AIR RESOURCES PROGR	018	OVERTIME	0	0	0%	83	0%	0	0	0%	500	0%	1,000
2019	010	44	ENVIRONN	044	ENVIRO	OVERTI	4430	AIR RESOURCES DIV	5036	CLIMATE ADAPTATION G	018	OVERTIME	0	0	0%	42	0%	0	0	0%	250	0%	500
2019	010	44	ENVIRONN	044	ENVIRO	OVERTI	4430	AIR RESOURCES DIV	5308	AIR POLLUTION ABATEM	018	OVERTIME	0	0	0%	500	0%	0	0	0%	3,000	0%	6,000
2019	010	44	ENVIRONN	044	ENVIRO	OVERTI	4430	AIR RESOURCES DIV	5495	EMERGENCY RESPONSE	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRO	OVERTI	4430	AIR RESOURCES DIV	5496	RADON PROGRAM	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRO	OVERTI	4430	AIR RESOURCES DIV	9000	SECTION 105 PPG - AIR	018	OVERTIME	0	0	0%	125	0%	114	115	102%	347	33%	1,500
2019	010	44	ENVIRONN	044	ENVIRO	OVERTI	4430	AIR RESOURCES DIV	9003	ASBESTOS PROGRAM	018	OVERTIME	206	50	24%	336	15%	406	601	148%	662	91%	2,500
2019	010	44	ENVIRONN	044	ENVIRO	OVERTI	4430	AIR RESOURCES DIV	9025	SECTION 103 GRANT	018	OVERTIME	0	0	0%	42	0%	258	0	0%	450	0%	500
2019	010	44	ENVIRONN	044	ENVIRO	OVERTI	4430	AIR RESOURCES DIV	9100	STATE MATCHING FUNDS	018	OVERTIME	0	0	0%	833	0%	0	0	0%	5,000	0%	10,000
2019	010	44	ENVIRONN	044	ENVIRO	OVERTI	4430	AIR RESOURCES DIV	9101	PERMIT FEE PROGRAM	018	OVERTIME	1,831	0	0%	815	0%	4,738	0	0%	2,109	0%	2,999
2019	010	44	ENVIRONN	044	ENVIRO	OVERTI	4430	AIR RESOURCES DIV	9103	TITLE V FEE PERMITS	018	OVERTIME	449	363	81%	977	37%	2,100	4,466	213%	4,567	98%	8,500
2019	010	44	ENVIRONN	044	ENVIRO	OVERTI	4430	AIR RESOURCES DIV	9104	NOX EMISSIONS REDUCT	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRO	OVERTI	4430	AIR RESOURCES DIV	9106	NH C02 BUDGET TRADIN	018	OVERTIME	0	0	0%	83	0%	0	0	0%	500	0%	1,000
2019	010	44	ENVIRONN	044	ENVIRO	OVERTI	4440	WASTE MANAGEME	1400	OIL POLLUTION CONTRO	018	OVERTIME	5,821	4,483	77%	5,893	76%	39,901	34,635	87%	40,394	86%	80,000
2019	010	44	ENVIRONN	044	ENVIRO	OVERTI	4440	WASTE MANAGEME	1409	LUST COST RECOVERY	018	OVERTIME	0	0	0%	208	0%	0	0	0%	1,250	0%	2,500
2019	010	44	ENVIRONN	044	ENVIRO	OVERTI	4440	WASTE MANAGEME	1421	OIL FUND BOARD	018	OVERTIME	551	475	86%	899	53%	8,006	9,242	115%	13,059	71%	20,000
2019	010	44	ENVIRONN	044	ENVIRO	OVERTI	4440	WASTE MANAGEME	2016	BROWNSFIELDS RLF	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRO	OVERTI	4440	WASTE MANAGEME	2074	NH UST PROGRAM	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRO	OVERTI	4440	WASTE MANAGEME	2075	LUST TRUST PROGRAM	018	OVERTIME	0	0	0%	0	0%	0	70	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRO	OVERTI	4440	WASTE MANAGEME	2514	NH BROWNFIELDS RESP	018	OVERTIME	0	0	0%	83	0%	0	0	0%	500	0%	1,000
2019	010	44	ENVIRONN	044	ENVIRO	OVERTI	4440	WASTE MANAGEME	2589	CERCLA MAINTENANCE	018	OVERTIME	0	0	0%	83	0%	0	0	0%	500	0%	1,000
2019	010	44	ENVIRONN	044	ENVIRO	OVERTI	4440	WASTE MANAGEME	2590	CERCLA PROGRAMS	018	OVERTIME	0	314	0%	417	75%	1,133	1,935	171%	1,933	100%	5,000
2019	010	44	ENVIRONN	044	ENVIRO	OVERTI	4440	WASTE MANAGEME	2592	PEASE HAZARDOUS WAS	018	OVERTIME	0	0	0%	417	0%	1,325	1,323	100%	2,386	55%	5,000
2019	010	44	ENVIRONN	044	ENVIRO	OVERTI	4440	WASTE MANAGEME	5392	HAZARDOUS WASTE CLE	018	OVERTIME	586	209	36%	2,024	10%	5,216	1,309	25%	18,012	7%	26,000
2019	010	44	ENVIRONN	044	ENVIRO	OVERTI	4440	WASTE MANAGEME	5401	WASTE MANAGEMENT P	018	OVERTIME	0	0	0%	83	0%	0	0	0%	500	0%	1,000
2019	010	44	ENVIRONN	044	ENVIRO	OVERTI	4440	WASTE MANAGEME	5402	SOLID WASTE PROGRAM	018	OVERTIME	591	3,494	591%	1,228	284%	3,843	13,182	343%	7,988	165%	25,000
2019	010	44	ENVIRONN	044	ENVIRO	OVERTI	4440	WASTE MANAGEME	5492	RCRA HW PROGRAM ST/	018	OVERTIME	0	0	0%	167	0%	610	206	34%	824	25%	2,000
2019	010	44	ENVIRONN	044	ENVIRO	OVERTI	4440	WASTE MANAGEME	5927	UST PROGRAM PPG	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRO	OVERTI	4440	WASTE MANAGEME	7603	RCRA HW PROGRAM PP	018	OVERTIME	1,039	688	66%	1,213	57%	4,435	6,769	153%	5,175	131%	9,000
2019	010	44	ENVIRONN	044	ENVIRO	OVERTI	4440	WASTE MANAGEME	8717	SOLID WASTE DISPOSAL	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRO	OVERTI	4440	WASTE MANAGEME	8893	MTBE SETTLEMENT FUN	018	OVERTIME	1,323	481	36%	1,788	27%	6,396	3,722	58%	8,644	43%	15,613
2019	010	44	ENVIRONN	044	ENVIRO	OVERTI	4499	ARRA STIMULUS EN	0846	ARRA - CLEAN WATER S	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRO	OVERTI	4499	ARRA STIMULUS EN	0847	ARRA - SAFE DRINKING	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRO	OVERTI	4499	ARRA STIMULUS EN	0848	DIESEL EMISSION REDU	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRO	OVERTI	4499	ARRA STIMULUS EN	0883	604B WATERSHED STIMU	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRO	OVERTI	4499	ARRA STIMULUS EN	0916	AFV PROGRAMS	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	018	44	ENVIRONN	044	ENVIRO	OVERTI	4410	REVOLVING LOAN F	2002	CWSRF ADMINISTRATIO	018	OVERTIME	0	0	0%	417	0%	2,951	0	0%	3,153	0%	5,000
2019	018	44	ENVIRONN	044	ENVIRO	OVERTI	4410	REVOLVING LOAN F	4718	DWSRF ADMINISTRATIO	018	OVERTIME	-6	0	0%	417	0%	2,288	0	0%	5,000	0%	5,000
2019	018	44	ENVIRONN	044	ENVIRO	OVERTI	4410	REVOLVING LOAN F	4788	CWSRF LOAN MANAGEM	018	OVERTIME	0	48	0%	417	12%	0	1,100	0%	2,500	44%	5,000
2019	018	44	ENVIRONN	044	ENVIRO	OVERTI	4410	REVOLVING LOAN F	4790	DWSRF LOAN MANAGEM	018	OVERTIME	0	0	0%	417	0%	661	62	9%	4,230	1%	5,000
2019		44	ENVIRONN	044	ENVIRO	OVERTIME TOTALS				CATEGORY TOTALS			22,605	21,407	95%	43,085	50%	155,986	180,690	116%	295,079	61%	582,759
2019	010	44	ENVIRONN	044	ENVIRO	BENEFI	4400	DEPT. ENVIRONMEN	1002	ADMINISTRATION - SUPP	060	BENEFITS	58,006	52,858	91%	63,147	84%	384,407	370,990	97%	418,476	89%	812,028
2019	010	44	ENVIRONN	044	ENVIRO	BENEFI	4400	DEPT. ENVIRONMEN	1009	PUBLICATIONS REVOLVI	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRO	BENEFI	4400	DEPT. ENVIRONMEN	1011	LABORATORY SERVICES	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRO	BENEFI	4400	DEPT. ENVIRONMEN	1013	COMMISSIONER'S OFFIC	060	BENEFITS	17,065	12,854	75%	18,906	68%	79,341	84,200	106%	87,905	96%	174,278
2019	010	44	ENVIRONN	044	ENVIRO	BENEFI	4400	DEPT. ENVIRONMEN	1014	HOMELAND SECURITY G	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRO	BENEFI	4400	DEPT. ENVIRONMEN	1018	15 MILE FALLS-MERCUR	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 DECEMBER ACTUAL	DECEMBER ACTUAL	actual vs prior yr	DECEMBER ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY19 ESTIMATE	actual vs.estimate	FY19 APPROPRIATION
2019	010	44	ENVIRONN	044	ENVIRC	BENEFI	4400	DEPT. ENVIRONMEN	1119	INTEGRATED PERMITTIN	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	BENEFI	4400	DEPT. ENVIRONMEN	1551	GEOLOGIC HAZARDS EV	060	BENEFITS	3,924	2,113	54%	5,667	37%	25,577	19,273	75%	36,939	52%	72,624
2019	010	44	ENVIRONN	044	ENVIRC	BENEFI	4400	DEPT. ENVIRONMEN	1841	PDM HAZARD MITIGATIO	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	BENEFI	4400	DEPT. ENVIRONMEN	3306	SUSTAINABLE REGIONAL	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	BENEFI	4400	DEPT. ENVIRONMEN	3851	NHGS ADMINISTRATION	060	BENEFITS	5,955	6,033	101%	6,658	91%	38,717	39,843	103%	43,288	92%	84,942
2019	010	44	ENVIRONN	044	ENVIRC	BENEFI	4400	DEPT. ENVIRONMEN	3852	STATE MAPPING PROGR	060	BENEFITS	95	0	0%	312	0%	296	1,546	522%	969	160%	24,746
2019	010	44	ENVIRONN	044	ENVIRC	BENEFI	4400	DEPT. ENVIRONMEN	3853	PPA/PMI UNITS	060	BENEFITS	11,485	15,247	133%	17,011	90%	74,744	89,940	120%	110,706	81%	215,653
2019	010	44	ENVIRONN	044	ENVIRC	BENEFI	4400	DEPT. ENVIRONMEN	3854	OSHA CONSULTATION	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	BENEFI	4400	DEPT. ENVIRONMEN	4036	GEOMORPHIC GRANT	060	BENEFITS	70	0	0%	106	0%	70	2,488	3,540%	106	2,349%	11,611
2019	010	44	ENVIRONN	044	ENVIRC	BENEFI	4400	DEPT. ENVIRONMEN	4750	ENVIRON LEADERSHIP IN	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	BENEFI	4400	DEPT. ENVIRONMEN	4780	EQUIPMENT SALE PROC	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	BENEFI	4400	DEPT. ENVIRONMEN	4787	P2 FEDERAL GRANT	060	BENEFITS	1,891	0	0%	2,932	0%	13,049	10,951	84%	20,230	54%	38,830
2019	010	44	ENVIRONN	044	ENVIRC	BENEFI	4400	DEPT. ENVIRONMEN	5009	NORTHEAST REGIONAL	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	BENEFI	4400	DEPT. ENVIRONMEN	5038	DEPARTMENT INITIATIVE	060	BENEFITS	0	0	0%	3,091	0%	0	0	0%	18,549	0%	37,097
2019	010	44	ENVIRONN	044	ENVIRC	BENEFI	4400	DEPT. ENVIRONMEN	5048	NH GEOTHERMAL ASSES	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	BENEFI	4400	DEPT. ENVIRONMEN	5091	EXCHANGE NETWORK P	060	BENEFITS	60	0	0%	150	0%	773	1,020	132%	1,941	53%	12,135
2019	010	44	ENVIRONN	044	ENVIRC	BENEFI	4400	DEPT. ENVIRONMEN	5092	ENTERPRISE PROJECTS	060	BENEFITS	0	0	0%	1,750	0%	0	0	0%	10,499	0%	20,998
2019	010	44	ENVIRONN	044	ENVIRC	BENEFI	4400	DEPT. ENVIRONMEN	5427	LABORATORY EQUIPMEN	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	BENEFI	4400	DEPT. ENVIRONMEN	5428	LAB. CERTIFICATION	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	BENEFI	4400	DEPT. ENVIRONMEN	5923	P2 & SBTAP	060	BENEFITS	10,188	13,353	131%	13,651	98%	75,393	71,038	94%	101,015	70%	180,551
2019	010	44	ENVIRONN	044	ENVIRC	BENEFI	4400	DEPT. ENVIRONMEN	6163	UNEMPLOYMENT COMPE	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	BENEFI	4400	DEPT. ENVIRONMEN	7601	PPG CARRYOVER	060	BENEFITS	0	0	0%	2,271	0%	0	0	0%	13,624	0%	27,247
2019	010	44	ENVIRONN	044	ENVIRC	BENEFI	4400	DEPT. ENVIRONMEN	7999	DEFAULT ACCOUNTING	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	BENEFI	4400	DEPT. ENVIRONMEN	8058	WORKERS COMPENSATI	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	BENEFI	4400	DEPT. ENVIRONMEN	9015	PRINTSTEPS PILOT PRO	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	BENEFI	4400	DEPT. ENVIRONMEN	9114	GEOLOGIC DATA PRESE	060	BENEFITS	0	0	0%	207	0%	0	640	0%	1,241	52%	2,482
2019	010	44	ENVIRONN	044	ENVIRC	BENEFI	4410	REVOLVING LOAN FI	2001	CWSRF LOAN REPAYMEN	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	BENEFI	4410	REVOLVING LOAN FI	2002	CWSRF ADMINISTRATION	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	BENEFI	4410	REVOLVING LOAN FI	2003	CWSRF LOANS	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	BENEFI	4410	REVOLVING LOAN FI	4718	DWSRF ADMINISTRATING	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	BENEFI	4410	REVOLVING LOAN FI	4788	CWSRF LOAN MANAGEM	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	BENEFI	4410	REVOLVING LOAN FI	4789	DWSRF LOANS	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	BENEFI	4410	REVOLVING LOAN FI	4790	DWSRF LOAN MANAGEM	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	BENEFI	4410	REVOLVING LOAN FI	4791	DWSRF LOAN REPAYMEN	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	BENEFI	4410	REVOLVING LOAN FI	4793	DWSRF SWP LOANS	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	BENEFI	4410	REVOLVING LOAN FI	4794	DWSRF SWP LOAN REPA	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	BENEFI	4410	REVOLVING LOAN FI	4798	BROWNFIELDS SRF MAN	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	BENEFI	4420	WATER POLLUTION	1000	POLLUTION CONTROL P	060	BENEFITS	17,531	15,807	90%	21,058	75%	128,466	105,643	82%	154,306	68%	288,792
2019	010	44	ENVIRONN	044	ENVIRC	BENEFI	4420	WATER POLLUTION	1003	STATE AID GRANTS	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	BENEFI	4420	WATER POLLUTION	1121	UV DISINFECTION IMPRO	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	BENEFI	4420	WATER POLLUTION	1200	SUBSURFACE SYSTEMS	060	BENEFITS	33,920	38,671	114%	53,695	72%	229,037	241,348	105%	362,558	67%	709,583
2019	010	44	ENVIRONN	044	ENVIRC	BENEFI	4420	WATER POLLUTION	1206	CMAQ	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	BENEFI	4420	WATER POLLUTION	1209	COASTAL RESILIENCE	060	BENEFITS	1,461	0	0%	0	0%	9,323	1,516	16%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	BENEFI	4420	WATER POLLUTION	1300	WINNIPESAUKEE RIVER	060	BENEFITS	45,701	47,641	104%	73,260	65%	286,043	303,496	106%	458,534	66%	881,446
2019	010	44	ENVIRONN	044	ENVIRC	BENEFI	4420	WATER POLLUTION	1320	STAG GRANT	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	BENEFI	4420	WATER POLLUTION	1420	OPERATOR CERTIFICATI	060	BENEFITS	2,946	0	0%	680	0%	7,394	0	0%	1,708	0%	5,386
2019	010	44	ENVIRONN	044	ENVIRC	BENEFI	4420	WATER POLLUTION	1425	OPERATIONAL PERMITS	060	BENEFITS	3,045	3,064	101%	3,656	84%	20,016	20,122	101%	24,033	84%	45,426
2019	010	44	ENVIRONN	044	ENVIRC	BENEFI	4420	WATER POLLUTION	1426	PUBLIC WATER SYSTEM	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	BENEFI	4420	WATER POLLUTION	1430	LAKES RESTORATION FU	060	BENEFITS	6,734	6,915	103%	7,591	91%	45,080	45,882	102%	50,817	90%	97,589
2019	010	44	ENVIRONN	044	ENVIRC	BENEFI	4420	WATER POLLUTION	1435	SLUDGE ANALYSIS FUND	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	BENEFI	4420	WATER POLLUTION	1436	TERRAIN ALTERATION P	060	BENEFITS	7,475	10,488	140%	16,942	62%	45,978	62,067	135%	104,203	60%	209,405
2019	010	44	ENVIRONN	044	ENVIRC	BENEFI	4420	WATER POLLUTION	1514	COASTAL SCIENTISTS	060	BENEFITS	282	0	0%	859	0%	2,517	220	9%	7,669	3%	19,005
2019	010	44	ENVIRONN	044	ENVIRC	BENEFI	4420	WATER POLLUTION	1517	NHEP WATERSHED ASSI	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	BENEFI	4420	WATER POLLUTION	1518	LAKES - RIVERS MGMT	060	BENEFITS	2,985	4,722	158%	6,168	77%	19,016	25,979	137%	39,296	66%	78,083
2019	010	44	ENVIRONN	044	ENVIRC	BENEFI	4420	WATER POLLUTION	1519	NHEP MONITORING PRO	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	BENEFI	4420	WATER POLLUTION	1522	SALT APPLICATOR CERT	060	BENEFITS	0	238	0%	2,659	9%	581	955	164%	11,542	8%	31,909
2019	010	44	ENVIRONN	044	ENVIRC	BENEFI	4420	WATER POLLUTION	1523	SHELLFISH PROT PROG/	060	BENEFITS	3,601	3,988	111%	4,782	83%	24,418	26,006	107%	32,430	80%	63,147
2019	010	44	ENVIRONN	044	ENVIRC	BENEFI	4420	WATER POLLUTION	1525	WASTEWATER OPER CE	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	BENEFI	4420	WATER POLLUTION	1882	WETLAND RESTORATION	060	BENEFITS	213	0	0%	2,983	0%	1,364	1,712	126%	19,134	9%	54,603
2019	010	44	ENVIRONN	044	ENVIRC	BENEFI	4420	WATER POLLUTION	2010	SAFE DRINK WATER ACT	060	BENEFITS	15,699	16,768	107%	19,922	84%	105,695	111,445	105%	134,131	83%	282,920
2019	010	44	ENVIRONN	044	ENVIRC	BENEFI	4420	WATER POLLUTION	2011	OPERATOR TRAINING	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	BENEFI	4420	WATER POLLUTION	2020	SECTION 604 PLANNING	060	BENEFITS	3,209	3,332	104%	8,426	40%	11,394	19,411	170%	29,916	65%	81,496
2019	010	44	ENVIRONN	044	ENVIRC	BENEFI	4420	WATER POLLUTION	2031	NE WADEABLE STREAMS	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	BENEFI	4420	WATER POLLUTION	2032	WADEABLE STREAM CLA	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	BENEFI	4420	WATER POLLUTION	2035	NPS RESTORATION PRO	060	BENEFITS	186	0	0%	2,471	0%	1,272	0	0%	16,928	0%	23,844
2019	010	44	ENVIRONN	044	ENVIRC	BENEFI	4420	WATER POLLUTION	2036	NATIONAL COASTAL ASS	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	BENEFI	4420	WATER POLLUTION	2041	PWS ADAPTATION - PRE	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	BENEFI	4420	WATER POLLUTION	2047	WATER PLANNING	060	BENEFITS	0	0	0%	2,327	0%	0	0	0%	13,960	0%	27,919
2019	010	44	ENVIRONN	044	ENVIRC	BENEFI	4420	WATER POLLUTION	2048	WATER SYSTEM SECURI	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	BENEFI	4420	WATER POLLUTION	2060	STP OPERATOR TRAININ	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	BENEFI	4420	WATER POLLUTION	2061	CLEAN VESSEL ACT	060	BENEFITS	1,546	2,068	134%	3,022	68%	8,465	8,366	99%	16,548	51%	24,418
2019	010	44	ENVIRONN	044	ENVIRC	BENEFI	4420	WATER POLLUTION	2062	WETLANDS	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	BENEFI	4420	WATER POLLUTION	2065	BEACH II	060	BENEFITS	2,808	3,160	113%	3,612	87%	22,028	23,626	107%	28,343	83%	59,255
2019	010	44	ENVIRONN	044	ENVIRC	BENEFI	4420	WATER POLLUTION	2068	AQUATIC INVASIVE SPEC	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	BENEFI	4420	WATER POLLUTION	2069	WETLANDS PROGRAM D	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	BENEFI	4420	WATER POLLUTION	2185	EMERGING CONTAMINAN	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	BENEFI	4420	WATER POLLUTION	2187	SOURCE WATER ASSIST	060	BENEFITS	0	0	0%	2,327	0%	0	0	0%	13,960	0%	27,919
2019	010	44	ENVIRONN	044	ENVIRC	BENEFI	4420	WATER POLLUTION	2205	WETLAND IMPROVEMEN	060	BENEFITS	1,145	0	0%	2,955	0%	7,998	4,912	61%	20,650	24%	54,311
2019	010	44	ENVIRONN	044	ENVIRC	BENEFI	4420	WATER POLLUTION	2209	AQUATIC HABITAT REST	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	BENEFI	4420	WATER POLLUTION	2346	BEACH INFO EXCH PART	060	BENEFITS	2,650	2,968	112%	24,770	12%	6,219	15,020	242%	58,125	26%	80,805
2019	010	44	ENVIRONN	044	ENVIRC	BENEFI	4420	WATER POLLUTION	2347	WATERSHED ASSESSME	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	BENEFI	4420	WATER POLLUTION	2348	WATERSHED PROJECTS	060	BENEFITS	0	0	0%	4,219	0%	0	0	0%	25,317	0%	50,633
2019	010	44	ENVIRONN	044	ENVIRC	BENEFI	4420	WATER POLLUTION	2349	INSTREAM FLOW PILOT	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	BENEFI	4420	WATER POLLUTION	2351	EXCHANGE NETWORK P	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	BENEFI	4420	WATER POLLUTION	2954	DAM OPERATIONS	060	BENEFITS	17,957	19,080	106%	21,830	87%	118,123	125,571	106%	143,598	87%	281,245
2019	010	44	ENVIRONN	044	ENVIRC	BENEFI	4420	WATER POLLUTION	3141	WATERSHED MODEL -EN	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	BENEFI	4420	WATER POLLUTION	3642	COASTAL ZONE MANAGE	060	BENEFITS	16,440	19,220	117%	27,748	69%	81,621	114,433	140%	137,761	83%	295,433
2019	010	44	ENVIRONN	044	ENVIRC	BENEFI	4420	WATER POLLUTION	3651	COASTAL RESTORATION	060	BENEFITS	0	0	0%	1,405	0%	0	0	0%	8,429	0%	16,858
2019	010	44	ENVIRONN	044	ENVIRC	BENEFI	4420	WATER POLLUTION	3673	SHORELAND PROTECTIO	060	BENEFITS	9,438	12,241	130%	11,940	103%	61,033	83,048	136%	77,218	108%	169,222
2019	010	44	ENVIRONN	044	ENVIRC	BENEFI	4420	WATER POLLUTION	3800	DAM BUREAU ADMINISTR	060	BENEFITS	17,090	17,231	101%	19,226	90%	113,615	112,739	99%	127,815	88%	246,318
2019	010	44	ENVIRONN	044	ENVIRC	BENEFI	4420	WATER POLLUTION	3810	WINNIPESAUKEE PROJE	060	BENEFITS	2,466	2,795	113%	3,449	81%	16,103	16,237	101%	22,527	72%	40,953
2019	010	44	ENVIRONN	044	ENVIRC	BENEFI	4420	WATER POLLUTION	3812	CONNECTICUT-COOS PR	060	BENEFITS	3,381	3,082	91%	4,077	76%	23,168	18,588	80%	27,934	67%	51,296
2019	010	44	ENVIRONN	044	ENVIRC	BENEFI	4420	WATER POLLUTION	3815	WETLANDS ADMINISTRA	060	BENEFITS	9,679	15,406	159%	12,763	121%	71,399	98,185	138%	94,146	104%	201,216
2019	010	44	ENVIRONN	044	ENVIRC	BENEFI	4420	WATER POLLUTION	3817	DAM MAINTENANCE PRO	060	BENEFITS	20,531	22,060	107%	28,731	77%	127,864	141,044	110%	178,933	79%	338,874
2019	010	44	ENVIRONN	044	ENVIRC	BENEFI	4420	WATER POLLUTION	3821	MASCOMA PROJECT	060	BENEFITS	0	0	0%	126	0%	793	3	0%	1,433	0%	1,507
2019	010	44	ENVIRONN	044	ENVIRC	BENEFI	4420	WATER POLLUTION	3823	PISCATAGUOG RIVER PF	060	BENEFITS	0	0	0%	44	0%	0	0	0%	261	0%	522
2019	010	44	ENVIRONN	044	ENVIRC	BENEFI	4420	WATER POLLUTION	3824	SUGAR RIVER PROJECT	060	BENEFITS	0	0	0%	28	0%	0	0	0%	171	0%	341
2019	010	44	ENVIRONN	044	ENVIRC	BENEFI	4420	WATER POLLUTION	3825	SQUAM PROJECT	060	BENEFITS	102	22	22%	128	17%	802	829	103%	1,003	83%	3,145
2019	010	44	ENVIRONN	044	ENVIRC	BENEFI	4420	WATER POLLUTION	3826	NEWFOUND PROJECT	060	BENEFITS	199	82	41%	244	33%	1,153	1,581	137%	1,418	111%	3,404
2019	010	44	ENVIRONN	044	ENVIRC	BENEFI	4420	WATER POLLUTION	3831	DAM CONSTRUCTION PR	060	BENEFITS	0	0	0%	5,566	0%	0	255	0%	33,398	1%	66,796
2019	010	44	ENVIRONN	044	ENVIRC	BENEFI	4420	WATER POLLUTION	3841	RIVER RESTORATION - D	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	BENEFI	4420	WATER POLLUTION	3846	STATE DAM SAFETY GRA	060	BENEFITS	2,205	0	0%	4,360	0%	11,589	8,563	74%	22,914	37%	46,694
2019	010	44	ENVIRONN	044	ENVIRC	BENEFI	4420	WATER POLLUTION	3847	DAM REGISTRATION FUN	060	BENEFITS	13,212	15,230	115%	22,318	68%	89,505	86,044	96%	151,203	57%	294,007
2019	010	44	ENVIRONN	044	ENVIRC	BENEFI	4420	WATER POLLUTION	3855	WETLANDS FEES	060	BENEFITS	39,971	38,412	96%	44,451	86%	270,601	249,131	92%	300,930	83%	572,926
2019	010	44	ENVIRONN	044	ENVIRC	BENEFI	4420	WATER POLLUTION	3860	DAM REMOVAL PROJECT	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 DECEMBER ACTUAL	DECEMBER ACTUAL	actual vs prior yr	DECEMBER ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY19 ESTIMATE	actual vs.estimate	FY19 APPROPRIATION
2019	010	44	ENVIRONN	044	ENVIRC	BENEFI	4420	WATER POLLUTION	3870	IN-LIEU WETLAND MITIGA	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	BENEFI	4420	WATER POLLUTION	3871	IN-LIEU FEE WETLAND M	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	BENEFI	4420	WATER POLLUTION	3872	WETLAND IN-LIEU FEE A	060	BENEFITS	0	0	0%	2,074	0%	0	0	0%	12,444	0%	24,887
2019	010	44	ENVIRONN	044	ENVIRC	BENEFI	4420	WATER POLLUTION	3904	DWGW TRUST	060	BENEFITS	0	12,004	0%	32,687	37%	0	78,289	0%	196,122	40%	392,245
2019	010	44	ENVIRONN	044	ENVIRC	BENEFI	4420	WATER POLLUTION	4075	FED GRDWATER SUSTAI	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	BENEFI	4420	WATER POLLUTION	5047	NPDES PERMIT IMPLEME	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	BENEFI	4420	WATER POLLUTION	5053	WATER USE EFFICIENCY	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	BENEFI	4420	WATER POLLUTION	5054	RED TIDE DISASTER REL	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	BENEFI	4420	WATER POLLUTION	5055	DRINKING WATER INNOV	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	BENEFI	4420	WATER POLLUTION	5056	ENHANCING NORTH COU	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	BENEFI	4420	WATER POLLUTION	5057	WATER SYSTEM SECURI	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	BENEFI	4420	WATER POLLUTION	5209	ENERGY EFFICIENCY GR	060	BENEFITS	0	0	0%	642	0%	500	74	15%	5,975	1%	7,705
2019	010	44	ENVIRONN	044	ENVIRC	BENEFI	4420	WATER POLLUTION	5421	DAM ASSESSMENT	060	BENEFITS	0	0	0%	585	0%	0	0	0%	3,507	0%	7,014
2019	010	44	ENVIRONN	044	ENVIRC	BENEFI	4420	WATER POLLUTION	5426	WINNIPESAUKEE RIVER	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	BENEFI	4420	WATER POLLUTION	6641	LAB CERTIFICATION	060	BENEFITS	2,745	2,538	92%	3,884	65%	17,691	21,284	120%	25,028	85%	48,475
2019	010	44	ENVIRONN	044	ENVIRC	BENEFI	4420	WATER POLLUTION	7035	OCEAN PLANNING	060	BENEFITS	0	0	0%	564	0%	0	0	0%	3,387	0%	6,773
2019	010	44	ENVIRONN	044	ENVIRC	BENEFI	4420	WATER POLLUTION	7523	MEDMR EXCHANGE NET	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	BENEFI	4420	WATER POLLUTION	7602	SURFACE WATER QUALI	060	BENEFITS	36,413	41,024	113%	59,290	69%	248,172	267,570	108%	404,090	66%	766,907
2019	010	44	ENVIRONN	044	ENVIRC	BENEFI	4420	WATER POLLUTION	8708	DROUGHT MANAGEMENT	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	BENEFI	4420	WATER POLLUTION	8901	RECREATION & YOUTH S	060	BENEFITS	174	0	0%	177	0%	2,934	2,779	95%	2,987	93%	5,043
2019	010	44	ENVIRONN	044	ENVIRC	BENEFI	4430	AIR RESOURCES DIV	2278	DERA FUNDS	060	BENEFITS	147	0	0%	733	0%	1,407	1,841	131%	7,032	26%	15,795
2019	010	44	ENVIRONN	044	ENVIRC	BENEFI	4430	AIR RESOURCES DIV	4796	DOE CLEAN CITIES	060	BENEFITS	132	0	0%	222	0%	3,002	627	21%	5,058	12%	26,071
2019	010	44	ENVIRONN	044	ENVIRC	BENEFI	4430	AIR RESOURCES DIV	4797	ALTERNATIVE FUELS INF	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	BENEFI	4430	AIR RESOURCES DIV	4799	HEAVY DUTY DIESEL CO	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	BENEFI	4430	AIR RESOURCES DIV	4802	AIR RESOURCES PROGR	060	BENEFITS	0	0	0%	390	0%	0	0	0%	2,338	0%	4,676
2019	010	44	ENVIRONN	044	ENVIRC	BENEFI	4430	AIR RESOURCES DIV	4803	ENV AND PUBLIC HEALT	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	BENEFI	4430	AIR RESOURCES DIV	5035	AEP SETTLEMENT FUND	060	BENEFITS	3,591	3,611	101%	9,131	40%	23,770	23,471	99%	60,443	39%	115,053
2019	010	44	ENVIRONN	044	ENVIRC	BENEFI	4430	AIR RESOURCES DIV	5036	CLIMATE ADAPTATION G	060	BENEFITS	1,602	1,868	117%	9,036	21%	9,307	6,039	65%	52,493	12%	103,320
2019	010	44	ENVIRONN	044	ENVIRC	BENEFI	4430	AIR RESOURCES DIV	5037	ALTERNATE FUEL VEHIC	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	BENEFI	4430	AIR RESOURCES DIV	5308	AIR POLLUTION ABATEM	060	BENEFITS	6,139	7,887	128%	15,143	52%	28,286	48,669	172%	69,770	70%	152,175
2019	010	44	ENVIRONN	044	ENVIRC	BENEFI	4430	AIR RESOURCES DIV	5431	HEALTHY COMMUNITIES	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	BENEFI	4430	AIR RESOURCES DIV	5495	EMERGENCY RESPONSE	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	BENEFI	4430	AIR RESOURCES DIV	5496	RADON PROGRAM	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	BENEFI	4430	AIR RESOURCES DIV	5925	OEP CLEAN CITIES	060	BENEFITS	0	0	0%	387	0%	0	0	0%	2,319	0%	4,638
2019	010	44	ENVIRONN	044	ENVIRC	BENEFI	4430	AIR RESOURCES DIV	5926	AIR GRANT PROGRAMS	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	BENEFI	4430	AIR RESOURCES DIV	7879	ENVIRONMENTAL HEALT	060	BENEFITS	1,333	0	0%	14,528	0%	9,179	2,035	22%	100,012	2%	109,233
2019	010	44	ENVIRONN	044	ENVIRC	BENEFI	4430	AIR RESOURCES DIV	9000	SECTION 105 PPG - AIR	060	BENEFITS	29,033	28,313	98%	37,080	76%	206,072	194,123	94%	263,189	74%	514,681
2019	010	44	ENVIRONN	044	ENVIRC	BENEFI	4430	AIR RESOURCES DIV	9003	ASBESTOS PROGRAM	060	BENEFITS	10,595	8,761	83%	11,743	75%	71,087	63,505	89%	78,789	81%	147,688
2019	010	44	ENVIRONN	044	ENVIRC	BENEFI	4430	AIR RESOURCES DIV	9006	NH CLEAN SCHOOL BUS	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	BENEFI	4430	AIR RESOURCES DIV	9025	SECTION 103 GRANT	060	BENEFITS	5,079	5,329	105%	5,758	93%	33,488	39,370	118%	37,970	104%	73,071
2019	010	44	ENVIRONN	044	ENVIRC	BENEFI	4430	AIR RESOURCES DIV	9100	STATE MATCHING FUND	060	BENEFITS	5,874	9,448	161%	13,698	69%	38,540	43,236	112%	89,868	48%	177,019
2019	010	44	ENVIRONN	044	ENVIRC	BENEFI	4430	AIR RESOURCES DIV	9101	PERMIT FEE PROGRAM	060	BENEFITS	27,372	28,472	104%	43,396	66%	194,448	209,085	108%	308,277	68%	624,284
2019	010	44	ENVIRONN	044	ENVIRC	BENEFI	4430	AIR RESOURCES DIV	9103	TITLE V FEE PERMITS	060	BENEFITS	45,467	48,398	106%	85,715	56%	274,711	295,610	108%	517,890	57%	993,677
2019	010	44	ENVIRONN	044	ENVIRC	BENEFI	4430	AIR RESOURCES DIV	9104	NOX EMISSIONS REDUC	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	BENEFI	4430	AIR RESOURCES DIV	9105	WOMEN FISH CONSUMP	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	BENEFI	4430	AIR RESOURCES DIV	9106	NH C02 BUDGET TRADIN	060	BENEFITS	1,952	2,033	104%	4,897	42%	12,822	12,691	99%	32,159	39%	60,849
2019	010	44	ENVIRONN	044	ENVIRC	BENEFI	4440	WASTE MANAGEME	1400	OIL POLLUTION CONTRC	060	BENEFITS	31,497	28,480	90%	41,764	68%	197,558	174,834	88%	261,955	67%	517,784
2019	010	44	ENVIRONN	044	ENVIRC	BENEFI	4440	WASTE MANAGEME	1409	LUST COST RECOVERY	060	BENEFITS	8,155	8,988	110%	11,987	75%	48,028	43,594	91%	70,602	62%	124,543
2019	010	44	ENVIRONN	044	ENVIRC	BENEFI	4440	WASTE MANAGEME	1414	OIL DISCHARGE-MOTOR	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	BENEFI	4440	WASTE MANAGEME	1416	OIL FUND BOARD - AST	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	BENEFI	4440	WASTE MANAGEME	1417	OIL DISCHARGE-MOTOR	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	BENEFI	4440	WASTE MANAGEME	1418	OIL DISCHARGE-FUEL OI	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	BENEFI	4440	WASTE MANAGEME	1419	OIL DISCHARGE-ETHERS	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	BENEFI	4440	WASTE MANAGEME	1421	OIL FUND BOARD	060	BENEFITS	53,960	51,004	95%	71,103	72%	346,654	341,165	98%	456,783	75%	893,581
2019	010	44	ENVIRONN	044	ENVIRC	BENEFI	4440	WASTE MANAGEME	2016	BROWNSFIELDS RLF	060	BENEFITS	11	0	0%	88	0%	988	1,117	113%	7,965	14%	16,444
2019	010	44	ENVIRONN	044	ENVIRC	BENEFI	4440	WASTE MANAGEME	2017	BROWNSFIELDS RLF LOA	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	BENEFI	4440	WASTE MANAGEME	2018	BROWNSFIELDS RLF REI	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	BENEFI	4440	WASTE MANAGEME	2074	NH UST PROGRAM	060	BENEFITS	5,173	5,417	105%	7,780	70%	26,529	24,610	93%	39,900	62%	84,492
2019	010	44	ENVIRONN	044	ENVIRC	BENEFI	4440	WASTE MANAGEME	2075	LUST TRUST PROGRAM	060	BENEFITS	9,381	5,538	59%	15,728	35%	56,822	105,785	186%	95,267	111%	237,700
2019	010	44	ENVIRONN	044	ENVIRC	BENEFI	4440	WASTE MANAGEME	2323	BROWNFIELDS COALITIO	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	BENEFI	4440	WASTE MANAGEME	2514	NH BROWNFIELDS RESP	060	BENEFITS	13,650	18,864	138%	23,813	79%	99,930	109,222	109%	174,325	63%	318,101
2019	010	44	ENVIRONN	044	ENVIRC	BENEFI	4440	WASTE MANAGEME	2589	CERCLA MAINTENANCE	060	BENEFITS	5,013	3,492	70%	5,453	64%	32,899	25,023	76%	35,791	70%	70,447
2019	010	44	ENVIRONN	044	ENVIRC	BENEFI	4440	WASTE MANAGEME	2590	CERCLA PROGRAMS	060	BENEFITS	3,345	9,159	274%	12,475	73%	41,206	56,529	137%	153,694	37%	262,375
2019	010	44	ENVIRONN	044	ENVIRC	BENEFI	4440	WASTE MANAGEME	2592	PEASE HAZARDOUS WAS	060	BENEFITS	8,918	9,351	105%	13,275	70%	55,062	56,142	102%	81,965	68%	157,282
2019	010	44	ENVIRONN	044	ENVIRC	BENEFI	4440	WASTE MANAGEME	5039	PETROLEUM BROWNFIE	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	BENEFI	4440	WASTE MANAGEME	5392	HAZARDOUS WASTE CLE	060	BENEFITS	28,197	27,923	99%	37,541	74%	188,054	216,937	115%	250,366	87%	562,413
2019	010	44	ENVIRONN	044	ENVIRC	BENEFI	4440	WASTE MANAGEME	5401	WASTE MANAGEMENT P	060	BENEFITS	9,514	9,741	102%	10,609	92%	61,889	63,834	103%	69,012	92%	135,591
2019	010	44	ENVIRONN	044	ENVIRC	BENEFI	4440	WASTE MANAGEME	5402	SOLID WASTE PROGRAM	060	BENEFITS	32,037	32,411	101%	39,484	82%	209,287	212,905	102%	257,935	83%	513,186
2019	010	44	ENVIRONN	044	ENVIRC	BENEFI	4440	WASTE MANAGEME	5492	RCRA HW PROGRAM ST	060	BENEFITS	11,076	11,628	105%	13,284	88%	73,348	75,608	103%	87,970	86%	172,976
2019	010	44	ENVIRONN	044	ENVIRC	BENEFI	4440	WASTE MANAGEME	5927	UST PROGRAM PPG	060	BENEFITS	0	0	0%	1,343	0%	7,002	7,645	109%	14,221	54%	16,120
2019	010	44	ENVIRONN	044	ENVIRC	BENEFI	4440	WASTE MANAGEME	7603	RCRA HW PROGRAM PP	060	BENEFITS	10,060	10,708	106%	12,325	87%	61,371	68,246	111%	75,185	91%	128,792
2019	010	44	ENVIRONN	044	ENVIRC	BENEFI	4440	WASTE MANAGEME	8717	SOLID WASTE DISPOSAL	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	BENEFI	4440	WASTE MANAGEME	8893	MTBE SETTLEMENT FUN	060	BENEFITS	37,603	33,801	90%	43,810	77%	237,149	217,653	92%	276,298	79%	500,926
2019	010	44	ENVIRONN	044	ENVIRC	BENEFI	4499	ARRA STIMULUS EN	0844	BROWNFIELDS REVOLVI	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	BENEFI	4499	ARRA STIMULUS EN	0845	ARRA - LEAKING UNDER	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	BENEFI	4499	ARRA STIMULUS EN	0846	ARRA - CLEAN WATER S	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	BENEFI	4499	ARRA STIMULUS EN	0847	ARRA - SAFE DRINKING	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	BENEFI	4499	ARRA STIMULUS EN	0848	DIESEL EMISSION REDU	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	BENEFI	4499	ARRA STIMULUS EN	0883	604B WATERSHED STIMU	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	BENEFI	4499	ARRA STIMULUS EN	0916	AFV PROGRAMS	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	BENEFI	9998	ERP GRANTS	9778	ACTIVITY ACCT AGY-044	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	018	44	ENVIRONN	044	ENVIRC	BENEFI	4410	REVOLVING LOAN F	2002	CWSRF ADMINISTRATIO	060	BENEFITS	25,193	26,070	103%	28,042	93%	157,175	129,854	83%	174,954	74%	351,984
2019	018	44	ENVIRONN	044	ENVIRC	BENEFI	4410	REVOLVING LOAN F	4718	DWSRF ADMINISTRATIO	060	BENEFITS	46,339	49,108	106%	62,956	78%	318,797	318,751	100%	433,123	74%	827,245
2019	018	44	ENVIRONN	044	ENVIRC	BENEFI	4410	REVOLVING LOAN F	4788	CWSRF LOAN MANAGEM	060	BENEFITS	51,224	51,540	101%	81,184	63%	336,993	393,637	117%	534,092	74%	1,065,981
2019	018	44	ENVIRONN	044	ENVIRC	BENEFI	4410	REVOLVING LOAN F	4790	DWSRF LOAN MANAGEM	060	BENEFITS	32,892	34,564	105%	45,514	76%	202,431	209,829	104%	280,109	75%	552,076
2019		44	ENVIRONN	044	ENVIRC	BENEFITS TOTALS				CATEGORY TOTALS			1,015,431	1,054,621	104%	1,543,993	68%	6,596,628	6,929,125	105%	9,933,342	70%	19,435,190
2019	010	44	ENVIRONN	044	ENVIRC	CONSU	4400	DEPT. ENVIRONMEN	1002	ADMINISTRATION - SUPP	046	CONSULTANTS	0	0	0%	12,500	0%	0	0	0%	75,000	0%	150,000
2019	010	44	ENVIRONN	044	ENVIRC	CONSU	4400	DEPT. ENVIRONMEN	1551	GEOLOGIC HAZARDS EV	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	CONSU	4400	DEPT. ENVIRONMEN	5038	DEPARTMENT INITIATIVE	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	CONSU	4400	DEPT. ENVIRONMEN	5048	NH GEOTHERMAL ASSES	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	CONSU	4400	DEPT. ENVIRONMEN	9015	PRINTSTEPS PILOT PRO	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	CONSU	4420	WATER POLLUTION	1300	WINNIPESAUKEE RIVER	046	CONSULTANTS	3,048	0	0%	165,159	0%	7,486	0	0%	405,657	0%	594,544
2019	010	44	ENVIRONN	044	ENVIRC	CONSU	4420	WATER POLLUTION	1436	TERRAIN ALTERATION P	046	CONSULTANTS	0	0	0%	2,083	0%	0	0	0%	12,500	0%	25,000
2019	010	44	ENVIRONN	044	ENVIRC	CONSU	4420	WATER POLLUTION	1522	SALT APPLICATOR CERT	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	CONSU	4420	WATER POLLUTION	2048	WATER SYSTEM SECURI	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	CONSU	4420	WATER POLLUTION	2347	WATERSHED ASSESSME	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	CONSU	4420	WATER POLLUTION	2954	DAM OPERATIONS	046	CONSULTANTS	0	0	0%	417	0%	0	0	0%	2,500	0%	5,000
2019	010	44	ENVIRONN	044	ENVIRC	CONSU	4420	WATER POLLUTION	3800	DAM BUREAU ADMINISTR	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	CONSU	4420	WATER POLLUTION	3810	WINNIPESAUKEE PROJE	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	CONSU	4420	WATER POLLUTION	3812	CONNECTICUT-COOS PR	046	CONSULTANTS	34,167	14,349	42%	254,349	6%	34,167	14,349	42%	254,349	6%	254,349
2019	010	44	ENVIRONN	044	ENVIRC	CONSU	4420	WATER POLLUTION	3817	DAM MAINTENANCE PRO	046	CONSULTANTS	0	0	0%	2,583	0%	0	0	0%	15,500	0%	31,000
2019	010	44	ENVIRONN	044	ENVIRC	CONSU	4420	WATER POLLUTION	3821	MASCOMA PROJECT	046	CONSULTANTS	0	0	0%	8	0%	0	0	0%	50	0%	100
2019	010	44	ENVIRONN	044	ENVIRC	CONSU	4420	WATER POLLUTION	3823	PISCATAGUOG RIVER PF	046	CONSULTANTS	0	0	0%	4	0%	0	0	0%	25	0%	50
2019	010	44	ENVIRONN	044	ENVIRC	CONSU	4420	WATER POLLUTION	3824	SUGAR RIVER PROJECT	046	CONSULTANTS	0	0	0%	8	0%	0	0	0%	50	0%	100
2019	010	44	ENVIRONN	044	ENVIRC	CONSU	4420	WATER POLLUTION	3825	SQUAM PROJECT	046	CONSULTANTS	0	0	0%	3,333	0%	0	0	0%	20,000	0%	40,000

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY DECEMBER ACTUAL	DECEMBER ACTUAL	actual vs prior yr	DECEMBER ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY19 ESTIMATE	actual vs.estimate	FY19 APPROPRIATION
2019	010	44	ENVIRONN	044	ENVIRC	CONSU	4420	WATER POLLUTION	3826	NEWFOUND PROJECT	046	CONSULTANTS	0	0	0%	8	0%	0	0	0%	50	0%	100
2019	010	44	ENVIRONN	044	ENVIRC	CONSU	4420	WATER POLLUTION	3846	STATE DAM SAFETY GRA	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	CONSU	4420	WATER POLLUTION	3855	WETLANDS FEES	046	CONSULTANTS	0	0	0%	9,925	0%	0	19,100	0%	59,550	32%	119,100
2019	010	44	ENVIRONN	044	ENVIRC	CONSU	4420	WATER POLLUTION	5047	NPDES PERMIT IMPLEME	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	CONSU	4420	WATER POLLUTION	5053	WATER USE EFFICIENCY	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	CONSU	4420	WATER POLLUTION	5054	RED TIDE DISASTER REL	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	CONSU	4420	WATER POLLUTION	5055	DRINKING WATER INNOV	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	CONSU	4420	WATER POLLUTION	5057	WATER SYSTEM SECURI	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	CONSU	4420	WATER POLLUTION	5315	SEPTAGE MANAGEMENT	046	CONSULTANTS	0	0	0%	2,500	0%	0	0	0%	15,000	0%	30,000
2019	010	44	ENVIRONN	044	ENVIRC	CONSU	4420	WATER POLLUTION	5421	DAM ASSESSMENT	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	CONSU	4420	WATER POLLUTION	5426	WINNIPESAUKEE RIVER	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	CONSU	4420	WATER POLLUTION	7523	MEDMR EXCHANGE NET	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	CONSU	4430	AIR RESOURCES DIV	4796	DOE CLEAN CITIES	046	CONSULTANTS	0	0	0%	46	0%	0	0	0%	275	0%	550
2019	010	44	ENVIRONN	044	ENVIRC	CONSU	4430	AIR RESOURCES DIV	5035	AEP SETTLEMENT FUND	046	CONSULTANTS	0	0	0%	8	0%	0	0	0%	50	0%	100
2019	010	44	ENVIRONN	044	ENVIRC	CONSU	4430	AIR RESOURCES DIV	5036	CLIMATE ADAPTATION G	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	CONSU	4430	AIR RESOURCES DIV	5037	ALTERNATE FUEL VEHIC	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	CONSU	4430	AIR RESOURCES DIV	5308	AIR POLLUTION ABATEM	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	CONSU	4430	AIR RESOURCES DIV	9003	ASBESTOS PROGRAM	046	CONSULTANTS	0	0	0%	83	0%	0	0	0%	500	0%	1,000
2019	010	44	ENVIRONN	044	ENVIRC	CONSU	4430	AIR RESOURCES DIV	9101	PERMIT FEE PROGRAM	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	CONSU	4430	AIR RESOURCES DIV	9103	TITLE V FEE PERMITS	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	CONSU	4440	WASTE MANAGEMEN	5039	PETROLEUM BROWNFIE	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	CONSU	4499	ARRA STIMULUS EN	0916	AFV PROGRAMS	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	018	44	ENVIRONN	044	ENVIRC	CONSU	4410	REVOLVING LOAN F	4788	CWSRF LOAN MANAGEM	046	CONSULTANTS	0	0	0%	4,167	0%	0	0	0%	25,000	0%	50,000
2019		44	ENVIRONN	044	ENVIRC	CONSULTANTS TOTALS				CATEGORY TOTALS			37,215	14,349	39%	457,182	3%	41,653	33,449	80%	886,056	4%	1,300,992
2019	010	44	ENVIRONN	044	ENVIRC	CURRE	4400	DEPT. ENVIRONMEN	0004	UNRESTRICTED INCOME	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	CURRE	4400	DEPT. ENVIRONMEN	1002	ADMINISTRATION - SUPP	020	CURRENT EXP	4,570	3,786	83%	5,574	68%	34,617	29,420	85%	42,225	70%	65,350
2019	010	44	ENVIRONN	044	ENVIRC	CURRE	4400	DEPT. ENVIRONMEN	1009	PUBLICATIONS REVOLVI	020	CURRENT EXP	2,606	878	34%	3,560	25%	14,251	7,118	50%	19,467	37%	67,151
2019	010	44	ENVIRONN	044	ENVIRC	CURRE	4400	DEPT. ENVIRONMEN	1011	LABORATORY SERVICES	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	CURRE	4400	DEPT. ENVIRONMEN	1013	COMMISSIONER'S OFFIC	020	CURRENT EXP	500	0	0%	846	0%	1,614	744	46%	2,729	27%	5,385
2019	010	44	ENVIRONN	044	ENVIRC	CURRE	4400	DEPT. ENVIRONMEN	1014	HOMELAND SECURITY G	020	CURRENT EXP	0	0	0%	250	0%	0	0	0%	1,500	0%	3,000
2019	010	44	ENVIRONN	044	ENVIRC	CURRE	4400	DEPT. ENVIRONMEN	1018	15 MILE FALLS-MERCURY	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	CURRE	4400	DEPT. ENVIRONMEN	1119	INTEGRATED PERMITTIN	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	CURRE	4400	DEPT. ENVIRONMEN	1551	GEOLOGIC HAZARDS EV	020	CURRENT EXP	0	0	0%	1	0%	85	63	74%	152	42%	1,000
2019	010	44	ENVIRONN	044	ENVIRC	CURRE	4400	DEPT. ENVIRONMEN	1841	PDM HAZARD MITIGATIO	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	CURRE	4400	DEPT. ENVIRONMEN	3306	SUSTAINABLE REGIONAL	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	CURRE	4400	DEPT. ENVIRONMEN	3851	NHGS ADMINISTRATION	020	CURRENT EXP	212	32	15%	217	15%	803	176	22%	819	22%	1,985
2019	010	44	ENVIRONN	044	ENVIRC	CURRE	4400	DEPT. ENVIRONMEN	3852	STATE MAPPING PROGR	020	CURRENT EXP	0	0	0%	13	0%	0	0	0%	75	0%	150
2019	010	44	ENVIRONN	044	ENVIRC	CURRE	4400	DEPT. ENVIRONMEN	3853	PPA/PMI UNITS	020	CURRENT EXP	315	1,264	401%	441	287%	1,341	2,444	182%	1,875	130%	5,160
2019	010	44	ENVIRONN	044	ENVIRC	CURRE	4400	DEPT. ENVIRONMEN	3854	OSHA CONSULTATION	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	CURRE	4400	DEPT. ENVIRONMEN	4036	GEOMORPHIC GRANT	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	CURRE	4400	DEPT. ENVIRONMEN	4750	ENVIRON LEADERSHIP IN	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	CURRE	4400	DEPT. ENVIRONMEN	4780	EQUIPMENT SALE PROC	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	CURRE	4400	DEPT. ENVIRONMEN	4787	P2 FEDERAL GRANT	020	CURRENT EXP	0	0	0%	108	0%	0	2	0%	650	0%	1,300
2019	010	44	ENVIRONN	044	ENVIRC	CURRE	4400	DEPT. ENVIRONMEN	5009	NORTHEAST REGIONAL	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	CURRE	4400	DEPT. ENVIRONMEN	5038	DEPARTMENT INITIATIVE	020	CURRENT EXP	0	0	0%	22	0%	0	0	0%	132	0%	263
2019	010	44	ENVIRONN	044	ENVIRC	CURRE	4400	DEPT. ENVIRONMEN	5048	NH GEOTHERMAL ASSES	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	CURRE	4400	DEPT. ENVIRONMEN	5091	EXCHANGE NETWORK P	020	CURRENT EXP	0	0	0%	30	0%	0	0	0%	181	0%	362
2019	010	44	ENVIRONN	044	ENVIRC	CURRE	4400	DEPT. ENVIRONMEN	5092	ENTERPRISE PROJECTS	020	CURRENT EXP	0	0	0%	42	0%	0	0	0%	250	0%	500
2019	010	44	ENVIRONN	044	ENVIRC	CURRE	4400	DEPT. ENVIRONMEN	5427	LABORATORY EQUIPMEN	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	CURRE	4400	DEPT. ENVIRONMEN	5428	LAB. CERTIFICATION	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	CURRE	4400	DEPT. ENVIRONMEN	5923	P2 & SBTAP	020	CURRENT EXP	53	31	59%	134	23%	160	239	149%	406	59%	2,781
2019	010	44	ENVIRONN	044	ENVIRC	CURRE	4400	DEPT. ENVIRONMEN	6163	UNEMPLOYMENT COMPE	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	CURRE	4400	DEPT. ENVIRONMEN	7601	PPG CARRYOVER	020	CURRENT EXP	0	0	0%	775	0%	0	0	0%	4,650	0%	9,300
2019	010	44	ENVIRONN	044	ENVIRC	CURRE	4400	DEPT. ENVIRONMEN	7999	DEFAULT ACCOUNTING U	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	CURRE	4400	DEPT. ENVIRONMEN	8058	WORKERS COMPENSATI	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	CURRE	4400	DEPT. ENVIRONMEN	8663	SUNCOOK RVR GEOPHY	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	CURRE	4400	DEPT. ENVIRONMEN	9015	PRINTSTEPS PILOT PRO	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	CURRE	4400	DEPT. ENVIRONMEN	9114	GEOLOGIC DATA PRESE	020	CURRENT EXP	0	0	0%	21	0%	0	0	0%	125	0%	250
2019	010	44	ENVIRONN	044	ENVIRC	CURRE	4410	REVOLVING LOAN F	2001	CWSRF LOAN REPAYME	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	CURRE	4410	REVOLVING LOAN F	2002	CWSRF ADMINISTRATIO	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	CURRE	4410	REVOLVING LOAN F	2003	CWSRF LOANS	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	CURRE	4410	REVOLVING LOAN F	4718	DWSRF ADMINISTRATIN	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	CURRE	4410	REVOLVING LOAN F	4788	CWSRF LOAN MANAGEM	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	CURRE	4410	REVOLVING LOAN F	4789	DWSRF LOANS	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	CURRE	4410	REVOLVING LOAN F	4790	DWSRF LOAN MANAGEM	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	CURRE	4410	REVOLVING LOAN F	4791	DWSRF LOAN REPAYME	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	CURRE	4410	REVOLVING LOAN F	4793	DWSRF SWP LOANS	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	CURRE	4410	REVOLVING LOAN F	4794	DWSRF SWP LOAN REPA	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	CURRE	4410	REVOLVING LOAN F	4798	BROWNFIELDS SRF MAN	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	CURRE	4420	WATER POLLUTION	0852	RIVERS/LAKES MGMT/PR	020	CURRENT EXP	0	0	0%	7	0%	0	0	0%	44	0%	87
2019	010	44	ENVIRONN	044	ENVIRC	CURRE	4420	WATER POLLUTION	1000	POLLUTION CONTROL P	020	CURRENT EXP	1,872	1,130	60%	1,849	61%	11,635	8,060	69%	11,492	70%	29,175
2019	010	44	ENVIRONN	044	ENVIRC	CURRE	4420	WATER POLLUTION	1003	STATE AID GRANTS	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	CURRE	4420	WATER POLLUTION	1121	UV DISINFECTION IMPRO	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	CURRE	4420	WATER POLLUTION	1200	SUBSURFACE SYSTEMS	020	CURRENT EXP	4,235	4,074	96%	6,763	60%	21,939	23,406	107%	35,030	67%	66,650
2019	010	44	ENVIRONN	044	ENVIRC	CURRE	4420	WATER POLLUTION	1206	CMAQ	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	CURRE	4420	WATER POLLUTION	1209	COASTAL RESILIENCE	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	CURRE	4420	WATER POLLUTION	1300	WINNIPESAUKEE RIVER	020	CURRENT EXP	15,704	6,374	41%	16,847	38%	109,604	109,296	100%	117,579	93%	220,227
2019	010	44	ENVIRONN	044	ENVIRC	CURRE	4420	WATER POLLUTION	1320	STAG GRANT	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	CURRE	4420	WATER POLLUTION	1420	OPERATOR CERTIFICATI	020	CURRENT EXP	0	0	0%	42	0%	63	500	799%	253	197%	500
2019	010	44	ENVIRONN	044	ENVIRC	CURRE	4420	WATER POLLUTION	1425	OPERATIONAL PERMITS	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	CURRE	4420	WATER POLLUTION	1426	PUBLIC WATER SYSTEMS	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	CURRE	4420	WATER POLLUTION	1430	LAKES RESTORATION FU	020	CURRENT EXP	1,170	335	29%	2,544	13%	14,840	10,267	69%	32,262	32%	49,704
2019	010	44	ENVIRONN	044	ENVIRC	CURRE	4420	WATER POLLUTION	1435	SLUDGE ANALYSIS FUND	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	CURRE	4420	WATER POLLUTION	1436	TERRAIN ALTERATION P	020	CURRENT EXP	100	0	0%	254	0%	131	33	25%	332	10%	2,550
2019	010	44	ENVIRONN	044	ENVIRC	CURRE	4420	WATER POLLUTION	1514	COASTAL SCIENTISTS	020	CURRENT EXP	0	0	0%	125	0%	0	0	0%	750	0%	1,500
2019	010	44	ENVIRONN	044	ENVIRC	CURRE	4420	WATER POLLUTION	1517	NHEP WATERSHED ASSI	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	CURRE	4420	WATER POLLUTION	1518	LAKES - RIVERS MGMT	020	CURRENT EXP	306	172	56%	310	55%	339	201	59%	343	58%	750
2019	010	44	ENVIRONN	044	ENVIRC	CURRE	4420	WATER POLLUTION	1519	NHEP MONITORING PRO	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	CURRE	4420	WATER POLLUTION	1522	SALT APPLICATOR CERT	020	CURRENT EXP	0	0	0%	83	0%	0	40	0%	500	8%	1,000
2019	010	44	ENVIRONN	044	ENVIRC	CURRE	4420	WATER POLLUTION	1523	SHELLFISH PROT PROG/	020	CURRENT EXP	4,540	3,624	80%	7,515	48%	20,377	23,738	116%	33,728	70%	72,092
2019	010	44	ENVIRONN	044	ENVIRC	CURRE	4420	WATER POLLUTION	1525	WASTEWATER OPER CE	020	CURRENT EXP	0	1,262	0%	754	167%	172	2,343	1,363%	790	297%	9,050
2019	010	44	ENVIRONN	044	ENVIRC	CURRE	4420	WATER POLLUTION	1879	I 93 WATER SUPPLY LAN	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	CURRE	4420	WATER POLLUTION	1882	WETLAND RESTORATION	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	CURRE	4420	WATER POLLUTION	2010	SAFE DRINK WATER ACT	020	CURRENT EXP	723	90	12%	2,679	3%	1,616	4,595	284%	5,988	77%	18,200
2019	010	44	ENVIRONN	044	ENVIRC	CURRE	4420	WATER POLLUTION	2011	OPERATOR TRAINING	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	CURRE	4420	WATER POLLUTION	2020	SECTION 604 PLANNING	020	CURRENT EXP	0	0	0%	100	0%	0	0	0%	600	0%	1,200
2019	010	44	ENVIRONN	044	ENVIRC	CURRE	4420	WATER POLLUTION	2031	NE WADEABLE STREAMS	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	CURRE	4420	WATER POLLUTION	2032	WADEABLE STREAM CLA	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	CURRE	4420	WATER POLLUTION	2035	NPS RESTORATION PRO	020	CURRENT EXP	0	0	0%	192	0%	0	0	0%	1,150	0%	2,300
2019	010	44	ENVIRONN	044	ENVIRC	CURRE	4420	WATER POLLUTION	2036	NATIONAL COASTAL ASS	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	CURRE	4420	WATER POLLUTION	2041	PWS ADAPTATION - PRE	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	CURRE	4420	WATER POLLUTION	2047	WATER PLANNING	020	CURRENT EXP	0	0	0%	292	0%	0	0	0%	1,750	0%	3,500
2019	010	44	ENVIRONN	044	ENVIRC	CURRE	4420	WATER POLLUTION	2048	WATER SYSTEM SECURI	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	CURRE	4420	WATER POLLUTION	2060	STP OPERATOR TRAININ	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	CURRE	4420	WATER POLLUTION	2061	CLEAN VESSEL ACT	020	CURRENT EXP	0	0	0%	968	0%	876	2,012	230%	3,479	58%	11,610

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY DECEMBER ACTUAL	DECEMBER ACTUAL	actual vs prior yr	DECEMBER ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY19 ESTIMATE	actual vs.estimate	FY19 APPROPRIATION
2019	010	44	ENVIRONN	044	ENVIRC	CURRE	4420	WATER POLLUTION	2062	WETLANDS	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	CURRE	4420	WATER POLLUTION	2065	BEACH II	020	CURRENT EXP	376	171	46%	444	38%	13,264	12,997	98%	15,690	83%	29,325
2019	010	44	ENVIRONN	044	ENVIRC	CURRE	4420	WATER POLLUTION	2068	AQUATIC INVASIVE SPEC	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	CURRE	4420	WATER POLLUTION	2069	WETLANDS PROGRAM D	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	CURRE	4420	WATER POLLUTION	2185	EMERGING CONTAMINAN	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	CURRE	4420	WATER POLLUTION	2187	SOURCE WATER ASSIST	020	CURRENT EXP	0	0	0%	292	0%	0	0	0%	1,750	0%	3,500
2019	010	44	ENVIRONN	044	ENVIRC	CURRE	4420	WATER POLLUTION	2205	WETLAND IMPROVEMEN	020	CURRENT EXP	0	0	0%	292	0%	1,703	0	0%	3,449	0%	3,500
2019	010	44	ENVIRONN	044	ENVIRC	CURRE	4420	WATER POLLUTION	2209	AQUATIC HABITAT REST	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	CURRE	4420	WATER POLLUTION	2346	BEACH INFO EXCH PART	020	CURRENT EXP	0	0	0%	165	0%	0	0	0%	990	0%	1,981
2019	010	44	ENVIRONN	044	ENVIRC	CURRE	4420	WATER POLLUTION	2347	WATERSHED ASSESSME	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	CURRE	4420	WATER POLLUTION	2348	WATERSHED PROJECTS	020	CURRENT EXP	0	0	0%	688	0%	0	0	0%	4,125	0%	8,250
2019	010	44	ENVIRONN	044	ENVIRC	CURRE	4420	WATER POLLUTION	2349	INSTREAM FLOW PILOT	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	CURRE	4420	WATER POLLUTION	2351	EXCHANGE NETWORK P	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	CURRE	4420	WATER POLLUTION	2954	DAM OPERATIONS	020	CURRENT EXP	6,761	2,157	32%	7,026	31%	31,277	25,292	81%	32,505	78%	56,365
2019	010	44	ENVIRONN	044	ENVIRC	CURRE	4420	WATER POLLUTION	3141	WATERSHED MODEL -EN	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	CURRE	4420	WATER POLLUTION	3642	COASTAL ZONE MANAGE	020	CURRENT EXP	224	1,332	596%	336	397%	2,157	3,460	160%	3,243	107%	19,900
2019	010	44	ENVIRONN	044	ENVIRC	CURRE	4420	WATER POLLUTION	3651	COASTAL RESTORATION	020	CURRENT EXP	0	0	0%	167	0%	0	0	0%	1,000	0%	2,000
2019	010	44	ENVIRONN	044	ENVIRC	CURRE	4420	WATER POLLUTION	3673	SHORELAND PROTECTIO	020	CURRENT EXP	100	400	400%	284	141%	131	473	361%	372	127%	7,225
2019	010	44	ENVIRONN	044	ENVIRC	CURRE	4420	WATER POLLUTION	3800	DAM BUREAU ADMINISTR	020	CURRENT EXP	851	1,220	143%	733	166%	8,986	9,638	107%	7,742	124%	19,430
2019	010	44	ENVIRONN	044	ENVIRC	CURRE	4420	WATER POLLUTION	3810	WINNIPESAUKEE PROJE	020	CURRENT EXP	1,313	2,590	197%	1,828	142%	3,564	4,652	131%	4,962	94%	11,145
2019	010	44	ENVIRONN	044	ENVIRC	CURRE	4420	WATER POLLUTION	3812	CONNECTICUT-COOS PR	020	CURRENT EXP	2,487	1,603	64%	2,361	68%	14,029	9,230	66%	13,318	69%	21,620
2019	010	44	ENVIRONN	044	ENVIRC	CURRE	4420	WATER POLLUTION	3815	WETLANDS ADMINISTRA	020	CURRENT EXP	1,850	1,241	67%	2,149	58%	14,296	11,077	77%	16,610	67%	24,125
2019	010	44	ENVIRONN	044	ENVIRC	CURRE	4420	WATER POLLUTION	3817	DAM MAINTENANCE PRO	020	CURRENT EXP	75,970	73,559	97%	117,903	62%	106,547	101,404	95%	165,356	61%	220,900
2019	010	44	ENVIRONN	044	ENVIRC	CURRE	4420	WATER POLLUTION	3821	MASCOMA PROJECT	020	CURRENT EXP	4,150	4,703	113%	4,358	108%	4,733	4,738	100%	4,970	95%	5,090
2019	010	44	ENVIRONN	044	ENVIRC	CURRE	4420	WATER POLLUTION	3823	PISCATAGUOG RIVER PR	020	CURRENT EXP	3,000	3,000	100%	3,200	94%	3,000	3,000	100%	3,200	94%	3,200
2019	010	44	ENVIRONN	044	ENVIRC	CURRE	4420	WATER POLLUTION	3824	SUGAR RIVER PROJECT	020	CURRENT EXP	750	750	100%	1,709	44%	750	771	103%	1,709	45%	1,710
2019	010	44	ENVIRONN	044	ENVIRC	CURRE	4420	WATER POLLUTION	3825	SQUAM PROJECT	020	CURRENT EXP	750	750	100%	1,233	61%	784	750	96%	1,289	58%	1,585
2019	010	44	ENVIRONN	044	ENVIRC	CURRE	4420	WATER POLLUTION	3826	NEWFOUND PROJECT	020	CURRENT EXP	1,500	1,500	100%	1,989	75%	1,995	1,500	75%	1,070	140%	2,140
2019	010	44	ENVIRONN	044	ENVIRC	CURRE	4420	WATER POLLUTION	3831	DAM CONSTRUCTION PR	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	CURRE	4420	WATER POLLUTION	3841	RIVER RESTORATION - D	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	CURRE	4420	WATER POLLUTION	3846	STATE DAM SAFETY GRA	020	CURRENT EXP	0	0	0%	250	0%	0	16	0%	1,500	1%	3,000
2019	010	44	ENVIRONN	044	ENVIRC	CURRE	4420	WATER POLLUTION	3847	DAM REGISTRATION FUN	020	CURRENT EXP	0	138	0%	921	15%	176	595	339%	2,821	21%	11,050
2019	010	44	ENVIRONN	044	ENVIRC	CURRE	4420	WATER POLLUTION	3855	WETLANDS FEES	020	CURRENT EXP	362	1,088	301%	421	258%	669	1,686	252%	778	217%	7,450
2019	010	44	ENVIRONN	044	ENVIRC	CURRE	4420	WATER POLLUTION	3860	DAM REMOVAL PROJECT	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	CURRE	4420	WATER POLLUTION	3870	IN-LIEU WETLAND MITIGA	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	CURRE	4420	WATER POLLUTION	3871	IN-LIEU FEE WETLAND M	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	CURRE	4420	WATER POLLUTION	3872	WETLAND IN-LIEU FEE A	020	CURRENT EXP	0	0	0%	271	0%	0	0	0%	1,625	0%	3,250
2019	010	44	ENVIRONN	044	ENVIRC	CURRE	4420	WATER POLLUTION	3904	DWGW TRUST	020	CURRENT EXP	0	893	0%	6,954	13%	0	2,168	0%	41,722	5%	83,445
2019	010	44	ENVIRONN	044	ENVIRC	CURRE	4420	WATER POLLUTION	4075	FED GRDWATER SUSTAI	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	CURRE	4420	WATER POLLUTION	5047	NPDES PERMIT IMPLEME	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	CURRE	4420	WATER POLLUTION	5053	WATER USE EFFICIENCY	020	CURRENT EXP	0	0	0%	25	0%	0	0	0%	150	0%	300
2019	010	44	ENVIRONN	044	ENVIRC	CURRE	4420	WATER POLLUTION	5054	RED TIDE DISASTER REL	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	CURRE	4420	WATER POLLUTION	5055	DRINKING WATER INNOV	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	CURRE	4420	WATER POLLUTION	5056	ENHANCING NORTH COU	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	CURRE	4420	WATER POLLUTION	5057	WATER SYSTEM SECURI	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	CURRE	4420	WATER POLLUTION	5209	ENERGY EFFICIENCY GR	020	CURRENT EXP	0	0	0%	23	0%	0	0	0%	140	0%	280
2019	010	44	ENVIRONN	044	ENVIRC	CURRE	4420	WATER POLLUTION	5315	SEPTAGE MANAGEMENT	020	CURRENT EXP	0	0	0%	833	0%	0	0	0%	5,000	0%	10,000
2019	010	44	ENVIRONN	044	ENVIRC	CURRE	4420	WATER POLLUTION	5421	DAM ASSESSMENT	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	CURRE	4420	WATER POLLUTION	5426	WINNIPESAUKEE RIVER	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	CURRE	4420	WATER POLLUTION	6641	LAB CERTIFICATION	020	CURRENT EXP	0	0	0%	133	0%	0	106	0%	800	13%	1,600
2019	010	44	ENVIRONN	044	ENVIRC	CURRE	4420	WATER POLLUTION	6932	SUNCOOK RIVER STABIL	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	CURRE	4420	WATER POLLUTION	7035	OCEAN PLANNING	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	CURRE	4420	WATER POLLUTION	7523	MEDMR EXCHANGE NETV	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	CURRE	4420	WATER POLLUTION	7602	SURFACE WATER QUALI	020	CURRENT EXP	873	1,511	173%	1,580	96%	38,204	41,433	108%	69,183	60%	107,154
2019	010	44	ENVIRONN	044	ENVIRC	CURRE	4420	WATER POLLUTION	8901	RECREATION & YOUTH S	020	CURRENT EXP	0	0	0%	21	0%	0	75	0%	125	60%	250
2019	010	44	ENVIRONN	044	ENVIRC	CURRE	4430	AIR RESOURCES DIV	2278	DERA FUNDS	020	CURRENT EXP	0	0	0%	83	0%	0	0	0%	500	0%	1,000
2019	010	44	ENVIRONN	044	ENVIRC	CURRE	4430	AIR RESOURCES DIV	4796	DOE CLEAN CITIES	020	CURRENT EXP	64	0	0%	393	0%	276	62	22%	1,697	4%	1,984
2019	010	44	ENVIRONN	044	ENVIRC	CURRE	4430	AIR RESOURCES DIV	4797	ALTERNATIVE FUELS INF	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	CURRE	4430	AIR RESOURCES DIV	4799	HEAVY DUTY DIESEL CO	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	CURRE	4430	AIR RESOURCES DIV	4802	AIR RESOURCES PROGR	020	CURRENT EXP	0	0	0%	50	0%	0	0	0%	300	0%	600
2019	010	44	ENVIRONN	044	ENVIRC	CURRE	4430	AIR RESOURCES DIV	4803	ENV AND PUBLIC HEALTH	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	CURRE	4430	AIR RESOURCES DIV	5035	AEP SETTLEMENT FUNDS	020	CURRENT EXP	0	0	0%	117	0%	0	0	0%	700	0%	1,400
2019	010	44	ENVIRONN	044	ENVIRC	CURRE	4430	AIR RESOURCES DIV	5036	CLIMATE ADAPTATION G	020	CURRENT EXP	0	0	0%	282	0%	0	0	0%	1,692	0%	3,383
2019	010	44	ENVIRONN	044	ENVIRC	CURRE	4430	AIR RESOURCES DIV	5037	ALTERNATE FUEL VEHIC	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	CURRE	4430	AIR RESOURCES DIV	5308	AIR POLLUTION ABATEM	020	CURRENT EXP	24	2,000	8,333%	100	2,001%	912	2,681	294%	3,797	71%	12,350
2019	010	44	ENVIRONN	044	ENVIRC	CURRE	4430	AIR RESOURCES DIV	5431	HEALTHY COMMUNITIES	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	CURRE	4430	AIR RESOURCES DIV	5495	EMERGENCY RESPONSE	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	CURRE	4430	AIR RESOURCES DIV	5496	RADON PROGRAM	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	CURRE	4430	AIR RESOURCES DIV	5925	OEP CLEAN CITIES	020	CURRENT EXP	0	0	0%	25	0%	0	0	0%	150	0%	300
2019	010	44	ENVIRONN	044	ENVIRC	CURRE	4430	AIR RESOURCES DIV	5926	AIR GRANT PROGRAMS	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	CURRE	4430	AIR RESOURCES DIV	7879	ENVIRONMENTAL HEALT	020	CURRENT EXP	8	0	0%	142	0%	29	0	0%	850	0%	1,700
2019	010	44	ENVIRONN	044	ENVIRC	CURRE	4430	AIR RESOURCES DIV	9000	SECTION 105 PPG - AIR	020	CURRENT EXP	1,733	1,665	96%	1,879	89%	20,791	25,060	121%	22,538	111%	41,320
2019	010	44	ENVIRONN	044	ENVIRC	CURRE	4430	AIR RESOURCES DIV	9003	ASBESTOS PROGRAM	020	CURRENT EXP	618	314	51%	740	42%	4,102	2,466	60%	4,914	50%	8,850
2019	010	44	ENVIRONN	044	ENVIRC	CURRE	4430	AIR RESOURCES DIV	9006	NH CLEAN SCHOOL BUS	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	CURRE	4430	AIR RESOURCES DIV	9025	SECTION 103 GRANT	020	CURRENT EXP	2,170	691	32%	2,162	32%	5,934	6,443	109%	5,913	109%	12,700
2019	010	44	ENVIRONN	044	ENVIRC	CURRE	4430	AIR RESOURCES DIV	9100	STATE MATCHING FUNDS	020	CURRENT EXP	1	347	37,317%	4	9,329%	543	1,502	277%	2,172	69%	3,200
2019	010	44	ENVIRONN	044	ENVIRC	CURRE	4430	AIR RESOURCES DIV	9101	PERMIT FEE PROGRAM	020	CURRENT EXP	1,313	1,021	78%	1,716	60%	10,394	17,077	164%	13,584	126%	30,800
2019	010	44	ENVIRONN	044	ENVIRC	CURRE	4430	AIR RESOURCES DIV	9103	TITLE V FEE PERMITS	020	CURRENT EXP	712	1,003	141%	1,484	68%	10,499	9,023	86%	21,870	41%	40,850
2019	010	44	ENVIRONN	044	ENVIRC	CURRE	4430	AIR RESOURCES DIV	9104	NOX EMISSIONS REDUC	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	CURRE	4430	AIR RESOURCES DIV	9105	WOMEN FISH CONSUMP	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	CURRE	4430	AIR RESOURCES DIV	9106	NH C02 BUDGET TRADIN	020	CURRENT EXP	0	0	0%	83	0%	0	1,000	0%	500	200%	1,000
2019	010	44	ENVIRONN	044	ENVIRC	CURRE	4440	WASTE MANAGEMEN	1400	OIL POLLUTION CONTRO	020	CURRENT EXP	2,246	4,223	188%	4,220	100%	22,646	25,561	113%	42,547	60%	98,832
2019	010	44	ENVIRONN	044	ENVIRC	CURRE	4440	WASTE MANAGEMEN	1409	LUST COST RECOVERY	020	CURRENT EXP	0	0	0%	117	0%	0	0	0%	700	0%	1,400
2019	010	44	ENVIRONN	044	ENVIRC	CURRE	4440	WASTE MANAGEMEN	1414	OIL DISCHARGE-MOTOR	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	CURRE	4440	WASTE MANAGEMEN	1416	OIL FUND BOARD - AST	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	CURRE	4440	WASTE MANAGEMEN	1417	OIL DISCHARGE-MOTOR	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	CURRE	4440	WASTE MANAGEMEN	1418	OIL DISCHARGE-FUEL OI	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	CURRE	4440	WASTE MANAGEMEN	1419	OIL DISCHARGE-ETHERS	020	CURRENT EXP	1,080	1,740	161%	1,931	90%	3,240	2,100	65%	5,793	36%	15,000
2019	010	44	ENVIRONN	044	ENVIRC	CURRE	4440	WASTE MANAGEMEN	1421	OIL FUND BOARD	020	CURRENT EXP	743	290	39%	1,243	23%	6,920	9,756	141%	11,566	84%	28,632
2019	010	44	ENVIRONN	044	ENVIRC	CURRE	4440	WASTE MANAGEMEN	2016	BROWNSFIELDS RLF	020	CURRENT EXP	0	-1	0%	83	-1%	0	0	0%	500	0%	1,000
2019	010	44	ENVIRONN	044	ENVIRC	CURRE	4440	WASTE MANAGEMEN	2017	BROWNSFIELDS RLF LOA	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	CURRE	4440	WASTE MANAGEMEN	2018	BROWNSFIELDS RLF RE	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	CURRE	4440	WASTE MANAGEMEN	2074	NH UST PROGRAM	020	CURRENT EXP	82	138	169%	85	162%	1,568	1,130	72%	1,631	69%	3,250
2019	010	44	ENVIRONN	044	ENVIRC	CURRE	4440	WASTE MANAGEMEN	2075	LUST TRUST PROGRAM	020	CURRENT EXP	0	0	0%	96	0%	255	988	388%	255	388%	1,150
2019	010	44	ENVIRONN	044	ENVIRC	CURRE	4440	WASTE MANAGEMEN	2323	BROWNFIELDS COALITIO	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	CURRE	4440	WASTE MANAGEMEN	2514	NH BROWNFIELDS RESP	020	CURRENT EXP	39	25	64%	70	36%	932	511	55%	1,668	31%	3,575
2019	010	44	ENVIRONN	044	ENVIRC	CURRE	4440	WASTE MANAGEMEN	2589	CERCLA MAINTENANCE	020	CURRENT EXP	18,935	2,332	12%	16,112	14%	31,682	13,955	44%	26,958	52%	33,450
2019	010	44	ENVIRONN	044	ENVIRC	CURRE	4440	WASTE MANAGEMEN	2590	CERCLA PROGRAMS	020	CURRENT EXP	28	0	0%	325	0%	4,009	2,526	63%	46,175	5%	53,400
2019	010	44	ENVIRONN	044	ENVIRC	CURRE	4440	WASTE MANAGEMEN	2592	PEASE HAZARDOUS WAS	020	CURRENT EXP	623	0	0%	3,929	0%	1,061	1,769	167%	6,689	26%	10,000
2019	010	44	ENVIRONN	044	ENVIRC	CURRE	4440	WASTE MANAGEMEN	5039	PETROLEUM BROWNFIE	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	CURRE	4440	WASTE MANAGEMEN	5392	HAZARDOUS WASTE CLE	020	CURRENT EXP	3,264	1,700	52%	6,495	26%	19,715	21,885	111%	39,234	56%	96,878
2019	010	44	ENVIRONN	044	ENVIRC	CURRE	4440	WASTE MANAGEMEN	5401	WASTE MANAGEMENT P	020	CURRENT EXP	756	354	47%	1,153	31%	1,876	1,836	98%	2,863	64%	4,065
2019	010	44	ENVIRONN	044	ENVIRC	CURRE	4440	WASTE MANAGEMEN	5402	SOLID WASTE PROGRAM	020	CURRENT EXP	3,278	1,918	58%	5,943	32%	9,609	12,004	125%	17,419	69%	46,982
2019	010	44	ENVIRONN	044	ENVIRC	CURRE	4440	WASTE MANAGEMEN	5492	RCRA HW PROGRAM ST	020	CURRENT EXP	41	12	30%	105	12%	258	276	107%	659	42%	4,450
2019	010	44	ENVIRONN	044	ENVIRC	CURRE	4440	WASTE MANAGEMEN	7603	RCRA HW PROGRAM PP	020	CURRENT EXP	269	118	44%	1,071	11%	865	1,468	170%	3,451	43%	7,500

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY DECEMBER ACTUAL	DECEMBER ACTUAL	actual vs prior yr	DECEMBER ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY19 ESTIMATE	actual vs.estimate	FY19 APPROPRIATION
2019	010	44	ENVIRONN	044	ENVIRC	CURRE	4440	WASTE MANAGEMEN	8717	SOLID WASTE DISPOSAL	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	CURRE	4440	WASTE MANAGEMEN	8893	MTBE SETTLEMENT FUN	020	CURRENT EXP	946	2,109	223%	1,641	129%	7,962	10,413	131%	13,816	75%	25,021
2019	010	44	ENVIRONN	044	ENVIRC	CURRE	4450	CONNECTICUT RIVE	8678	CONNECTICUT RIVER VA	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	CURRE	4499	ARRA STIMULUS EN	0844	BROWNFIELDS REVOLVI	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	CURRE	4499	ARRA STIMULUS EN	0845	ARRA - LEAKING UNDER	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	CURRE	4499	ARRA STIMULUS EN	0846	ARRA - CLEAN WATER S	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	CURRE	4499	ARRA STIMULUS EN	0847	ARRA - SAFE DRINKING \	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	CURRE	4499	ARRA STIMULUS EN	0848	DIESEL EMISSION REDU	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	CURRE	4499	ARRA STIMULUS EN	0883	604B WATERSHED STIM	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	CURRE	4499	ARRA STIMULUS EN	0891	CZM STIMULUS FUNDS	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	CURRE	4499	ARRA STIMULUS EN	0916	AFV PROGRAMS	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	CURRE	9998	ERP GRANTS	9778	ACTIVITY ACCT AGY-044	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	018	44	ENVIRONN	044	ENVIRC	CURRE	4410	REVOLVING LOAN F	0004	UNRESTRICTED INCOME	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	018	44	ENVIRONN	044	ENVIRC	CURRE	4410	REVOLVING LOAN F	2001	CWSRF LOAN REPAYME	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	018	44	ENVIRONN	044	ENVIRC	CURRE	4410	REVOLVING LOAN F	2002	CWSRF ADMINISTRATIO	020	CURRENT EXP	658	1	0%	1,958	0%	2,469	1,464	59%	7,340	20%	12,954
2019	018	44	ENVIRONN	044	ENVIRC	CURRE	4410	REVOLVING LOAN F	4718	DWSRF ADMINISTRATIO	020	CURRENT EXP	5,667	3,349	59%	6,353	53%	24,186	22,615	94%	27,112	83%	44,600
2019	018	44	ENVIRONN	044	ENVIRC	CURRE	4410	REVOLVING LOAN F	4788	CWSRF LOAN MANAGEM	020	CURRENT EXP	3,269	985	30%	4,065	24%	29,076	39,454	136%	36,159	109%	60,550
2019	018	44	ENVIRONN	044	ENVIRC	CURRE	4410	REVOLVING LOAN F	4790	DWSRF LOAN MANAGEM	020	CURRENT EXP	0	1,982	0%	1,875	106%	4,769	3,655	77%	12,536	29%	22,500
2019	018	44	ENVIRONN	044	ENVIRC	CURRE	4410	REVOLVING LOAN F	7999	DEFAULT ACCOUNTING \	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		44	ENVIRONN	044	ENVIRC	CURRENT EXPENSE TOTALS				CATEGORY TOTALS			186,789	149,977	80%	280,069	54%	707,304	698,437	99%	1,114,749	63%	2,061,427
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4400	DEPT. ENVIRONMEN	1002	ADMINISTRATION - SUPP	022	RENTS-LEASE	362	410	113%	647	63%	2,330	2,462	106%	4,160	59%	8,556
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4400	DEPT. ENVIRONMEN	1002	ADMINISTRATION - SUPP	024	MAINT OTHER	0	0	0%	96	0%	0	134	0%	575	23%	1,150
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4400	DEPT. ENVIRONMEN	1002	ADMINISTRATION - SUPP	026	ORGANIZATIO	0	0	0%	42	0%	0	0	0%	250	0%	500
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4400	DEPT. ENVIRONMEN	1002	ADMINISTRATION - SUPP	027	TRANSFERS T	510	0	0%	612	0%	55,525	12,684	23%	66,671	19%	289,010
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4400	DEPT. ENVIRONMEN	1002	ADMINISTRATION - SUPP	028	TRANSFERS T	8,749	5,281	60%	9,335	57%	57,473	53,708	93%	61,327	88%	101,374
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4400	DEPT. ENVIRONMEN	1002	ADMINISTRATION - SUPP	029	INTRA-AGENC	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4400	DEPT. ENVIRONMEN	1002	ADMINISTRATION - SUPP	030	EQUIPMENT N	0	0	0%	6,224	0%	1,678	1,227	73%	1,688	73%	74,693
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4400	DEPT. ENVIRONMEN	1002	ADMINISTRATION - SUPP	035	SHARED SERV	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4400	DEPT. ENVIRONMEN	1002	ADMINISTRATION - SUPP	039	TELECOMMUN	4,184	151	4%	4,184	4%	11,292	5,017	44%	11,294	44%	20,602
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4400	DEPT. ENVIRONMEN	1002	ADMINISTRATION - SUPP	049	TRANSFER TO	0	0	0%	64	0%	683	767	112%	767	100%	767
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4400	DEPT. ENVIRONMEN	1002	ADMINISTRATION - SUPP	057	BOOKS PERIO	0	0	0%	42	0%	0	0	0%	250	0%	500
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4400	DEPT. ENVIRONMEN	1002	ADMINISTRATION - SUPP	064	RET PENSION	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4400	DEPT. ENVIRONMEN	1002	ADMINISTRATION - SUPP	066	EMPLOYEE TR	0	0	0%	375	0%	0	219	0%	2,250	10%	4,500
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4400	DEPT. ENVIRONMEN	1002	ADMINISTRATION - SUPP	070	IN STATE TRA\	0	0	0%	83	-1%	0	198	0%	500	40%	1,000
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4400	DEPT. ENVIRONMEN	1002	ADMINISTRATION - SUPP	080	OUT OF STATE	0	0	0%	106	0%	0	0	0%	638	0%	1,275
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4400	DEPT. ENVIRONMEN	1002	ADMINISTRATION - SUPP	102	CONTRACTS F	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4400	DEPT. ENVIRONMEN	1002	ADMINISTRATION - SUPP	103	CONTRACTS F	0	0	0%	292	0%	3,400	0	0%	1,920	0%	3,500
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4400	DEPT. ENVIRONMEN	1002	ADMINISTRATION - SUPP	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4400	DEPT. ENVIRONMEN	1009	PUBLICATIONS REVOLVI	022	RENTS-LEASE	246	630	256%	330	191%	2,443	3,373	138%	3,276	103%	6,971
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4400	DEPT. ENVIRONMEN	1009	PUBLICATIONS REVOLVI	024	MAINT OTHER	0	0	0%	17	0%	0	0	0%	100	0%	200
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4400	DEPT. ENVIRONMEN	1009	PUBLICATIONS REVOLVI	030	EQUIPMENT N	865	0	0%	1,020	0%	1,696	4,760	281%	2,000	238%	16,920
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4400	DEPT. ENVIRONMEN	1009	PUBLICATIONS REVOLVI	039	TELECOMMUN	87	0	0%	120	0%	243	123	51%	335	37%	550
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4400	DEPT. ENVIRONMEN	1009	PUBLICATIONS REVOLVI	066	EMPLOYEE TR	0	0	0%	17	0%	0	85	0%	100	85%	200
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4400	DEPT. ENVIRONMEN	1009	PUBLICATIONS REVOLVI	070	IN STATE TRA\	0	0	0%	17	0%	0	111	0%	100	111%	200
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4400	DEPT. ENVIRONMEN	1009	PUBLICATIONS REVOLVI	080	OUT OF STATE	0	0	0%	8	0%	0	0	0%	50	0%	100
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4400	DEPT. ENVIRONMEN	1009	PUBLICATIONS REVOLVI	102	CONTRACTS F	0	0	0%	1,250	0%	0	0	0%	7,500	0%	15,000
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4400	DEPT. ENVIRONMEN	1009	PUBLICATIONS REVOLVI	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4400	DEPT. ENVIRONMEN	1011	LABORATORY SERVICES	022	RENTS-LEASE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4400	DEPT. ENVIRONMEN	1011	LABORATORY SERVICES	024	MAINT OTHER	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4400	DEPT. ENVIRONMEN	1011	LABORATORY SERVICES	027	TRANSFERS T	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4400	DEPT. ENVIRONMEN	1011	LABORATORY SERVICES	028	TRANSFERS T	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4400	DEPT. ENVIRONMEN	1011	LABORATORY SERVICES	049	TRANSFER TO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4400	DEPT. ENVIRONMEN	1011	LABORATORY SERVICES	057	BOOKS PERIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4400	DEPT. ENVIRONMEN	1011	LABORATORY SERVICES	066	EMPLOYEE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4400	DEPT. ENVIRONMEN	1011	LABORATORY SERVICES	069	PROMOTIONA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4400	DEPT. ENVIRONMEN	1011	LABORATORY SERVICES	070	IN STATE TRA\	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4400	DEPT. ENVIRONMEN	1011	LABORATORY SERVICES	080	OUT OF STATE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4400	DEPT. ENVIRONMEN	1011	LABORATORY SERVICES	102	CONTRACTS F	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4400	DEPT. ENVIRONMEN	1011	LABORATORY SERVICES	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4400	DEPT. ENVIRONMEN	1013	COMMISSIONER'S OFFIC	024	MAINT OTHER	0	0	0%	13	0%	0	0	0%	75	0%	150
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4400	DEPT. ENVIRONMEN	1013	COMMISSIONER'S OFFIC	026	ORGANIZATIO	0	0	0%	42	0%	0	0	0%	250	0%	500
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4400	DEPT. ENVIRONMEN	1013	COMMISSIONER'S OFFIC	027	TRANSFERS T	0	0	0%	2,062	0%	5,001	1,267	25%	6,116	21%	24,742
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4400	DEPT. ENVIRONMEN	1013	COMMISSIONER'S OFFIC	028	TRANSFERS T	1,286	778	61%	1,376	57%	8,449	7,916	94%	9,039	88%	14,942
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4400	DEPT. ENVIRONMEN	1013	COMMISSIONER'S OFFIC	030	EQUIPMENT N	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4400	DEPT. ENVIRONMEN	1013	COMMISSIONER'S OFFIC	037	TECHNOLOGY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4400	DEPT. ENVIRONMEN	1013	COMMISSIONER'S OFFIC	038	TECHNOLOGY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4400	DEPT. ENVIRONMEN	1013	COMMISSIONER'S OFFIC	039	TELECOMMUN	716	136	19%	776	18%	2,360	1,703	72%	2,556	67%	5,280
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4400	DEPT. ENVIRONMEN	1013	COMMISSIONER'S OFFIC	049	TRANSFER TO	0	20,662	0%	7,205	287%	20,699	20,775	100%	23,423	89%	86,465
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4400	DEPT. ENVIRONMEN	1013	COMMISSIONER'S OFFIC	064	RET PENSION	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4400	DEPT. ENVIRONMEN	1013	COMMISSIONER'S OFFIC	066	EMPLOYEE TR	0	0	0%	290	0%	0	0	0%	1,743	0%	3,485
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4400	DEPT. ENVIRONMEN	1013	COMMISSIONER'S OFFIC	070	IN STATE TRA\	0	0	0%	42	0%	26	500	1,899%	30	1,641%	500
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4400	DEPT. ENVIRONMEN	1013	COMMISSIONER'S OFFIC	080	OUT OF STATE	913	0	0%	919	0%	6,946	2,136	31%	6,990	31%	8,750
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4400	DEPT. ENVIRONMEN	1013	COMMISSIONER'S OFFIC	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4400	DEPT. ENVIRONMEN	1014	HOMELAND SECURITY G	024	MAINT OTHER	0	0	0%	333	0%	0	0	0%	2,000	0%	4,000
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4400	DEPT. ENVIRONMEN	1014	HOMELAND SECURITY G	027	TRANSFERS T	0	0	0%	2,474	0%	0	0	0%	14,845	0%	29,690
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4400	DEPT. ENVIRONMEN	1014	HOMELAND SECURITY G	030	EQUIPMENT N	0	0	0%	4,554	0%	0	0	0%	27,326	0%	54,651
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4400	DEPT. ENVIRONMEN	1014	HOMELAND SECURITY G	057	BOOKS PERIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4400	DEPT. ENVIRONMEN	1014	HOMELAND SECURITY G	066	EMPLOYEE TR	0	0	0%	250	0%	0	0	0%	1,500	0%	3,000
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4400	DEPT. ENVIRONMEN	1014	HOMELAND SECURITY G	102	CONTRACTS F	0	0	0%	1,250	0%	0	0	0%	7,500	0%	15,000
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4400	DEPT. ENVIRONMEN	1014	HOMELAND SECURITY G	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4400	DEPT. ENVIRONMEN	1018	15 MILE FALLS-MERCURY	026	ORGANIZATIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4400	DEPT. ENVIRONMEN	1018	15 MILE FALLS-MERCURY	040	INDIRECT COS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4400	DEPT. ENVIRONMEN	1018	15 MILE FALLS-MERCURY	049	TRANSFER TO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4400	DEPT. ENVIRONMEN	1018	15 MILE FALLS-MERCURY	068	REMUNERATIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4400	DEPT. ENVIRONMEN	1018	15 MILE FALLS-MERCURY	070	IN STATE TRA\	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4400	DEPT. ENVIRONMEN	1018	15 MILE FALLS-MERCURY	080	OUT OF STATE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4400	DEPT. ENVIRONMEN	1018	15 MILE FALLS-MERCURY	102	CONTRACTS F	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4400	DEPT. ENVIRONMEN	1018	15 MILE FALLS-MERCURY	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4400	DEPT. ENVIRONMEN	1119	INTEGRATED PERMITTIN	030	EQUIPMENT N	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4400	DEPT. ENVIRONMEN	1119	INTEGRATED PERMITTIN	040	INDIRECT COS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4400	DEPT. ENVIRONMEN	1119	INTEGRATED PERMITTIN	041	AUDIT FUND S	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4400	DEPT. ENVIRONMEN	1119	INTEGRATED PERMITTIN	042	ADDITIONAL F	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4400	DEPT. ENVIRONMEN	1119	INTEGRATED PERMITTIN	066	EMPLOYEE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4400	DEPT. ENVIRONMEN	1119	INTEGRATED PERMITTIN	070	IN STATE TRA\	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4400	DEPT. ENVIRONMEN	1119	INTEGRATED PERMITTIN	072	GRANTS FEDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4400	DEPT. ENVIRONMEN	1119	INTEGRATED PERMITTIN	080	OUT OF STATE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4400	DEPT. ENVIRONMEN	1119	INTEGRATED PERMITTIN	102	CONTRACTS F	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4400	DEPT. ENVIRONMEN	1119	INTEGRATED PERMITTIN	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4400	DEPT. ENVIRONMEN	1551	GEOLOGIC HAZARDS EV	022	RENTS-LEASE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4400	DEPT. ENVIRONMEN	1551	GEOLOGIC HAZARDS EV	024	MAINT OTHER	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4400	DEPT. ENVIRONMEN	1551	GEOLOGIC HAZARDS EV	026	ORGANIZATIO	0	0	0%	4	0%	0	0	0%	25	0%	50
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4400	DEPT. ENVIRONMEN	1551	GEOLOGIC HAZARDS EV	027	TRANSFERS T	0	0	0%	1,449	0%	3,001	760	25%	4,232	18%	17,383
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4400	DEPT. ENVIRONMEN	1551	GEOLOGIC HAZARDS EV	028	TRANSFERS T	643	389	61%	957	41%	4,225	3,958	94%	6,284	63%	10,388
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4400	DEPT. ENVIRONMEN	1551	GEOLOGIC HAZARDS EV	030	EQUIPMENT N	0	0	0%	28	0%	0	0	0%	168	0%	335
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4400	DEPT. ENVIRONMEN	1551	GEOLOGIC HAZARDS EV	038	TECHNOLOGY	0	0	0%	82	0%	0	0	0%	490	0%	980

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY DECEMBER ACTUAL	DECEMBER ACTUAL	actual vs prior yr	DECEMBER ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY19 ESTIMATE	actual vs.estimate	FY19 APPROPRIATION
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4400	DEPT. ENVIRONMEN	1551	GEOLOGIC HAZARDS EV	039	TELECOMMUN	235	0	0%	325	0%	571	319	56%	791	40%	1,597
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4400	DEPT. ENVIRONMEN	1551	GEOLOGIC HAZARDS EV	040	INDIRECT COS	0	2,659	0%	1,158	230%	4,430	4,214	95%	5,747	73%	13,894
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4400	DEPT. ENVIRONMEN	1551	GEOLOGIC HAZARDS EV	042	ADDITIONAL F	0	0	0%	2,284	0%	2,418	2,387	99%	8,796	27%	27,408
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4400	DEPT. ENVIRONMEN	1551	GEOLOGIC HAZARDS EV	049	TRANSFER TO	0	0	0%	5	0%	54	57	106%	57	100%	57
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4400	DEPT. ENVIRONMEN	1551	GEOLOGIC HAZARDS EV	057	BOOKS PERIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4400	DEPT. ENVIRONMEN	1551	GEOLOGIC HAZARDS EV	064	RET PENSION	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4400	DEPT. ENVIRONMEN	1551	GEOLOGIC HAZARDS EV	066	EMPLOYEE TR	0	0	0%	83	0%	0	0	0%	500	0%	1,000
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4400	DEPT. ENVIRONMEN	1551	GEOLOGIC HAZARDS EV	067	TRAINING OF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4400	DEPT. ENVIRONMEN	1551	GEOLOGIC HAZARDS EV	070	IN STATE TRA	145	0	0%	195	0%	291	490	168%	390	126%	2,000
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4400	DEPT. ENVIRONMEN	1551	GEOLOGIC HAZARDS EV	073	GRANTS NON	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4400	DEPT. ENVIRONMEN	1551	GEOLOGIC HAZARDS EV	080	OUT OF STATE	0	0	0%	167	0%	0	0	0%	1,000	0%	2,000
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4400	DEPT. ENVIRONMEN	1551	GEOLOGIC HAZARDS EV	102	CONTRACTS F	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4400	DEPT. ENVIRONMEN	1551	GEOLOGIC HAZARDS EV	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4400	DEPT. ENVIRONMEN	1841	PDM HAZARD MITIGATIO	030	EQUIPMENT N	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4400	DEPT. ENVIRONMEN	1841	PDM HAZARD MITIGATIO	038	TECHNOLOGY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4400	DEPT. ENVIRONMEN	1841	PDM HAZARD MITIGATIO	040	INDIRECT COS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4400	DEPT. ENVIRONMEN	1841	PDM HAZARD MITIGATIO	042	ADDITIONAL F	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4400	DEPT. ENVIRONMEN	1841	PDM HAZARD MITIGATIO	070	IN STATE TRA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4400	DEPT. ENVIRONMEN	1841	PDM HAZARD MITIGATIO	073	GRANTS NON	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4400	DEPT. ENVIRONMEN	1841	PDM HAZARD MITIGATIO	102	CONTRACTS F	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4400	DEPT. ENVIRONMEN	1841	PDM HAZARD MITIGATIO	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4400	DEPT. ENVIRONMEN	3306	SUSTAINABLE REGIONAL	030	EQUIPMENT N	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4400	DEPT. ENVIRONMEN	3306	SUSTAINABLE REGIONAL	040	INDIRECT COS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4400	DEPT. ENVIRONMEN	3306	SUSTAINABLE REGIONAL	042	ADDITIONAL F	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4400	DEPT. ENVIRONMEN	3306	SUSTAINABLE REGIONAL	066	EMPLOYEE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4400	DEPT. ENVIRONMEN	3306	SUSTAINABLE REGIONAL	070	IN STATE TRA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4400	DEPT. ENVIRONMEN	3306	SUSTAINABLE REGIONAL	080	OUT OF STATE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4400	DEPT. ENVIRONMEN	3306	SUSTAINABLE REGIONAL	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4400	DEPT. ENVIRONMEN	3851	NHGS ADMINISTRATION	022	RENTS-LEASE	0	0	0%	108	0%	1,155	1,155	100%	1,300	89%	1,300
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4400	DEPT. ENVIRONMEN	3851	NHGS ADMINISTRATION	024	MAINT OTHER	0	0	0%	63	0%	0	0	0%	375	0%	750
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4400	DEPT. ENVIRONMEN	3851	NHGS ADMINISTRATION	026	ORGANIZATIO	0	0	0%	58	0%	0	0	0%	350	0%	700
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4400	DEPT. ENVIRONMEN	3851	NHGS ADMINISTRATION	027	TRANSFERS T	0	0	0%	2,629	0%	6,002	1,936	32%	7,079	27%	31,542
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4400	DEPT. ENVIRONMEN	3851	NHGS ADMINISTRATION	028	TRANSFERS T	965	584	61%	1,032	57%	6,337	5,937	94%	6,779	88%	11,206
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4400	DEPT. ENVIRONMEN	3851	NHGS ADMINISTRATION	030	EQUIPMENT N	0	0	0%	83	0%	0	0	0%	500	0%	1,000
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4400	DEPT. ENVIRONMEN	3851	NHGS ADMINISTRATION	039	TELECOMMUN	356	0	0%	356	0%	1,070	533	50%	1,070	50%	1,724
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4400	DEPT. ENVIRONMEN	3851	NHGS ADMINISTRATION	049	TRANSFER TO	0	0	0%	7	0%	81	85	105%	85	100%	85
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4400	DEPT. ENVIRONMEN	3851	NHGS ADMINISTRATION	057	BOOKS PERIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4400	DEPT. ENVIRONMEN	3851	NHGS ADMINISTRATION	064	RET PENSION	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4400	DEPT. ENVIRONMEN	3851	NHGS ADMINISTRATION	066	EMPLOYEE TR	118	0	0%	122	0%	316	0	0%	326	0%	650
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4400	DEPT. ENVIRONMEN	3851	NHGS ADMINISTRATION	068	REMUNERATIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4400	DEPT. ENVIRONMEN	3851	NHGS ADMINISTRATION	070	IN STATE TRA	290	0	0%	305	0%	2,145	0	0%	2,256	0%	3,000
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4400	DEPT. ENVIRONMEN	3851	NHGS ADMINISTRATION	080	OUT OF STATE	0	0	0%	175	0%	392	0	0%	392	0%	2,100
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4400	DEPT. ENVIRONMEN	3851	NHGS ADMINISTRATION	102	CONTRACTS F	0	0	0%	612	0%	0	0	0%	3,674	0%	7,348
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4400	DEPT. ENVIRONMEN	3851	NHGS ADMINISTRATION	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4400	DEPT. ENVIRONMEN	3852	STATE MAPPING PROGR	024	MAINT OTHER	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4400	DEPT. ENVIRONMEN	3852	STATE MAPPING PROGR	030	EQUIPMENT N	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4400	DEPT. ENVIRONMEN	3852	STATE MAPPING PROGR	040	INDIRECT COS	525	475	91%	673	71%	994	584	59%	1,275	46%	2,369
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4400	DEPT. ENVIRONMEN	3852	STATE MAPPING PROGR	041	AUDIT FUND S	15	1	3%	46	1%	15	42	272%	46	91%	130
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4400	DEPT. ENVIRONMEN	3852	STATE MAPPING PROGR	042	ADDITIONAL F	0	3	0%	137	2%	0	124	0%	821	15%	1,641
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4400	DEPT. ENVIRONMEN	3852	STATE MAPPING PROGR	066	EMPLOYEE TR	0	0	0%	29	0%	0	0	0%	175	0%	350
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4400	DEPT. ENVIRONMEN	3852	STATE MAPPING PROGR	068	REMUNERATIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4400	DEPT. ENVIRONMEN	3852	STATE MAPPING PROGR	070	IN STATE TRA	0	0	0%	121	0%	0	100	0%	725	14%	1,450
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4400	DEPT. ENVIRONMEN	3852	STATE MAPPING PROGR	080	OUT OF STATE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4400	DEPT. ENVIRONMEN	3852	STATE MAPPING PROGR	102	CONTRACTS F	0	0	0%	9,892	0%	12,455	49,197	395%	86,384	57%	118,705
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4400	DEPT. ENVIRONMEN	3852	STATE MAPPING PROGR	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4400	DEPT. ENVIRONMEN	3853	PPA/PMI UNITS	022	RENTS-LEASE	0	0	0%	42	0%	0	0	0%	250	0%	500
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4400	DEPT. ENVIRONMEN	3853	PPA/PMI UNITS	023	HEAT ELECTR	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4400	DEPT. ENVIRONMEN	3853	PPA/PMI UNITS	024	MAINT OTHER	0	0	0%	21	0%	0	0	0%	125	0%	250
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4400	DEPT. ENVIRONMEN	3853	PPA/PMI UNITS	026	ORGANIZATIO	0	0	0%	54	0%	0	0	0%	325	0%	650
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4400	DEPT. ENVIRONMEN	3853	PPA/PMI UNITS	027	TRANSFERS T	0	0	0%	3,245	0%	7,002	2,223	32%	9,136	24%	38,941
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4400	DEPT. ENVIRONMEN	3853	PPA/PMI UNITS	028	TRANSFERS T	1,929	1,168	61%	2,064	57%	12,674	11,876	94%	13,561	88%	22,416
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4400	DEPT. ENVIRONMEN	3853	PPA/PMI UNITS	030	EQUIPMENT N	0	0	0%	96	0%	1,026	714	70%	280	255%	1,150
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4400	DEPT. ENVIRONMEN	3853	PPA/PMI UNITS	037	TECHNOLOGY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4400	DEPT. ENVIRONMEN	3853	PPA/PMI UNITS	038	TECHNOLOGY	0	0	0%	200	0%	0	0	0%	1,200	0%	2,400
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4400	DEPT. ENVIRONMEN	3853	PPA/PMI UNITS	039	TELECOMMUN	522	166	32%	522	32%	2,268	1,234	54%	2,272	54%	3,750
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4400	DEPT. ENVIRONMEN	3853	PPA/PMI UNITS	048	CONTRACTUA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4400	DEPT. ENVIRONMEN	3853	PPA/PMI UNITS	049	TRANSFER TO	0	0	0%	14	0%	162	170	105%	170	100%	170
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4400	DEPT. ENVIRONMEN	3853	PPA/PMI UNITS	064	RET PENSION	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4400	DEPT. ENVIRONMEN	3853	PPA/PMI UNITS	066	EMPLOYEE TR	0	0	0%	142	0%	1,990	195	10%	674	29%	1,700
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4400	DEPT. ENVIRONMEN	3853	PPA/PMI UNITS	068	REMUNERATIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4400	DEPT. ENVIRONMEN	3853	PPA/PMI UNITS	070	IN STATE TRA	0	0	0%	42	0%	0	0	0%	250	0%	500
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4400	DEPT. ENVIRONMEN	3853	PPA/PMI UNITS	073	GRANTS NON	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4400	DEPT. ENVIRONMEN	3853	PPA/PMI UNITS	080	OUT OF STATE	0	0	0%	123	0%	1,103	0	0%	1,475	0%	1,475
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4400	DEPT. ENVIRONMEN	3853	PPA/PMI UNITS	102	CONTRACTS F	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4400	DEPT. ENVIRONMEN	3853	PPA/PMI UNITS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4400	DEPT. ENVIRONMEN	3854	OSHA CONSULTATION	024	MAINT OTHER	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4400	DEPT. ENVIRONMEN	3854	OSHA CONSULTATION	026	ORGANIZATIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4400	DEPT. ENVIRONMEN	3854	OSHA CONSULTATION	027	TRANSFERS T	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4400	DEPT. ENVIRONMEN	3854	OSHA CONSULTATION	028	TRANSFERS T	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4400	DEPT. ENVIRONMEN	3854	OSHA CONSULTATION	030	EQUIPMENT N	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4400	DEPT. ENVIRONMEN	3854	OSHA CONSULTATION	040	INDIRECT COS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4400	DEPT. ENVIRONMEN	3854	OSHA CONSULTATION	041	AUDIT FUND S	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4400	DEPT. ENVIRONMEN	3854	OSHA CONSULTATION	042	ADDITIONAL F	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4400	DEPT. ENVIRONMEN	3854	OSHA CONSULTATION	049	TRANSFER TO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4400	DEPT. ENVIRONMEN	3854	OSHA CONSULTATION	066	EMPLOYEE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4400	DEPT. ENVIRONMEN	3854	OSHA CONSULTATION	070	IN STATE TRA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4400	DEPT. ENVIRONMEN	3854	OSHA CONSULTATION	080	OUT OF STATE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4400	DEPT. ENVIRONMEN	3854	OSHA CONSULTATION	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4400	DEPT. ENVIRONMEN	4036	GEOMORPHIC GRANT	026	ORGANIZATIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4400	DEPT. ENVIRONMEN	4036	GEOMORPHIC GRANT	027	TRANSFERS T	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4400	DEPT. ENVIRONMEN	4036	GEOMORPHIC GRANT	030	EQUIPMENT N	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4400	DEPT. ENVIRONMEN	4036	GEOMORPHIC GRANT	040	INDIRECT COS	0	499	0%	157	319%	113	556	492%	182	305%	1,878
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4400	DEPT. ENVIRONMEN	4036	GEOMORPHIC GRANT	041	AUDIT FUND S	0	4	0%	4	109%	0	6	0%	24	27%	47
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4400	DEPT. ENVIRONMEN	4036	GEOMORPHIC GRANT	042	ADDITIONAL F	0	209	0%	93	225%	0	325	0%	558	58%	1,116
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4400	DEPT. ENVIRONMEN	4036	GEOMORPHIC GRANT	049	TRANSFER TO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4400	DEPT. ENVIRONMEN	4036	GEOMORPHIC GRANT	066	EMPLOYEE TR	0	0	0%	25	0%	0	0	0%	150	0%	300
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4400	DEPT. ENVIRONMEN	4036	GEOMORPHIC GRANT	070	IN STATE TRA	0	0	0%	50	0%	0	0	0%	300	0%	600
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4400	DEPT. ENVIRONMEN	4036	GEOMORPHIC GRANT	080	OUT OF STATE	0	0	0%	84	0%	0	0	0%	505	0%	1,010
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4400	DEPT. ENVIRONMEN	4036	GEOMORPHIC GRANT	102	CONTRACTS F	0	0	0%	833	0%	0	0	0%	5,000	0%	10,000
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4400	DEPT. ENVIRONMEN	4036	GEOMORPHIC GRANT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4400	DEPT. ENVIRONMEN	4750	ENVIRON LEADERSHIP IN	027	TRANSFERS T	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4400	DEPT. ENVIRONMEN	4750	ENVIRON LEADERSHIP IN	030	EQUIPMENT N	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4400	DEPT. ENVIRONMEN	4750	ENVIRON LEADERSHIP IN	040	INDIRECT COS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4400	DEPT. ENVIRONMEN	4750	ENVIRON LEADERSHIP IN	041	AUDIT FUND S	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4400	DEPT. ENVIRONMEN	4750	ENVIRON LEADERSHIP IN	042	ADDITIONAL F	0	0	0%	0	0%	0	0	0%	0	0%	0

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY DECEMBER ACTUAL	DECEMBER ACTUAL	actual vs prior yr	DECEMBER ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY19 ESTIMATE	actual vs.estimate	FY19 APPROPRIATION
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4400	DEPT. ENVIRONMEN	4750	ENVIRON LEADERSHIP IN	070	IN STATE TRA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4400	DEPT. ENVIRONMEN	4750	ENVIRON LEADERSHIP IN	080	OUT OF STATE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4400	DEPT. ENVIRONMEN	4750	ENVIRON LEADERSHIP IN	102	CONTRACTS F	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4400	DEPT. ENVIRONMEN	4750	ENVIRON LEADERSHIP IN	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4400	DEPT. ENVIRONMEN	4780	EQUIPMENT SALE PROC	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4400	DEPT. ENVIRONMEN	4787	P2 FEDERAL GRANT	022	RENTS-LEASE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4400	DEPT. ENVIRONMEN	4787	P2 FEDERAL GRANT	024	MAINT OTHER	0	0	0%	5	0%	0	0	0%	30	0%	60
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4400	DEPT. ENVIRONMEN	4787	P2 FEDERAL GRANT	026	ORGANIZATIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4400	DEPT. ENVIRONMEN	4787	P2 FEDERAL GRANT	027	TRANSFERS T	0	0	0%	412	0%	1,000	253	25%	1,223	21%	4,948
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4400	DEPT. ENVIRONMEN	4787	P2 FEDERAL GRANT	028	TRANSFERS T	322	195	61%	344	57%	2,112	1,979	94%	2,260	88%	3,735
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4400	DEPT. ENVIRONMEN	4787	P2 FEDERAL GRANT	030	EQUIPMENT N	0	0	0%	54	0%	0	0	0%	325	0%	650
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4400	DEPT. ENVIRONMEN	4787	P2 FEDERAL GRANT	039	TELECOMMUN	82	0	0%	115	0%	216	108	50%	300	36%	600
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4400	DEPT. ENVIRONMEN	4787	P2 FEDERAL GRANT	040	INDIRECT COS	381	331	87%	421	79%	917	833	91%	1,012	82%	3,088
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4400	DEPT. ENVIRONMEN	4787	P2 FEDERAL GRANT	041	AUDIT FUND S	10	14	144%	12	120%	26	34	130%	31	109%	101
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4400	DEPT. ENVIRONMEN	4787	P2 FEDERAL GRANT	042	ADDITIONAL F	367	611	166%	614	99%	743	1,742	234%	1,243	140%	4,233
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4400	DEPT. ENVIRONMEN	4787	P2 FEDERAL GRANT	049	TRANSFER TO	0	0	0%	2	0%	27	28	104%	28	100%	28
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4400	DEPT. ENVIRONMEN	4787	P2 FEDERAL GRANT	066	EMPLOYEE TR	0	0	0%	17	0%	0	0	0%	100	0%	200
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4400	DEPT. ENVIRONMEN	4787	P2 FEDERAL GRANT	070	IN STATE TRA	0	0	0%	38	0%	174	151	87%	450	34%	450
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4400	DEPT. ENVIRONMEN	4787	P2 FEDERAL GRANT	080	OUT OF STATE	0	0	0%	50	0%	0	0	0%	300	0%	600
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4400	DEPT. ENVIRONMEN	4787	P2 FEDERAL GRANT	102	CONTRACTS F	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4400	DEPT. ENVIRONMEN	4787	P2 FEDERAL GRANT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4400	DEPT. ENVIRONMEN	5009	NORTHEAST REGIONAL	040	INDIRECT COS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4400	DEPT. ENVIRONMEN	5009	NORTHEAST REGIONAL	041	AUDIT FUND S	40	0	0%	30	0%	40	20	50%	30	66%	105
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4400	DEPT. ENVIRONMEN	5009	NORTHEAST REGIONAL	102	CONTRACTS F	16,991	0	0%	17,694	0%	56,602	19,944	35%	58,942	34%	142,698
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4400	DEPT. ENVIRONMEN	5009	NORTHEAST REGIONAL	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4400	DEPT. ENVIRONMEN	5038	DEPARTMENT INITIATIVE	022	RENTS-LEASE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4400	DEPT. ENVIRONMEN	5038	DEPARTMENT INITIATIVE	027	TRANSFERS T	0	0	0%	2,500	0%	7,257	0	0%	15,000	0%	30,000
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4400	DEPT. ENVIRONMEN	5038	DEPARTMENT INITIATIVE	030	EQUIPMENT N	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4400	DEPT. ENVIRONMEN	5038	DEPARTMENT INITIATIVE	037	TECHNOLOGY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4400	DEPT. ENVIRONMEN	5038	DEPARTMENT INITIATIVE	039	TELECOMMUN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4400	DEPT. ENVIRONMEN	5038	DEPARTMENT INITIATIVE	040	INDIRECT COS	0	0	0%	363	0%	-1,116	0	0%	2,180	0%	4,360
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4400	DEPT. ENVIRONMEN	5038	DEPARTMENT INITIATIVE	041	AUDIT FUND S	0	0	0%	15	0%	0	0	0%	88	0%	175
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4400	DEPT. ENVIRONMEN	5038	DEPARTMENT INITIATIVE	042	ADDITIONAL F	0	0	0%	375	0%	0	0	0%	2,251	0%	4,502
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4400	DEPT. ENVIRONMEN	5038	DEPARTMENT INITIATIVE	048	CONTRACTUA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4400	DEPT. ENVIRONMEN	5038	DEPARTMENT INITIATIVE	066	EMPLOYEE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4400	DEPT. ENVIRONMEN	5038	DEPARTMENT INITIATIVE	070	IN STATE TRA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4400	DEPT. ENVIRONMEN	5038	DEPARTMENT INITIATIVE	080	OUT OF STATE	0	0	0%	188	0%	0	0	0%	1,125	0%	2,250
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4400	DEPT. ENVIRONMEN	5038	DEPARTMENT INITIATIVE	102	CONTRACTS F	0	0	0%	4,167	0%	0	0	0%	25,000	0%	50,000
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4400	DEPT. ENVIRONMEN	5038	DEPARTMENT INITIATIVE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4400	DEPT. ENVIRONMEN	5048	NH GEOTHERMAL ASSES	022	RENTS-LEASE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4400	DEPT. ENVIRONMEN	5048	NH GEOTHERMAL ASSES	024	MAINT OTHER	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4400	DEPT. ENVIRONMEN	5048	NH GEOTHERMAL ASSES	027	TRANSFERS T	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4400	DEPT. ENVIRONMEN	5048	NH GEOTHERMAL ASSES	028	TRANSFERS T	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4400	DEPT. ENVIRONMEN	5048	NH GEOTHERMAL ASSES	030	EQUIPMENT N	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4400	DEPT. ENVIRONMEN	5048	NH GEOTHERMAL ASSES	039	TELECOMMUN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4400	DEPT. ENVIRONMEN	5048	NH GEOTHERMAL ASSES	040	INDIRECT COS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4400	DEPT. ENVIRONMEN	5048	NH GEOTHERMAL ASSES	041	AUDIT FUND S	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4400	DEPT. ENVIRONMEN	5048	NH GEOTHERMAL ASSES	042	ADDITIONAL F	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4400	DEPT. ENVIRONMEN	5048	NH GEOTHERMAL ASSES	048	CONTRACTUA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4400	DEPT. ENVIRONMEN	5048	NH GEOTHERMAL ASSES	049	TRANSFER TO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4400	DEPT. ENVIRONMEN	5048	NH GEOTHERMAL ASSES	066	EMPLOYEE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4400	DEPT. ENVIRONMEN	5048	NH GEOTHERMAL ASSES	069	PROMOTIONA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4400	DEPT. ENVIRONMEN	5048	NH GEOTHERMAL ASSES	070	IN STATE TRA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4400	DEPT. ENVIRONMEN	5048	NH GEOTHERMAL ASSES	080	OUT OF STATE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4400	DEPT. ENVIRONMEN	5048	NH GEOTHERMAL ASSES	102	CONTRACTS F	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4400	DEPT. ENVIRONMEN	5048	NH GEOTHERMAL ASSES	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4400	DEPT. ENVIRONMEN	5091	EXCHANGE NETWORK P	027	TRANSFERS T	0	0	0%	12,985	0%	4,183	14,858	355%	12,796	116%	155,819
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4400	DEPT. ENVIRONMEN	5091	EXCHANGE NETWORK P	037	TECHNOLOGY	0	0	0%	583	0%	0	0	0%	3,500	0%	7,000
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4400	DEPT. ENVIRONMEN	5091	EXCHANGE NETWORK P	038	TECHNOLOGY	0	0	0%	250	0%	0	0	0%	1,500	0%	3,000
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4400	DEPT. ENVIRONMEN	5091	EXCHANGE NETWORK P	040	INDIRECT COS	0	75	0%	272	28%	0	84	0%	1,635	5%	3,270
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4400	DEPT. ENVIRONMEN	5091	EXCHANGE NETWORK P	041	AUDIT FUND S	0	18	0%	19	92%	0	18	0%	115	16%	229
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4400	DEPT. ENVIRONMEN	5091	EXCHANGE NETWORK P	042	ADDITIONAL F	0	0	0%	316	0%	0	0	0%	1,897	0%	3,794
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4400	DEPT. ENVIRONMEN	5091	EXCHANGE NETWORK P	080	OUT OF STATE	0	0	0%	121	0%	0	0	0%	725	0%	1,450
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4400	DEPT. ENVIRONMEN	5091	EXCHANGE NETWORK P	251	BOND PAYMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4400	DEPT. ENVIRONMEN	5091	EXCHANGE NETWORK P	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4400	DEPT. ENVIRONMEN	5092	ENTERPRISE PROJECTS	027	TRANSFERS T	0	0	0%	2,083	0%	0	3,416	0%	12,500	27%	25,000
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4400	DEPT. ENVIRONMEN	5092	ENTERPRISE PROJECTS	040	INDIRECT COS	0	0	0%	194	0%	0	0	0%	1,167	0%	2,333
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4400	DEPT. ENVIRONMEN	5092	ENTERPRISE PROJECTS	041	AUDIT FUND S	0	0	0%	12	0%	0	0	0%	72	0%	144
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4400	DEPT. ENVIRONMEN	5092	ENTERPRISE PROJECTS	042	ADDITIONAL F	0	0	0%	250	0%	0	0	0%	1,503	0%	3,005
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4400	DEPT. ENVIRONMEN	5092	ENTERPRISE PROJECTS	080	OUT OF STATE	0	0	0%	129	0%	0	375	0%	775	48%	1,550
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4400	DEPT. ENVIRONMEN	5092	ENTERPRISE PROJECTS	102	CONTRACTS F	0	0	0%	5,000	0%	0	0	0%	30,000	0%	60,000
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4400	DEPT. ENVIRONMEN	5092	ENTERPRISE PROJECTS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4400	DEPT. ENVIRONMEN	5427	LABORATORY EQUIPMEN	024	MAINT OTHER	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4400	DEPT. ENVIRONMEN	5427	LABORATORY EQUIPMEN	030	EQUIPMENT N	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4400	DEPT. ENVIRONMEN	5427	LABORATORY EQUIPMEN	048	CONTRACTUA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4400	DEPT. ENVIRONMEN	5427	LABORATORY EQUIPMEN	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4400	DEPT. ENVIRONMEN	5428	LAB. CERTIFICATION	026	ORGANIZATIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4400	DEPT. ENVIRONMEN	5428	LAB. CERTIFICATION	027	TRANSFERS T	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4400	DEPT. ENVIRONMEN	5428	LAB. CERTIFICATION	028	TRANSFERS T	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4400	DEPT. ENVIRONMEN	5428	LAB. CERTIFICATION	030	EQUIPMENT N	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4400	DEPT. ENVIRONMEN	5428	LAB. CERTIFICATION	039	TELECOMMUN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4400	DEPT. ENVIRONMEN	5428	LAB. CERTIFICATION	040	INDIRECT COS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4400	DEPT. ENVIRONMEN	5428	LAB. CERTIFICATION	042	ADDITIONAL F	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4400	DEPT. ENVIRONMEN	5428	LAB. CERTIFICATION	049	TRANSFER TO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4400	DEPT. ENVIRONMEN	5428	LAB. CERTIFICATION	064	RET PENSION	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4400	DEPT. ENVIRONMEN	5428	LAB. CERTIFICATION	066	EMPLOYEE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4400	DEPT. ENVIRONMEN	5428	LAB. CERTIFICATION	070	IN STATE TRA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4400	DEPT. ENVIRONMEN	5428	LAB. CERTIFICATION	080	OUT OF STATE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4400	DEPT. ENVIRONMEN	5428	LAB. CERTIFICATION	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4400	DEPT. ENVIRONMEN	5923	P2 & SBTAP	022	RENTS-LEASE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4400	DEPT. ENVIRONMEN	5923	P2 & SBTAP	023	HEAT ELECTR	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4400	DEPT. ENVIRONMEN	5923	P2 & SBTAP	024	MAINT OTHER	0	0	0%	8	0%	0	0	0%	50	0%	100
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4400	DEPT. ENVIRONMEN	5923	P2 & SBTAP	026	ORGANIZATIO	0	495	0%	500	99%	5,500	5,995	109%	5,505	109%	6,000
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4400	DEPT. ENVIRONMEN	5923	P2 & SBTAP	027	TRANSFERS T	0	0	0%	2,133	0%	5,001	1,267	25%	6,326	20%	25,594
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4400	DEPT. ENVIRONMEN	5923	P2 & SBTAP	028	TRANSFERS T	1,608	973	61%	1,720	57%	10,562	9,895	94%	11,299	88%	18,677
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4400	DEPT. ENVIRONMEN	5923	P2 & SBTAP	030	EQUIPMENT N	0	0	0%	42	0%	0	449	0%	250	180%	500
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4400	DEPT. ENVIRONMEN	5923	P2 & SBTAP	039	TELECOMMUN	367	24	7%	482	5%	1,082	613	57%	1,423	43%	2,910
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4400	DEPT. ENVIRONMEN	5923	P2 & SBTAP	040	INDIRECT COS	0	8,918	0%	2,336	382%	10,706	8,918	83%	12,108	74%	28,030
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4400	DEPT. ENVIRONMEN	5923	P2 & SBTAP	042	ADDITIONAL F	0	13,275	0%	2,253	589%	6,800	13,275	195%	9,728	136%	27,033
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4400	DEPT. ENVIRONMEN	5923	P2 & SBTAP	048	CONTRACTUA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4400	DEPT. ENVIRONMEN	5923	P2 & SBTAP	049	TRANSFER TO	0	0	0%	12	0%	135	142	105%	142	100%	142
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4400	DEPT. ENVIRONMEN	5923	P2 & SBTAP	064	RET PENSION	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4400	DEPT. ENVIRONMEN	5923	P2 & SBTAP	066	EMPLOYEE TR	0	0	0%	121	0%	100	80	80%	246	33%	1,450
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4400	DEPT. ENVIRONMEN	5923	P2 & SBTAP	070	IN STATE TRA	48	21	43%	33	63%	295	259	88%	202	128%	620
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4400	DEPT. ENVIRONMEN	5923	P2 & SBTAP	073	GRANTS NON	1,043	100,957	9,684%	2,084	4,846%	109,592	100,957	92%	219,012	46%	408,372

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY DECEMBER ACTUAL	DECEMBER ACTUAL	actual vs prior yr	DECEMBER ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY19 ESTIMATE	actual vs.estimate	FY19 APPROPRIATION
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4400	DEPT. ENVIRONMEN	5923	P2 & SBTAP	080	OUT OF STATE	0	145	0%	367	40%	35	145	415%	4,400	3%	4,400
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4400	DEPT. ENVIRONMEN	5923	P2 & SBTAP	102	CONTRACTS F	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4400	DEPT. ENVIRONMEN	5923	P2 & SBTAP	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4400	DEPT. ENVIRONMEN	5924	DOIT	027	TRANSFERS T	0	0	0%	412	0%	1,000	253	25%	1,223	21%	4,948
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4400	DEPT. ENVIRONMEN	5924	DOIT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4400	DEPT. ENVIRONMEN	6163	UNEMPLOYMENT COMPE	061	UNEMPLOYME	0	-206	0%	833	-25%	4,762	859	18%	2,338	37%	10,000
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4400	DEPT. ENVIRONMEN	6163	UNEMPLOYMENT COMPE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4400	DEPT. ENVIRONMEN	7601	PPG CARRYOVER	022	RENTS-LEASE	0	0	0%	417	0%	0	0	0%	2,500	0%	5,000
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4400	DEPT. ENVIRONMEN	7601	PPG CARRYOVER	024	MAINT OTHER	0	0	0%	208	0%	0	0	0%	1,250	0%	2,500
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4400	DEPT. ENVIRONMEN	7601	PPG CARRYOVER	026	ORGANIZATIO	0	0	0%	1,250	0%	0	13,000	0%	7,500	173%	15,000
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4400	DEPT. ENVIRONMEN	7601	PPG CARRYOVER	027	TRANSFERS T	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4400	DEPT. ENVIRONMEN	7601	PPG CARRYOVER	030	EQUIPMENT N	0	0	0%	1,083	0%	0	0	0%	6,500	0%	13,000
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4400	DEPT. ENVIRONMEN	7601	PPG CARRYOVER	039	TELECOMMUN	0	0	0%	92	0%	0	0	0%	550	0%	1,100
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4400	DEPT. ENVIRONMEN	7601	PPG CARRYOVER	040	INDIRECT COS	0	0	0%	454	0%	18	0	0%	2,003	0%	5,446
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4400	DEPT. ENVIRONMEN	7601	PPG CARRYOVER	041	AUDIT FUND S	0	16	14,091%	2	928%	0	16	14,091%	2	928%	202
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4400	DEPT. ENVIRONMEN	7601	PPG CARRYOVER	042	ADDITIONAL F	0	0	0%	314	0%	0	0	0%	1,883	0%	3,766
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4400	DEPT. ENVIRONMEN	7601	PPG CARRYOVER	066	EMPLOYEE TR	0	0	0%	625	0%	0	0	0%	3,750	0%	7,500
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4400	DEPT. ENVIRONMEN	7601	PPG CARRYOVER	068	REMUNERATIC	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4400	DEPT. ENVIRONMEN	7601	PPG CARRYOVER	070	IN STATE TRA	0	0	0%	83	0%	0	0	0%	500	0%	1,000
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4400	DEPT. ENVIRONMEN	7601	PPG CARRYOVER	080	OUT OF STATE	0	0	0%	200	0%	0	0	0%	1,200	0%	2,400
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4400	DEPT. ENVIRONMEN	7601	PPG CARRYOVER	102	CONTRACTS F	0	0	0%	4,167	0%	0	0	0%	25,000	0%	50,000
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4400	DEPT. ENVIRONMEN	7601	PPG CARRYOVER	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4400	DEPT. ENVIRONMEN	8058	WORKERS COMPENSATI	062	WORKERS CO	0	0	0%	2,083	0%	2,829	-6,992	-247%	7,558	-93%	25,000
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4400	DEPT. ENVIRONMEN	8058	WORKERS COMPENSATI	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4400	DEPT. ENVIRONMEN	8663	SUNCOOK RVR GEOPHY	102	CONTRACTS F	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4400	DEPT. ENVIRONMEN	8663	SUNCOOK RVR GEOPHY	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4400	DEPT. ENVIRONMEN	9015	PRINTSTEPS PILOT PRO	026	ORGANIZATIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4400	DEPT. ENVIRONMEN	9015	PRINTSTEPS PILOT PRO	030	EQUIPMENT N	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4400	DEPT. ENVIRONMEN	9015	PRINTSTEPS PILOT PRO	040	INDIRECT COS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4400	DEPT. ENVIRONMEN	9015	PRINTSTEPS PILOT PRO	041	AUDIT FUND S	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4400	DEPT. ENVIRONMEN	9015	PRINTSTEPS PILOT PRO	066	EMPLOYEE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4400	DEPT. ENVIRONMEN	9015	PRINTSTEPS PILOT PRO	069	PROMOTIONA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4400	DEPT. ENVIRONMEN	9015	PRINTSTEPS PILOT PRO	070	IN STATE TRA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4400	DEPT. ENVIRONMEN	9015	PRINTSTEPS PILOT PRO	080	OUT OF STATE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4400	DEPT. ENVIRONMEN	9015	PRINTSTEPS PILOT PRO	102	CONTRACTS F	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4400	DEPT. ENVIRONMEN	9015	PRINTSTEPS PILOT PRO	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4400	DEPT. ENVIRONMEN	9114	GEOLOGIC DATA PRESE	024	MAINT OTHER	0	0	0%	13	0%	0	0	0%	75	0%	150
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4400	DEPT. ENVIRONMEN	9114	GEOLOGIC DATA PRESE	027	TRANSFERS T	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4400	DEPT. ENVIRONMEN	9114	GEOLOGIC DATA PRESE	030	EQUIPMENT N	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4400	DEPT. ENVIRONMEN	9114	GEOLOGIC DATA PRESE	039	TELECOMMUN	0	0	0%	36	0%	0	0	0%	216	0%	431
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4400	DEPT. ENVIRONMEN	9114	GEOLOGIC DATA PRESE	040	INDIRECT COS	0	87	0%	255	34%	0	102	0%	1,529	7%	3,057
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4400	DEPT. ENVIRONMEN	9114	GEOLOGIC DATA PRESE	041	AUDIT FUND S	0	1	0%	3	29%	0	2	0%	21	8%	41
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4400	DEPT. ENVIRONMEN	9114	GEOLOGIC DATA PRESE	066	EMPLOYEE TR	0	0	0%	13	0%	0	0	0%	75	0%	150
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4400	DEPT. ENVIRONMEN	9114	GEOLOGIC DATA PRESE	069	PROMOTIONA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4400	DEPT. ENVIRONMEN	9114	GEOLOGIC DATA PRESE	070	IN STATE TRA	0	0	0%	42	0%	0	0	0%	250	0%	500
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4400	DEPT. ENVIRONMEN	9114	GEOLOGIC DATA PRESE	080	OUT OF STATE	0	0	0%	80	0%	0	0	0%	480	0%	960
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4400	DEPT. ENVIRONMEN	9114	GEOLOGIC DATA PRESE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4410	REVOLVING LOAN F	2001	CWSRF LOAN REPAYMEI	301	LOANS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4410	REVOLVING LOAN F	2001	CWSRF LOAN REPAYMEI	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4410	REVOLVING LOAN F	2002	CWSRF ADMINISTRATIO	024	MAINT OTHER	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4410	REVOLVING LOAN F	2002	CWSRF ADMINISTRATIO	026	ORGANIZATIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4410	REVOLVING LOAN F	2002	CWSRF ADMINISTRATIO	027	TRANSFERS T	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4410	REVOLVING LOAN F	2002	CWSRF ADMINISTRATIO	028	TRANSFERS T	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4410	REVOLVING LOAN F	2002	CWSRF ADMINISTRATIO	030	EQUIPMENT N	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4410	REVOLVING LOAN F	2002	CWSRF ADMINISTRATIO	039	TELECOMMUN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4410	REVOLVING LOAN F	2002	CWSRF ADMINISTRATIO	040	INDIRECT COS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4410	REVOLVING LOAN F	2002	CWSRF ADMINISTRATIO	041	AUDIT FUND S	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4410	REVOLVING LOAN F	2002	CWSRF ADMINISTRATIO	042	ADDITIONAL F	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4410	REVOLVING LOAN F	2002	CWSRF ADMINISTRATIO	049	TRANSFER TO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4410	REVOLVING LOAN F	2002	CWSRF ADMINISTRATIO	057	BOOKS PERIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4410	REVOLVING LOAN F	2002	CWSRF ADMINISTRATIO	066	EMPLOYEE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4410	REVOLVING LOAN F	2002	CWSRF ADMINISTRATIO	070	IN STATE TRA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4410	REVOLVING LOAN F	2002	CWSRF ADMINISTRATIO	080	OUT OF STATE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4410	REVOLVING LOAN F	2002	CWSRF ADMINISTRATIO	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4410	REVOLVING LOAN F	2003	CWSRF LOANS	041	AUDIT FUND S	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4410	REVOLVING LOAN F	2003	CWSRF LOANS	301	LOANS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4410	REVOLVING LOAN F	2003	CWSRF LOANS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4410	REVOLVING LOAN F	4718	DWSRF ADMINISTRATIN	022	RENTS-LEASE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4410	REVOLVING LOAN F	4718	DWSRF ADMINISTRATIN	024	MAINT OTHER	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4410	REVOLVING LOAN F	4718	DWSRF ADMINISTRATIN	026	ORGANIZATIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4410	REVOLVING LOAN F	4718	DWSRF ADMINISTRATIN	027	TRANSFERS T	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4410	REVOLVING LOAN F	4718	DWSRF ADMINISTRATIN	028	TRANSFERS T	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4410	REVOLVING LOAN F	4718	DWSRF ADMINISTRATIN	030	EQUIPMENT N	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4410	REVOLVING LOAN F	4718	DWSRF ADMINISTRATIN	037	TECHNOLOGY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4410	REVOLVING LOAN F	4718	DWSRF ADMINISTRATIN	038	TECHNOLOGY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4410	REVOLVING LOAN F	4718	DWSRF ADMINISTRATIN	039	TELECOMMUN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4410	REVOLVING LOAN F	4718	DWSRF ADMINISTRATIN	040	INDIRECT COS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4410	REVOLVING LOAN F	4718	DWSRF ADMINISTRATIN	041	AUDIT FUND S	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4410	REVOLVING LOAN F	4718	DWSRF ADMINISTRATIN	042	ADDITIONAL F	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4410	REVOLVING LOAN F	4718	DWSRF ADMINISTRATIN	049	TRANSFER TO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4410	REVOLVING LOAN F	4718	DWSRF ADMINISTRATIN	066	EMPLOYEE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4410	REVOLVING LOAN F	4718	DWSRF ADMINISTRATIN	067	TRAINING OF I	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4410	REVOLVING LOAN F	4718	DWSRF ADMINISTRATIN	068	REMUNERATIC	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4410	REVOLVING LOAN F	4718	DWSRF ADMINISTRATIN	069	PROMOTIONA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4410	REVOLVING LOAN F	4718	DWSRF ADMINISTRATIN	070	IN STATE TRA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4410	REVOLVING LOAN F	4718	DWSRF ADMINISTRATIN	072	GRANTS FEDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4410	REVOLVING LOAN F	4718	DWSRF ADMINISTRATIN	080	OUT OF STATE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4410	REVOLVING LOAN F	4718	DWSRF ADMINISTRATIN	102	CONTRACTS F	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4410	REVOLVING LOAN F	4718	DWSRF ADMINISTRATIN	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4410	REVOLVING LOAN F	4788	CWSRF LOAN MANAGEM	022	RENTS-LEASE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4410	REVOLVING LOAN F	4788	CWSRF LOAN MANAGEM	024	MAINT OTHER	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4410	REVOLVING LOAN F	4788	CWSRF LOAN MANAGEM	026	ORGANIZATIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4410	REVOLVING LOAN F	4788	CWSRF LOAN MANAGEM	027	TRANSFERS T	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4410	REVOLVING LOAN F	4788	CWSRF LOAN MANAGEM	028	TRANSFERS T	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4410	REVOLVING LOAN F	4788	CWSRF LOAN MANAGEM	030	EQUIPMENT N	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4410	REVOLVING LOAN F	4788	CWSRF LOAN MANAGEM	039	TELECOMMUN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4410	REVOLVING LOAN F	4788	CWSRF LOAN MANAGEM	040	INDIRECT COS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4410	REVOLVING LOAN F	4788	CWSRF LOAN MANAGEM	042	ADDITIONAL F	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4410	REVOLVING LOAN F	4788	CWSRF LOAN MANAGEM	043	DEBT SERVICE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4410	REVOLVING LOAN F	4788	CWSRF LOAN MANAGEM	049	TRANSFER TO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4410	REVOLVING LOAN F	4788	CWSRF LOAN MANAGEM	066	EMPLOYEE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4410	REVOLVING LOAN F	4788	CWSRF LOAN MANAGEM	068	REMUNERATIC	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4410	REVOLVING LOAN F	4788	CWSRF LOAN MANAGEM	069	PROMOTIONA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4410	REVOLVING LOAN F	4788	CWSRF LOAN MANAGEM	070	IN STATE TRA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4410	REVOLVING LOAN F	4788	CWSRF LOAN MANAGEM	080	OUT OF STATE	0	0	0%	0	0%	0	0	0%	0	0%	0

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY DECEMBER ACTUAL	DECEMBER ACTUAL	actual vs prior yr	DECEMBER ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY19 ESTIMATE	actual vs.estimate	FY19 APPROPRIATION
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4410	REVOLVING LOAN FI	4788	CWSRF LOAN MANAGEM	102	CONTRACTS F	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4410	REVOLVING LOAN FI	4788	CWSRF LOAN MANAGEM	301	LOANS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4410	REVOLVING LOAN FI	4788	CWSRF LOAN MANAGEM	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4410	REVOLVING LOAN FI	4789	DWSRF LOANS	041	AUDIT FUND S	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4410	REVOLVING LOAN FI	4789	DWSRF LOANS	301	LOANS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4410	REVOLVING LOAN FI	4789	DWSRF LOANS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4410	REVOLVING LOAN FI	4790	DWSRF LOAN MANAGEM	024	MAINT OTHER	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4410	REVOLVING LOAN FI	4790	DWSRF LOAN MANAGEM	026	ORGANIZATIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4410	REVOLVING LOAN FI	4790	DWSRF LOAN MANAGEM	027	TRANSFERS T	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4410	REVOLVING LOAN FI	4790	DWSRF LOAN MANAGEM	028	TRANSFERS T	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4410	REVOLVING LOAN FI	4790	DWSRF LOAN MANAGEM	030	EQUIPMENT N	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4410	REVOLVING LOAN FI	4790	DWSRF LOAN MANAGEM	038	TECHNOLOGY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4410	REVOLVING LOAN FI	4790	DWSRF LOAN MANAGEM	039	TELECOMMUN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4410	REVOLVING LOAN FI	4790	DWSRF LOAN MANAGEM	040	INDIRECT COS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4410	REVOLVING LOAN FI	4790	DWSRF LOAN MANAGEM	042	ADDITIONAL F	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4410	REVOLVING LOAN FI	4790	DWSRF LOAN MANAGEM	043	DEBT SERVICE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4410	REVOLVING LOAN FI	4790	DWSRF LOAN MANAGEM	049	TRANSFER TO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4410	REVOLVING LOAN FI	4790	DWSRF LOAN MANAGEM	057	BOOKS PERIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4410	REVOLVING LOAN FI	4790	DWSRF LOAN MANAGEM	066	EMPLOYEE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4410	REVOLVING LOAN FI	4790	DWSRF LOAN MANAGEM	067	TRAINING OF I	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4410	REVOLVING LOAN FI	4790	DWSRF LOAN MANAGEM	069	PROMOTIONA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4410	REVOLVING LOAN FI	4790	DWSRF LOAN MANAGEM	070	IN STATE TRAV	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4410	REVOLVING LOAN FI	4790	DWSRF LOAN MANAGEM	073	GRANTS NON	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4410	REVOLVING LOAN FI	4790	DWSRF LOAN MANAGEM	080	OUT OF STATE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4410	REVOLVING LOAN FI	4790	DWSRF LOAN MANAGEM	102	CONTRACTS F	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4410	REVOLVING LOAN FI	4790	DWSRF LOAN MANAGEM	301	LOANS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4410	REVOLVING LOAN FI	4790	DWSRF LOAN MANAGEM	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4410	REVOLVING LOAN FI	4791	DWSRF LOAN REPAYMEI	301	LOANS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4410	REVOLVING LOAN FI	4791	DWSRF LOAN REPAYMEI	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4410	REVOLVING LOAN FI	4793	DWSRF SWP LOANS	041	AUDIT FUND S	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4410	REVOLVING LOAN FI	4793	DWSRF SWP LOANS	301	LOANS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4410	REVOLVING LOAN FI	4793	DWSRF SWP LOANS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4410	REVOLVING LOAN FI	4794	DWSRF SWP LOAN REPA	301	LOANS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4410	REVOLVING LOAN FI	4794	DWSRF SWP LOAN REPA	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4410	REVOLVING LOAN FI	4798	BROWNFIELDS SRF MAN	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4420	WATER POLLUTION	0852	RIVERS/LAKES MGMT/PR	030	EQUIPMENT N	0	0	0%	159	0%	0	0	0%	957	0%	1,913
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4420	WATER POLLUTION	0852	RIVERS/LAKES MGMT/PR	073	GRANTS NON	10,000	0	0%	15,000	0%	10,000	0	0%	15,000	0%	15,000
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4420	WATER POLLUTION	0852	RIVERS/LAKES MGMT/PR	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4420	WATER POLLUTION	1000	POLLUTION CONTROL PI	022	RENTS-LEASE	17	9	53%	145	6%	51	241	473%	434	55%	890
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4420	WATER POLLUTION	1000	POLLUTION CONTROL PI	024	MAINT OTHER	0	0	0%	21	0%	0	110	0%	128	86%	255
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4420	WATER POLLUTION	1000	POLLUTION CONTROL PI	026	ORGANIZATIO	0	0	0%	29	0%	0	0	0%	175	0%	350
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4420	WATER POLLUTION	1000	POLLUTION CONTROL PI	027	TRANSFERS T	0	0	0%	3,712	0%	9,002	2,281	25%	10,448	22%	44,538
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4420	WATER POLLUTION	1000	POLLUTION CONTROL PI	028	TRANSFERS T	5,538	3,352	61%	5,925	57%	36,384	34,089	94%	38,924	88%	64,342
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4420	WATER POLLUTION	1000	POLLUTION CONTROL PI	030	EQUIPMENT N	2,889	633	22%	18,144	3%	2,889	3,843	133%	18,144	21%	40,500
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4420	WATER POLLUTION	1000	POLLUTION CONTROL PI	035	SHARED SERV	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4420	WATER POLLUTION	1000	POLLUTION CONTROL PI	037	TECHNOLOGY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4420	WATER POLLUTION	1000	POLLUTION CONTROL PI	038	TECHNOLOGY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4420	WATER POLLUTION	1000	POLLUTION CONTROL PI	039	TELECOMMUN	1,536	169	11%	1,565	11%	4,205	2,381	57%	4,284	56%	11,569
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4420	WATER POLLUTION	1000	POLLUTION CONTROL PI	048	CONTRACTUA	0	0	0%	0	0%	0	0	0%	1	0%	1
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4420	WATER POLLUTION	1000	POLLUTION CONTROL PI	049	TRANSFER TO	0	3,215	0%	1,139	282%	3,420	3,441	101%	3,865	89%	13,663
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4420	WATER POLLUTION	1000	POLLUTION CONTROL PI	064	RET PENSION	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4420	WATER POLLUTION	1000	POLLUTION CONTROL PI	065	BOARD EXPEN	0	0	0%	108	0%	0	0	0%	650	0%	1,300
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4420	WATER POLLUTION	1000	POLLUTION CONTROL PI	066	EMPLOYEE TR	0	0	0%	388	0%	0	-445	0%	2,325	-19%	4,650
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4420	WATER POLLUTION	1000	POLLUTION CONTROL PI	068	REMUNERATIC	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4420	WATER POLLUTION	1000	POLLUTION CONTROL PI	070	IN STATE TRAV	0	0	0%	79	0%	0	0	0%	475	0%	950
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4420	WATER POLLUTION	1000	POLLUTION CONTROL PI	073	GRANTS NON	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4420	WATER POLLUTION	1000	POLLUTION CONTROL PI	080	OUT OF STATE	0	757	0%	250	303%	0	757	0%	1,500	50%	3,000
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4420	WATER POLLUTION	1000	POLLUTION CONTROL PI	102	CONTRACTS F	0	0	0%	4,167	0%	0	0	0%	25,000	0%	50,000
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4420	WATER POLLUTION	1000	POLLUTION CONTROL PI	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4420	WATER POLLUTION	1003	STATE AID GRANTS	073	GRANTS NON	1,056,543	1,158,654	110%	880,904	132%	4,124,932	3,723,833	90%	3,439,206	108%	6,335,695
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4420	WATER POLLUTION	1003	STATE AID GRANTS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4420	WATER POLLUTION	1200	SUBSURFACE SYSTEMS	022	RENTS-LEASE	1,906	558	29%	2,118	26%	7,147	6,911	97%	7,945	87%	16,927
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4420	WATER POLLUTION	1200	SUBSURFACE SYSTEMS	023	HEAT ELECTR	503	481	96%	738	65%	1,113	1,081	97%	1,635	66%	5,848
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4420	WATER POLLUTION	1200	SUBSURFACE SYSTEMS	024	MAINT OTHER	0	0	0%	17	0%	0	0	0%	100	0%	200
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4420	WATER POLLUTION	1200	SUBSURFACE SYSTEMS	026	ORGANIZATIO	0	0	0%	13	0%	0	0	0%	75	0%	150
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4420	WATER POLLUTION	1200	SUBSURFACE SYSTEMS	027	TRANSFERS T	0	0	0%	12,442	0%	25,007	6,336	25%	26,923	24%	149,300
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4420	WATER POLLUTION	1200	SUBSURFACE SYSTEMS	028	TRANSFERS T	7,396	4,476	61%	7,912	57%	48,584	45,519	94%	51,976	88%	85,916
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4420	WATER POLLUTION	1200	SUBSURFACE SYSTEMS	030	EQUIPMENT N	0	3,636	0%	3,693	98%	844	4,815	571%	676	712%	44,310
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4420	WATER POLLUTION	1200	SUBSURFACE SYSTEMS	038	TECHNOLOGY	0	0	0%	8	0%	0	0	0%	50	0%	100
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4420	WATER POLLUTION	1200	SUBSURFACE SYSTEMS	039	TELECOMMUN	2,413	802	33%	2,574	31%	9,113	7,277	80%	9,722	75%	20,232
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4420	WATER POLLUTION	1200	SUBSURFACE SYSTEMS	040	INDIRECT COS	0	49,900	0%	15,074	331%	46,881	49,900	106%	61,001	82%	180,885
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4420	WATER POLLUTION	1200	SUBSURFACE SYSTEMS	042	ADDITIONAL F	0	43,787	0%	10,841	404%	15,471	43,787	283%	36,884	119%	130,096
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4420	WATER POLLUTION	1200	SUBSURFACE SYSTEMS	048	CONTRACTUA	195	720	369%	257	280%	545	1,225	225%	719	170%	4,015
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4420	WATER POLLUTION	1200	SUBSURFACE SYSTEMS	049	TRANSFER TO	0	2,186	0%	820	266%	2,853	2,894	101%	3,211	90%	9,843
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4420	WATER POLLUTION	1200	SUBSURFACE SYSTEMS	064	RET PENSION	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4420	WATER POLLUTION	1200	SUBSURFACE SYSTEMS	066	EMPLOYEE TR	0	94	0%	838	11%	0	94	0%	5,025	2%	10,050
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4420	WATER POLLUTION	1200	SUBSURFACE SYSTEMS	070	IN STATE TRAV	215	0	0%	528	0%	812	739	91%	1,991	37%	4,000
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4420	WATER POLLUTION	1200	SUBSURFACE SYSTEMS	080	OUT OF STATE	0	0	0%	171	0%	0	0	0%	1,025	0%	2,050
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4420	WATER POLLUTION	1200	SUBSURFACE SYSTEMS	102	CONTRACTS F	0	0	0%	833	0%	0	0	0%	5,000	0%	10,000
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4420	WATER POLLUTION	1200	SUBSURFACE SYSTEMS	103	CONTRACTS F	2,939	0	0%	1,784	0%	13,012	0	0%	7,900	0%	8,500
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4420	WATER POLLUTION	1200	SUBSURFACE SYSTEMS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4420	WATER POLLUTION	1206	CMAQ	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4420	WATER POLLUTION	1209	COASTAL RESILIENCE	040	INDIRECT COS	721	0	0%	0	0%	721	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4420	WATER POLLUTION	1209	COASTAL RESILIENCE	041	AUDIT FUND S	48	0	0%	0	0%	48	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4420	WATER POLLUTION	1209	COASTAL RESILIENCE	042	ADDITIONAL F	839	0	0%	0	0%	839	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4420	WATER POLLUTION	1209	COASTAL RESILIENCE	102	CONTRACTS F	2,212	796	36%	144	553%	67,584	7,084	10%	4,400	161%	10,262
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4420	WATER POLLUTION	1209	COASTAL RESILIENCE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4420	WATER POLLUTION	1300	WINNIPESAUKEE RIVER	022	RENTS-LEASE	3,954	977	25%	5,001	20%	8,619	6,161	71%	10,902	57%	18,339
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4420	WATER POLLUTION	1300	WINNIPESAUKEE RIVER	023	HEAT ELECTR	32,687	51,097	156%	28,819	177%	231,938	287,493	124%	204,492	141%	492,000
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4420	WATER POLLUTION	1300	WINNIPESAUKEE RIVER	024	MAINT OTHER	6,622	5,307	80%	10,867	49%	26,377	53,046	201%	43,285	123%	143,167
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4420	WATER POLLUTION	1300	WINNIPESAUKEE RIVER	026	ORGANIZATIO	0	35	0%	167	21%	907	920	101%	1,095	84%	2,000
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4420	WATER POLLUTION	1300	WINNIPESAUKEE RIVER	027	TRANSFERS T	0	0	0%	7,360	0%	17,005	4,308	25%	20,208	21%	88,314
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4420	WATER POLLUTION	1300	WINNIPESAUKEE RIVER	028	TRANSFERS T	322	195	61%	344	57%	2,112	1,979	94%	2,260	88%	3,735
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4420	WATER POLLUTION	1300	WINNIPESAUKEE RIVER	030	EQUIPMENT N	780	52,549	6,737%	1,903	2,761%	136,628	101,678	74%	333,324	31%	469,775
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4420	WATER POLLUTION	1300	WINNIPESAUKEE RIVER	037	TECHNOLOGY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4420	WATER POLLUTION	1300	WINNIPESAUKEE RIVER	038	TECHNOLOGY	0	0	0%	4,083	0%	105,100	43,375	41%	49,000	89%	49,000
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4420	WATER POLLUTION	1300	WINNIPESAUKEE RIVER	039	TELECOMMUN	2,694	969	36%	4,198	23%	11,551	10,946	95%	17,998	61%	38,579
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4420	WATER POLLUTION	1300	WINNIPESAUKEE RIVER	040	INDIRECT COS	0	50,839	0%	17,183	296%	24,780	50,839	205%	37,757	135%	206,201
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4420	WATER POLLUTION	1300	WINNIPESAUKEE RIVER	042	ADDITIONAL F	0	52,870	0%	12,246	432%	0	52,870	0%	73,473	72%	146,946
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4420	WATER POLLUTION	1300	WINNIPESAUKEE RIVER	043	DEBT SERVICE	743	0	0%	894	0%	596,505	613,861	103%	717,388	86%	1,212,109
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4420	WATER POLLUTION	1300	WINNIPESAUKEE RIVER	047	OWN FORCES	1,910	540	28%	2,701	20%	4,447	12,471	280%	6,291	198%	23,435
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4420	WATER POLLUTION	1300	WINNIPESAUKEE RIVER	048	CONTRACTUA	33,797	26,347	78%	58,046	45%	224,101	105,864	47%	384,899	28%	635,941
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4420	WATER POLLUTION	1300	WINNIPESAUKEE RIVER	049	TRANSFER TO	0	577	0%	262	220%	1,277	1,313	103%	1,419	93%	3,148
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4420	WATER POLLUTION	1300	WINNIPESAUKEE RIVER	064	RET PENSION	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4420	WATER POLLUTION	1300	WINNIPESAUKEE RIVER	066	EMPLOYEE TR	0	1,599	0%	625	256%	250	2,049	820%	1,707	120%	7,506

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY DECEMBER ACTUAL	DECEMBER ACTUAL	actual vs prior yr	DECEMBER ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY19 ESTIMATE	actual vs.estimate	FY19 APPROPRIATION
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4420	WATER POLLUTION	1300	WINNIPESAUKEE RIVER	070	IN STATE TRA	0	0	0%	33	0%	82	95	117%	111	86%	400
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4420	WATER POLLUTION	1300	WINNIPESAUKEE RIVER	080	OUT OF STATE	0	1,704	0%	208	818%	0	1,704	0%	1,250	136%	2,500
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4420	WATER POLLUTION	1300	WINNIPESAUKEE RIVER	101	MEDICAL PAY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4420	WATER POLLUTION	1300	WINNIPESAUKEE RIVER	102	CONTRACTS F	20,593	4,022	20%	36,083	11%	46,829	24,422	52%	82,051	30%	130,062
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4420	WATER POLLUTION	1300	WINNIPESAUKEE RIVER	103	CONTRACTS F	0	0	0%	417	0%	0	0	0%	2,500	0%	5,000
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4420	WATER POLLUTION	1300	WINNIPESAUKEE RIVER	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4420	WATER POLLUTION	1320	STAG GRANT	041	AUDIT FUND S	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4420	WATER POLLUTION	1320	STAG GRANT	102	CONTRACTS F	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4420	WATER POLLUTION	1320	STAG GRANT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4420	WATER POLLUTION	1420	OPERATOR CERTIFICATI	024	MAINT OTHER	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4420	WATER POLLUTION	1420	OPERATOR CERTIFICATI	026	ORGANIZATIO	600	0	0%	600	0%	1,800	0	0%	1,800	0%	1,800
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4420	WATER POLLUTION	1420	OPERATOR CERTIFICATI	027	TRANSFERS T	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4420	WATER POLLUTION	1420	OPERATOR CERTIFICATI	028	TRANSFERS T	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4420	WATER POLLUTION	1420	OPERATOR CERTIFICATI	030	EQUIPMENT N	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4420	WATER POLLUTION	1420	OPERATOR CERTIFICATI	039	TELECOMMUN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4420	WATER POLLUTION	1420	OPERATOR CERTIFICATI	040	INDIRECT COS	0	0	0%	43	0%	0	0	0%	255	0%	510
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4420	WATER POLLUTION	1420	OPERATOR CERTIFICATI	042	ADDITIONAL F	0	0	0%	43	0%	0	0	0%	261	0%	521
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4420	WATER POLLUTION	1420	OPERATOR CERTIFICATI	049	TRANSFER TO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4420	WATER POLLUTION	1420	OPERATOR CERTIFICATI	064	RET PENSION	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4420	WATER POLLUTION	1420	OPERATOR CERTIFICATI	066	EMPLOYEE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4420	WATER POLLUTION	1420	OPERATOR CERTIFICATI	067	TRAINING OF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4420	WATER POLLUTION	1420	OPERATOR CERTIFICATI	070	IN STATE TRA	0	0	0%	17	0%	0	0	0%	100	0%	200
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4420	WATER POLLUTION	1420	OPERATOR CERTIFICATI	080	OUT OF STATE	0	0	0%	81	0%	0	0	0%	485	0%	970
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4420	WATER POLLUTION	1420	OPERATOR CERTIFICATI	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4420	WATER POLLUTION	1425	OPERATIONAL PERMITS	024	MAINT OTHER	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4420	WATER POLLUTION	1425	OPERATIONAL PERMITS	027	TRANSFERS T	0	0	0%	412	0%	1,000	253	25%	1,223	21%	4,948
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4420	WATER POLLUTION	1425	OPERATIONAL PERMITS	028	TRANSFERS T	322	195	61%	344	57%	2,112	1,979	94%	2,260	88%	3,735
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4420	WATER POLLUTION	1425	OPERATIONAL PERMITS	039	TELECOMMUN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4420	WATER POLLUTION	1425	OPERATIONAL PERMITS	040	INDIRECT COS	0	4,580	0%	1,495	306%	1,633	4,580	280%	2,580	178%	17,935
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4420	WATER POLLUTION	1425	OPERATIONAL PERMITS	042	ADDITIONAL F	0	4,385	0%	777	564%	0	4,385	0%	4,664	94%	9,328
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4420	WATER POLLUTION	1425	OPERATIONAL PERMITS	049	TRANSFER TO	0	0	0%	2	0%	27	28	104%	28	100%	28
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4420	WATER POLLUTION	1425	OPERATIONAL PERMITS	064	RET PENSION	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4420	WATER POLLUTION	1425	OPERATIONAL PERMITS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4420	WATER POLLUTION	1426	PUBLIC WATER SYSTEMS	027	TRANSFERS T	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4420	WATER POLLUTION	1426	PUBLIC WATER SYSTEMS	028	TRANSFERS T	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4420	WATER POLLUTION	1426	PUBLIC WATER SYSTEMS	039	TELECOMMUN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4420	WATER POLLUTION	1426	PUBLIC WATER SYSTEMS	049	TRANSFER TO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4420	WATER POLLUTION	1426	PUBLIC WATER SYSTEMS	073	GRANTS NON	223,903	222,122	99%	198,566	112%	689,339	638,762	93%	611,335	104%	701,865
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4420	WATER POLLUTION	1426	PUBLIC WATER SYSTEMS	080	OUT OF STATE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4420	WATER POLLUTION	1426	PUBLIC WATER SYSTEMS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4420	WATER POLLUTION	1430	LAKES RESTORATION FU	022	RENTS-LEASE	2,417	0	0%	2,708	0%	8,458	7,250	86%	9,479	76%	16,250
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4420	WATER POLLUTION	1430	LAKES RESTORATION FU	024	MAINT OTHER	0	0	0%	25	0%	0	0	0%	150	0%	300
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4420	WATER POLLUTION	1430	LAKES RESTORATION FU	026	ORGANIZATIO	0	144	0%	52	276%	0	144	0%	313	46%	625
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4420	WATER POLLUTION	1430	LAKES RESTORATION FU	027	TRANSFERS T	0	0	0%	908	0%	2,000	507	25%	2,653	19%	10,897
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4420	WATER POLLUTION	1430	LAKES RESTORATION FU	028	TRANSFERS T	643	389	61%	688	57%	4,225	3,958	94%	4,520	88%	7,471
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4420	WATER POLLUTION	1430	LAKES RESTORATION FU	030	EQUIPMENT N	1,072	0	0%	12,244	0%	1,072	0	0%	12,244	0%	60,123
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4420	WATER POLLUTION	1430	LAKES RESTORATION FU	038	TECHNOLOGY	0	0	0%	225	0%	0	2,700	0%	1,350	200%	2,700
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4420	WATER POLLUTION	1430	LAKES RESTORATION FU	039	TELECOMMUN	138	139	101%	252	55%	554	515	93%	1,013	51%	2,158
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4420	WATER POLLUTION	1430	LAKES RESTORATION FU	040	INDIRECT COS	0	8,996	0%	2,366	380%	7,303	8,996	123%	8,508	106%	28,390
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4420	WATER POLLUTION	1430	LAKES RESTORATION FU	042	ADDITIONAL F	0	6,614	0%	1,046	632%	0	6,614	0%	6,275	105%	12,550
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4420	WATER POLLUTION	1430	LAKES RESTORATION FU	049	TRANSFER TO	0	0	0%	5	0%	54	57	106%	57	100%	57
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4420	WATER POLLUTION	1430	LAKES RESTORATION FU	064	RET PENSION	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4420	WATER POLLUTION	1430	LAKES RESTORATION FU	066	EMPLOYEE TR	0	0	0%	142	0%	485	535	110%	717	75%	1,700
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4420	WATER POLLUTION	1430	LAKES RESTORATION FU	067	TRAINING OF	0	0	0%	8	0%	0	0	0%	50	0%	100
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4420	WATER POLLUTION	1430	LAKES RESTORATION FU	070	IN STATE TRA	0	0	0%	100	0%	174	85	49%	271	31%	1,200
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4420	WATER POLLUTION	1430	LAKES RESTORATION FU	073	GRANTS NON	10,980	15,969	145%	21,757	73%	282,532	300,821	106%	559,834	54%	986,244
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4420	WATER POLLUTION	1430	LAKES RESTORATION FU	080	OUT OF STATE	1,593	0	0%	1,652	0%	2,192	2,077	95%	2,272	91%	3,550
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4420	WATER POLLUTION	1430	LAKES RESTORATION FU	102	CONTRACTS F	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4420	WATER POLLUTION	1430	LAKES RESTORATION FU	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4420	WATER POLLUTION	1435	SLUDGE ANALYSIS FUND	030	EQUIPMENT N	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4420	WATER POLLUTION	1435	SLUDGE ANALYSIS FUND	049	TRANSFER TO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4420	WATER POLLUTION	1435	SLUDGE ANALYSIS FUND	102	CONTRACTS F	701	230	33%	1,631	14%	2,017	4,417	219%	4,694	94%	15,388
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4420	WATER POLLUTION	1435	SLUDGE ANALYSIS FUND	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4420	WATER POLLUTION	1436	TERRAIN ALTERATION P	022	RENTS-LEASE	0	0	0%	42	0%	0	0	0%	250	0%	500
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4420	WATER POLLUTION	1436	TERRAIN ALTERATION P	024	MAINT OTHER	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4420	WATER POLLUTION	1436	TERRAIN ALTERATION P	027	TRANSFERS T	0	0	0%	4,045	0%	4,001	1,014	25%	4,884	21%	48,545
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4420	WATER POLLUTION	1436	TERRAIN ALTERATION P	028	TRANSFERS T	2,251	1,362	61%	2,408	57%	14,786	13,853	94%	15,818	88%	26,148
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4420	WATER POLLUTION	1436	TERRAIN ALTERATION P	030	EQUIPMENT N	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4420	WATER POLLUTION	1436	TERRAIN ALTERATION P	038	TECHNOLOGY	0	0	0%	33	0%	0	0	0%	200	0%	400
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4420	WATER POLLUTION	1436	TERRAIN ALTERATION P	039	TELECOMMUN	502	0	0%	919	0%	1,106	553	50%	2,023	27%	3,840
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4420	WATER POLLUTION	1436	TERRAIN ALTERATION P	040	INDIRECT COS	0	12,405	0%	4,322	287%	6,431	12,405	193%	10,509	118%	51,860
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4420	WATER POLLUTION	1436	TERRAIN ALTERATION P	042	ADDITIONAL F	0	16,192	0%	4,028	402%	0	16,192	0%	24,168	67%	48,335
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4420	WATER POLLUTION	1436	TERRAIN ALTERATION P	049	TRANSFER TO	0	0	0%	17	0%	189	198	105%	198	100%	198
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4420	WATER POLLUTION	1436	TERRAIN ALTERATION P	064	RET PENSION	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4420	WATER POLLUTION	1436	TERRAIN ALTERATION P	066	EMPLOYEE TR	0	0	0%	417	0%	0	0	0%	2,500	0%	5,000
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4420	WATER POLLUTION	1436	TERRAIN ALTERATION P	070	IN STATE TRA	44	0	0%	744	0%	44	162	371%	744	22%	2,500
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4420	WATER POLLUTION	1436	TERRAIN ALTERATION P	080	OUT OF STATE	0	0	0%	225	0%	0	0	0%	1,350	0%	2,700
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4420	WATER POLLUTION	1436	TERRAIN ALTERATION P	102	CONTRACTS F	0	0	0%	1,250	0%	0	0	0%	7,500	0%	15,000
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4420	WATER POLLUTION	1436	TERRAIN ALTERATION P	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4420	WATER POLLUTION	1514	COASTAL SCIENTISTS	022	RENTS-LEASE	0	0	0%	4	0%	0	0	0%	25	0%	50
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4420	WATER POLLUTION	1514	COASTAL SCIENTISTS	024	MAINT OTHER	0	0	0%	17	0%	0	0	0%	100	0%	200
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4420	WATER POLLUTION	1514	COASTAL SCIENTISTS	030	EQUIPMENT N	0	0	0%	63	0%	0	0	0%	375	0%	750
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4420	WATER POLLUTION	1514	COASTAL SCIENTISTS	037	TECHNOLOGY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4420	WATER POLLUTION	1514	COASTAL SCIENTISTS	038	TECHNOLOGY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4420	WATER POLLUTION	1514	COASTAL SCIENTISTS	039	TELECOMMUN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4420	WATER POLLUTION	1514	COASTAL SCIENTISTS	040	INDIRECT COS	0	0	0%	167	0%	0	0	0%	1,003	0%	2,005
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4420	WATER POLLUTION	1514	COASTAL SCIENTISTS	041	AUDIT FUND S	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4420	WATER POLLUTION	1514	COASTAL SCIENTISTS	042	ADDITIONAL F	0	0	0%	208	0%	0	0	0%	1,250	0%	2,499
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4420	WATER POLLUTION	1514	COASTAL SCIENTISTS	049	TRANSFER TO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4420	WATER POLLUTION	1514	COASTAL SCIENTISTS	057	BOOKS PERIO	0	0	0%	8	0%	0	0	0%	50	0%	100
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4420	WATER POLLUTION	1514	COASTAL SCIENTISTS	066	EMPLOYEE TR	0	0	0%	17	0%	150	0	0%	200	0%	200
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4420	WATER POLLUTION	1514	COASTAL SCIENTISTS	070	IN STATE TRA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4420	WATER POLLUTION	1514	COASTAL SCIENTISTS	080	OUT OF STATE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4420	WATER POLLUTION	1514	COASTAL SCIENTISTS	102	CONTRACTS F	0	0	0%	8	0%	0	0	0%	50	0%	100
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4420	WATER POLLUTION	1514	COASTAL SCIENTISTS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4420	WATER POLLUTION	1517	NHEP WATERSHED ASSI	102	CONTRACTS F	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4420	WATER POLLUTION	1518	LAKES - RIVERS MGMT	024	MAINT OTHER	0	0	0%	17	0%	0	0	0%	100	0%	200
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4420	WATER POLLUTION	1518	LAKES - RIVERS MGMT	026	ORGANIZATIO	0	0	0%	33	0%	0	0	0%	200	0%	400
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4420	WATER POLLUTION	1518	LAKES - RIVERS MGMT	027	TRANSFERS T	0	0	0%	924	0%	2,000	1,147	57%	2,031	56%	11,090
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4420	WATER POLLUTION	1518	LAKES - RIVERS MGMT	028	TRANSFERS T	965	584	61%	1,032	57%	6,337	5,937	94%	6,779	88%	11,206
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4420	WATER POLLUTION	1518	LAKES - RIVERS MGMT	030	EQUIPMENT N	0	0	0%	100	0%	631	310	49%	421	74%	1,199
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4420	WATER POLLUTION	1518	LAKES - RIVERS MGMT	037	TECHNOLOGY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4420	WATER POLLUTION	1518	LAKES - RIVERS MGMT	039	TELECOMMUN	165	0	0%	627	0%	431	216	50%	1,639	13%	3,278
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4420	WATER POLLUTION	1518	LAKES - RIVERS MGMT	049	TRANSFER TO	0	0	0%	7	0%	81	85	105%	85	100%	85
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4420	WATER POLLUTION	1518	LAKES - RIVERS MGMT	057	BOOKS PERIO	0	0	0%	63	0%	0	0	0%	375	0%	750

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY DECEMBER ACTUAL	DECEMBER ACTUAL	actual vs prior yr	DECEMBER ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY19 ESTIMATE	actual vs.estimate	FY19 APPROPRIATION
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4420	WATER POLLUTION	1518	LAKES - RIVERS MGMT	064	RET PENSION	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4420	WATER POLLUTION	1518	LAKES - RIVERS MGMT	065	BOARD EXPEN	0	0	0%	13	0%	0	0	0%	75	0%	150
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4420	WATER POLLUTION	1518	LAKES - RIVERS MGMT	066	EMPLOYEE TR	0	0	0%	104	0%	0	0	0%	625	0%	1,250
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4420	WATER POLLUTION	1518	LAKES - RIVERS MGMT	069	PROMOTIONA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4420	WATER POLLUTION	1518	LAKES - RIVERS MGMT	070	IN STATE TRA	0	0	0%	33	0%	0	0	0%	200	0%	400
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4420	WATER POLLUTION	1518	LAKES - RIVERS MGMT	080	OUT OF STATE	0	0	0%	21	0%	0	0	0%	125	0%	250
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4420	WATER POLLUTION	1518	LAKES - RIVERS MGMT	102	CONTRACTS F	0	0	0%	15,342	0%	12,359	30,099	244%	53,714	56%	184,099
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4420	WATER POLLUTION	1518	LAKES - RIVERS MGMT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4420	WATER POLLUTION	1519	NHEP MONITORING PRO	049	TRANSFER TO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4420	WATER POLLUTION	1519	NHEP MONITORING PRO	102	CONTRACTS F	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4420	WATER POLLUTION	1522	SALT APPLICATOR CERT	024	MAINT OTHER	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4420	WATER POLLUTION	1522	SALT APPLICATOR CERT	027	TRANSFERS T	0	0	0%	412	0%	1,000	253	25%	1,223	21%	4,948
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4420	WATER POLLUTION	1522	SALT APPLICATOR CERT	028	TRANSFERS T	0	0	0%	311	0%	0	0	0%	1,868	0%	3,735
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4420	WATER POLLUTION	1522	SALT APPLICATOR CERT	030	EQUIPMENT N	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4420	WATER POLLUTION	1522	SALT APPLICATOR CERT	039	TELECOMMUN	70	0	0%	75	0%	140	70	50%	150	47%	300
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4420	WATER POLLUTION	1522	SALT APPLICATOR CERT	040	INDIRECT COS	0	0	0%	533	0%	0	0	0%	3,198	0%	6,395
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4420	WATER POLLUTION	1522	SALT APPLICATOR CERT	042	ADDITIONAL F	0	0	0%	429	0%	0	0	0%	2,576	0%	5,151
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4420	WATER POLLUTION	1522	SALT APPLICATOR CERT	049	TRANSFER TO	0	0	0%	2	0%	27	28	104%	28	100%	28
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4420	WATER POLLUTION	1522	SALT APPLICATOR CERT	070	IN STATE TRA	0	0	0%	42	0%	0	0	0%	250	0%	500
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4420	WATER POLLUTION	1522	SALT APPLICATOR CERT	102	CONTRACTS F	0	0	0%	6,103	0%	0	0	0%	36,617	0%	73,234
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4420	WATER POLLUTION	1522	SALT APPLICATOR CERT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4420	WATER POLLUTION	1523	SHELLFISH PROT PROG/	022	RENTS-LEASE	1,418	723	51%	3,515	21%	4,595	5,049	110%	11,387	44%	23,783
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4420	WATER POLLUTION	1523	SHELLFISH PROT PROG/	024	MAINT OTHER	0	0	0%	431	0%	0	125	0%	2,583	5%	5,166
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4420	WATER POLLUTION	1523	SHELLFISH PROT PROG/	026	ORGANIZATIO	0	0	0%	71	0%	550	0	0%	850	0%	850
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4420	WATER POLLUTION	1523	SHELLFISH PROT PROG/	027	TRANSFERS T	0	0	0%	1,860	0%	3,001	760	25%	5,435	14%	22,324
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4420	WATER POLLUTION	1523	SHELLFISH PROT PROG/	030	EQUIPMENT N	0	0	0%	323	0%	3,307	0	0%	1,825	0%	3,881
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4420	WATER POLLUTION	1523	SHELLFISH PROT PROG/	039	TELECOMMUN	105	59	56%	170	34%	655	663	101%	1,067	62%	2,292
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4420	WATER POLLUTION	1523	SHELLFISH PROT PROG/	040	INDIRECT COS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4420	WATER POLLUTION	1523	SHELLFISH PROT PROG/	049	TRANSFER TO	0	2,898	0%	5,609	52%	27	2,926	10,836%	120	2,444%	67,311
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4420	WATER POLLUTION	1523	SHELLFISH PROT PROG/	064	RET PENSION	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4420	WATER POLLUTION	1523	SHELLFISH PROT PROG/	066	EMPLOYEE TR	0	0	0%	172	0%	225	0	0%	424	0%	2,069
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4420	WATER POLLUTION	1523	SHELLFISH PROT PROG/	070	IN STATE TRA	5	55	1,027%	24	226%	117	246	210%	534	46%	4,537
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4420	WATER POLLUTION	1523	SHELLFISH PROT PROG/	080	OUT OF STATE	0	0	0%	232	0%	773	0	0%	764	0%	2,782
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4420	WATER POLLUTION	1523	SHELLFISH PROT PROG/	102	CONTRACTS F	0	0	0%	4,610	0%	3,914	7,500	192%	23,211	32%	55,317
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4420	WATER POLLUTION	1523	SHELLFISH PROT PROG/	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4420	WATER POLLUTION	1525	WASTEWATER OPER CE	023	HEAT ELECTR	0	337	0%	425	79%	0	460	0%	2,550	18%	5,100
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4420	WATER POLLUTION	1525	WASTEWATER OPER CE	024	MAINT OTHER	0	0	0%	292	0%	100	0	0%	3,500	0%	3,500
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4420	WATER POLLUTION	1525	WASTEWATER OPER CE	027	TRANSFERS T	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4420	WATER POLLUTION	1525	WASTEWATER OPER CE	030	EQUIPMENT N	0	0	0%	417	0%	0	1,389	0%	2,500	56%	5,000
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4420	WATER POLLUTION	1525	WASTEWATER OPER CE	039	TELECOMMUN	124	0	0%	162	0%	233	209	90%	304	69%	700
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4420	WATER POLLUTION	1525	WASTEWATER OPER CE	047	OWN FORCES	0	0	0%	167	0%	0	0	0%	1,000	0%	2,000
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4420	WATER POLLUTION	1525	WASTEWATER OPER CE	048	CONTRACTUA	0	0	0%	1,075	0%	7,605	0	0%	12,895	0%	12,895
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4420	WATER POLLUTION	1525	WASTEWATER OPER CE	057	BOOKS PERIO	0	0	0%	125	0%	0	0	0%	750	0%	1,500
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4420	WATER POLLUTION	1525	WASTEWATER OPER CE	066	EMPLOYEE TR	0	0	0%	458	0%	0	0	0%	2,750	0%	5,500
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4420	WATER POLLUTION	1525	WASTEWATER OPER CE	067	TRAINING OF	0	0	0%	333	0%	0	1,000	0%	2,000	50%	4,000
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4420	WATER POLLUTION	1525	WASTEWATER OPER CE	069	PROMOTIONA	0	0	0%	83	0%	0	0	0%	500	0%	1,000
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4420	WATER POLLUTION	1525	WASTEWATER OPER CE	070	IN STATE TRA	0	0	0%	83	0%	0	0	0%	500	0%	1,000
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4420	WATER POLLUTION	1525	WASTEWATER OPER CE	080	OUT OF STATE	0	0	0%	396	0%	0	0	0%	2,375	0%	4,750
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4420	WATER POLLUTION	1525	WASTEWATER OPER CE	102	CONTRACTS F	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4420	WATER POLLUTION	1525	WASTEWATER OPER CE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4420	WATER POLLUTION	1879	I 93 WATER SUPPLY LAN	073	GRANTS NON	0	0	0%	108,917	0%	50,000	0	0%	338,601	0%	1,307,000
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4420	WATER POLLUTION	1879	I 93 WATER SUPPLY LAN	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4420	WATER POLLUTION	1882	WETLAND RESTORATION	040	INDIRECT COS	388	363	94%	1,084	34%	2,874	487	17%	8,028	6%	13,071
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4420	WATER POLLUTION	1882	WETLAND RESTORATION	041	AUDIT FUND S	10	5	51%	81	6%	10	57	556%	81	71%	449
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4420	WATER POLLUTION	1882	WETLAND RESTORATION	042	ADDITIONAL F	0	262	0%	501	52%	0	324	0%	3,009	11%	6,017
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4420	WATER POLLUTION	1882	WETLAND RESTORATION	066	EMPLOYEE TR	0	0	0%	846	0%	0	276	0%	5,078	5%	10,156
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4420	WATER POLLUTION	1882	WETLAND RESTORATION	067	TRAINING OF	0	0	0%	525	0%	0	0	0%	3,150	0%	6,300
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4420	WATER POLLUTION	1882	WETLAND RESTORATION	069	PROMOTIONA	0	0	0%	417	0%	0	0	0%	2,500	0%	5,000
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4420	WATER POLLUTION	1882	WETLAND RESTORATION	070	IN STATE TRA	0	0	0%	240	0%	274	126	46%	2,506	5%	2,875
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4420	WATER POLLUTION	1882	WETLAND RESTORATION	072	GRANTS FEDE	0	0	0%	8,333	0%	0	0	0%	50,000	0%	100,000
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4420	WATER POLLUTION	1882	WETLAND RESTORATION	080	OUT OF STATE	0	0	0%	162	0%	0	760	0%	972	78%	1,944
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4420	WATER POLLUTION	1882	WETLAND RESTORATION	102	CONTRACTS F	0	0	0%	28,275	0%	0	8,040	0%	169,651	5%	339,301
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4420	WATER POLLUTION	1882	WETLAND RESTORATION	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4420	WATER POLLUTION	2010	SAFE DRINK WATER ACT	022	RENTS-LEASE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4420	WATER POLLUTION	2010	SAFE DRINK WATER ACT	024	MAINT OTHER	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4420	WATER POLLUTION	2010	SAFE DRINK WATER ACT	026	ORGANIZATIO	0	0	0%	542	0%	0	0	0%	3,250	0%	6,500
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4420	WATER POLLUTION	2010	SAFE DRINK WATER ACT	027	TRANSFERS T	0	0	0%	4,948	0%	12,003	3,041	25%	14,678	21%	59,381
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4420	WATER POLLUTION	2010	SAFE DRINK WATER ACT	028	TRANSFERS T	3,537	2,141	61%	3,784	57%	23,236	21,770	94%	24,858	88%	41,090
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4420	WATER POLLUTION	2010	SAFE DRINK WATER ACT	030	EQUIPMENT N	0	0	0%	67	0%	0	800	0%	400	200%	800
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4420	WATER POLLUTION	2010	SAFE DRINK WATER ACT	039	TELECOMMUN	838	0	0%	1,076	0%	2,307	1,072	46%	2,960	36%	5,741
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4420	WATER POLLUTION	2010	SAFE DRINK WATER ACT	040	INDIRECT COS	13,420	21,601	161%	14,927	145%	26,535	27,398	103%	29,515	93%	80,428
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4420	WATER POLLUTION	2010	SAFE DRINK WATER ACT	041	AUDIT FUND S	226	240	106%	271	89%	226	467	207%	271	172%	1,174
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4420	WATER POLLUTION	2010	SAFE DRINK WATER ACT	042	ADDITIONAL F	8,227	11,026	134%	14,804	74%	8,227	25,918	315%	14,804	175%	60,175
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4420	WATER POLLUTION	2010	SAFE DRINK WATER ACT	049	TRANSFER TO	0	0	0%	26	0%	297	311	105%	311	100%	311
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4420	WATER POLLUTION	2010	SAFE DRINK WATER ACT	064	RET PENSION	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4420	WATER POLLUTION	2010	SAFE DRINK WATER ACT	066	EMPLOYEE TR	0	0	0%	125	0%	165	0	0%	416	0%	1,500
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4420	WATER POLLUTION	2010	SAFE DRINK WATER ACT	069	PROMOTIONA	0	0	0%	42	0%	0	0	0%	250	0%	500
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4420	WATER POLLUTION	2010	SAFE DRINK WATER ACT	070	IN STATE TRA	0	0	0%	167	0%	384	80	21%	1,176	7%	2,000
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4420	WATER POLLUTION	2010	SAFE DRINK WATER ACT	080	OUT OF STATE	0	0	0%	292	0%	1,223	921	75%	2,273	41%	3,500
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4420	WATER POLLUTION	2010	SAFE DRINK WATER ACT	102	CONTRACTS F	0	0	0%	500	0%	0	0	0%	3,000	0%	6,000
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4420	WATER POLLUTION	2010	SAFE DRINK WATER ACT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4420	WATER POLLUTION	2011	OPERATOR TRAINING	026	ORGANIZATIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4420	WATER POLLUTION	2011	OPERATOR TRAINING	027	TRANSFERS T	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4420	WATER POLLUTION	2011	OPERATOR TRAINING	030	EQUIPMENT N	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4420	WATER POLLUTION	2011	OPERATOR TRAINING	040	INDIRECT COS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4420	WATER POLLUTION	2011	OPERATOR TRAINING	041	AUDIT FUND S	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4420	WATER POLLUTION	2011	OPERATOR TRAINING	042	ADDITIONAL F	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4420	WATER POLLUTION	2011	OPERATOR TRAINING	048	CONTRACTUA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4420	WATER POLLUTION	2011	OPERATOR TRAINING	049	TRANSFER TO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4420	WATER POLLUTION	2011	OPERATOR TRAINING	066	EMPLOYEE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4420	WATER POLLUTION	2011	OPERATOR TRAINING	067	TRAINING OF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4420	WATER POLLUTION	2011	OPERATOR TRAINING	070	IN STATE TRA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4420	WATER POLLUTION	2011	OPERATOR TRAINING	080	OUT OF STATE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4420	WATER POLLUTION	2011	OPERATOR TRAINING	102	CONTRACTS F	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4420	WATER POLLUTION	2011	OPERATOR TRAINING	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4420	WATER POLLUTION	2020	SECTION 604 PLANNING	022	RENTS-LEASE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4420	WATER POLLUTION	2020	SECTION 604 PLANNING	023	HEAT ELECTR	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4420	WATER POLLUTION	2020	SECTION 604 PLANNING	024	MAINT OTHER	0	0	0%	8	0%	0	0	0%	50	0%	100
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4420	WATER POLLUTION	2020	SECTION 604 PLANNING	026	ORGANIZATIO	0	0	0%	17	0%	0	0	0%	100	0%	200
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4420	WATER POLLUTION	2020	SECTION 604 PLANNING	027	TRANSFERS T	0	0	0%	412	0%	1,000	253	25%	1,205	21%	4,948
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4420	WATER POLLUTION	2020	SECTION 604 PLANNING	028	TRANSFERS T	322	195	61%	344	57%	2,112	1,979	94%	2,260	88%	3,735
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4420	WATER POLLUTION	2020	SECTION 604 PLANNING	030	EQUIPMENT N	0	0	0%	146	0%	0	0	0%	875	0%	1,750
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4420	WATER POLLUTION	2020	SECTION 604 PLANNING	039	TELECOMMUN	82	0	0%	129	0%	169	108	64%	264	41%	600
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4420	WATER POLLUTION	2020	SECTION 604 PLANNING	040	INDIRECT COS	867	1,772	204%	1,846	96%	1,588	2,663	168%	3,379	79%	14,823
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4420	WATER POLLUTION	2020	SECTION 604 PLANNING	041	AUDIT FUND S	22	34	158%	56	60%	22	113	525%	56	201%	366

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY DECEMBER ACTUAL	DECEMBER ACTUAL	actual vs prior yr	DECEMBER ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY19 ESTIMATE	actual vs.estimate	FY19 APPROPRIATION
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4420	WATER POLLUTION	2020	SECTION 604 PLANNING	042	ADDITIONAL F	989	1,122	113%	3,503	32%	989	3,198	324%	3,503	91%	12,898
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4420	WATER POLLUTION	2020	SECTION 604 PLANNING	047	OWN FORCES	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4420	WATER POLLUTION	2020	SECTION 604 PLANNING	048	CONTRACTUA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4420	WATER POLLUTION	2020	SECTION 604 PLANNING	049	TRANSFER TO	0	0	0%	2	0%	27	28	104%	28	100%	28
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4420	WATER POLLUTION	2020	SECTION 604 PLANNING	057	BOOKS PERIO	0	0	0%	8	0%	0	0	0%	50	0%	100
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4420	WATER POLLUTION	2020	SECTION 604 PLANNING	066	EMPLOYEE TR	0	0	0%	92	0%	75	0	0%	1,100	0%	1,100
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4420	WATER POLLUTION	2020	SECTION 604 PLANNING	067	TRAINING OF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4420	WATER POLLUTION	2020	SECTION 604 PLANNING	069	PROMOTIONA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4420	WATER POLLUTION	2020	SECTION 604 PLANNING	070	IN STATE TRA	0	0	0%	125	0%	0	0	0%	750	0%	1,500
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4420	WATER POLLUTION	2020	SECTION 604 PLANNING	072	GRANTS FEDE	0	11,370	0%	14,568	78%	17,359	49,252	284%	89,192	55%	174,814
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4420	WATER POLLUTION	2020	SECTION 604 PLANNING	080	OUT OF STATE	0	0	0%	125	0%	0	0	0%	750	0%	1,500
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4420	WATER POLLUTION	2020	SECTION 604 PLANNING	102	CONTRACTS F	0	0	0%	4	0%	0	0	0%	25	0%	50
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4420	WATER POLLUTION	2020	SECTION 604 PLANNING	200	BUILDING USE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4420	WATER POLLUTION	2020	SECTION 604 PLANNING	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4420	WATER POLLUTION	2031	NE WADEABLE STREAMS	024	MAINT OTHER	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4420	WATER POLLUTION	2031	NE WADEABLE STREAMS	027	TRANSFERS T	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4420	WATER POLLUTION	2031	NE WADEABLE STREAMS	030	EQUIPMENT N	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4420	WATER POLLUTION	2031	NE WADEABLE STREAMS	040	INDIRECT COS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4420	WATER POLLUTION	2031	NE WADEABLE STREAMS	041	AUDIT FUND S	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4420	WATER POLLUTION	2031	NE WADEABLE STREAMS	042	ADDITIONAL F	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4420	WATER POLLUTION	2031	NE WADEABLE STREAMS	049	TRANSFER TO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4420	WATER POLLUTION	2031	NE WADEABLE STREAMS	066	EMPLOYEE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4420	WATER POLLUTION	2031	NE WADEABLE STREAMS	067	TRAINING OF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4420	WATER POLLUTION	2031	NE WADEABLE STREAMS	070	IN STATE TRA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4420	WATER POLLUTION	2031	NE WADEABLE STREAMS	073	GRANTS NON	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4420	WATER POLLUTION	2031	NE WADEABLE STREAMS	080	OUT OF STATE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4420	WATER POLLUTION	2031	NE WADEABLE STREAMS	102	CONTRACTS F	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4420	WATER POLLUTION	2031	NE WADEABLE STREAMS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4420	WATER POLLUTION	2035	NPS RESTORATION PRO	022	RENTS-LEASE	0	0	0%	833	0%	0	0	0%	5,000	0%	10,000
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4420	WATER POLLUTION	2035	NPS RESTORATION PRO	024	MAINT OTHER	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4420	WATER POLLUTION	2035	NPS RESTORATION PRO	027	TRANSFERS T	0	0	0%	50	0%	0	0	0%	303	0%	605
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4420	WATER POLLUTION	2035	NPS RESTORATION PRO	028	TRANSFERS T	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4420	WATER POLLUTION	2035	NPS RESTORATION PRO	030	EQUIPMENT N	0	0	0%	588	0%	0	0	0%	3,530	0%	7,060
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4420	WATER POLLUTION	2035	NPS RESTORATION PRO	039	TELECOMMUN	0	0	0%	17	0%	0	0	0%	100	0%	200
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4420	WATER POLLUTION	2035	NPS RESTORATION PRO	040	INDIRECT COS	0	0	0%	504	0%	0	3	0%	3,025	0%	6,049
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4420	WATER POLLUTION	2035	NPS RESTORATION PRO	041	AUDIT FUND S	46	173	375%	235	73%	46	328	711%	235	139%	2,046
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4420	WATER POLLUTION	2035	NPS RESTORATION PRO	042	ADDITIONAL F	0	0	0%	389	0%	0	0	0%	2,336	0%	4,671
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4420	WATER POLLUTION	2035	NPS RESTORATION PRO	049	TRANSFER TO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4420	WATER POLLUTION	2035	NPS RESTORATION PRO	064	RET PENSION	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4420	WATER POLLUTION	2035	NPS RESTORATION PRO	066	EMPLOYEE TR	0	0	0%	333	0%	0	0	0%	2,000	0%	4,000
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4420	WATER POLLUTION	2035	NPS RESTORATION PRO	067	TRAINING OF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4420	WATER POLLUTION	2035	NPS RESTORATION PRO	069	PROMOTIONA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4420	WATER POLLUTION	2035	NPS RESTORATION PRO	070	IN STATE TRA	0	0	0%	167	0%	0	0	0%	1,000	0%	2,000
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4420	WATER POLLUTION	2035	NPS RESTORATION PRO	072	GRANTS FEDE	27,010	32,111	119%	163,367	20%	201,595	333,232	165%	1,219,324	27%	2,587,040
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4420	WATER POLLUTION	2035	NPS RESTORATION PRO	073	GRANTS NON	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4420	WATER POLLUTION	2035	NPS RESTORATION PRO	080	OUT OF STATE	0	0	0%	333	0%	0	0	0%	2,000	0%	4,000
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4420	WATER POLLUTION	2035	NPS RESTORATION PRO	102	CONTRACTS F	1,200	0	0%	43,795	0%	2,000	443	22%	72,992	1%	127,043
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4420	WATER POLLUTION	2035	NPS RESTORATION PRO	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4420	WATER POLLUTION	2036	NATIONAL COASTAL ASS	041	AUDIT FUND S	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4420	WATER POLLUTION	2036	NATIONAL COASTAL ASS	072	GRANTS FEDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4420	WATER POLLUTION	2036	NATIONAL COASTAL ASS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4420	WATER POLLUTION	2041	PWS ADAPTATION - PRE	026	ORGANIZATIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4420	WATER POLLUTION	2041	PWS ADAPTATION - PRE	040	INDIRECT COS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4420	WATER POLLUTION	2041	PWS ADAPTATION - PRE	041	AUDIT FUND S	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4420	WATER POLLUTION	2041	PWS ADAPTATION - PRE	042	ADDITIONAL F	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4420	WATER POLLUTION	2041	PWS ADAPTATION - PRE	072	GRANTS FEDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4420	WATER POLLUTION	2041	PWS ADAPTATION - PRE	080	OUT OF STATE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4420	WATER POLLUTION	2041	PWS ADAPTATION - PRE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4420	WATER POLLUTION	2047	WATER PLANNING	027	TRANSFERS T	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4420	WATER POLLUTION	2047	WATER PLANNING	030	EQUIPMENT N	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4420	WATER POLLUTION	2047	WATER PLANNING	039	TELECOMMUN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4420	WATER POLLUTION	2047	WATER PLANNING	040	INDIRECT COS	0	0	0%	221	0%	0	0	0%	1,323	0%	2,646
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4420	WATER POLLUTION	2047	WATER PLANNING	041	AUDIT FUND S	0	0	0%	16	0%	0	0	0%	96	0%	191
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4420	WATER POLLUTION	2047	WATER PLANNING	042	ADDITIONAL F	0	0	0%	250	0%	0	0	0%	1,500	0%	3,000
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4420	WATER POLLUTION	2047	WATER PLANNING	066	EMPLOYEE TR	0	0	0%	8	0%	0	0	0%	50	0%	100
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4420	WATER POLLUTION	2047	WATER PLANNING	067	TRAINING OF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4420	WATER POLLUTION	2047	WATER PLANNING	070	IN STATE TRA	0	0	0%	42	0%	0	0	0%	250	0%	500
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4420	WATER POLLUTION	2047	WATER PLANNING	072	GRANTS FEDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4420	WATER POLLUTION	2047	WATER PLANNING	080	OUT OF STATE	0	0	0%	208	0%	0	0	0%	1,250	0%	2,500
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4420	WATER POLLUTION	2047	WATER PLANNING	102	CONTRACTS F	0	0	0%	10,000	0%	0	0	0%	60,000	0%	120,000
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4420	WATER POLLUTION	2047	WATER PLANNING	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4420	WATER POLLUTION	2048	WATER SYSTEM SECURI	030	EQUIPMENT N	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4420	WATER POLLUTION	2048	WATER SYSTEM SECURI	040	INDIRECT COS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4420	WATER POLLUTION	2048	WATER SYSTEM SECURI	041	AUDIT FUND S	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4420	WATER POLLUTION	2048	WATER SYSTEM SECURI	042	ADDITIONAL F	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4420	WATER POLLUTION	2048	WATER SYSTEM SECURI	057	BOOKS PERIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4420	WATER POLLUTION	2048	WATER SYSTEM SECURI	066	EMPLOYEE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4420	WATER POLLUTION	2048	WATER SYSTEM SECURI	067	TRAINING OF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4420	WATER POLLUTION	2048	WATER SYSTEM SECURI	072	GRANTS FEDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4420	WATER POLLUTION	2048	WATER SYSTEM SECURI	080	OUT OF STATE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4420	WATER POLLUTION	2048	WATER SYSTEM SECURI	102	CONTRACTS F	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4420	WATER POLLUTION	2048	WATER SYSTEM SECURI	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4420	WATER POLLUTION	2060	STP OPERATOR TRAININ	024	MAINT OTHER	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4420	WATER POLLUTION	2060	STP OPERATOR TRAININ	030	EQUIPMENT N	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4420	WATER POLLUTION	2060	STP OPERATOR TRAININ	040	INDIRECT COS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4420	WATER POLLUTION	2060	STP OPERATOR TRAININ	041	AUDIT FUND S	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4420	WATER POLLUTION	2060	STP OPERATOR TRAININ	049	TRANSFER TO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4420	WATER POLLUTION	2060	STP OPERATOR TRAININ	066	EMPLOYEE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4420	WATER POLLUTION	2060	STP OPERATOR TRAININ	067	TRAINING OF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4420	WATER POLLUTION	2060	STP OPERATOR TRAININ	070	IN STATE TRA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4420	WATER POLLUTION	2060	STP OPERATOR TRAININ	102	CONTRACTS F	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4420	WATER POLLUTION	2060	STP OPERATOR TRAININ	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4420	WATER POLLUTION	2061	CLEAN VESSEL ACT	024	MAINT OTHER	0	0	0%	46	0%	0	0	0%	275	0%	550
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4420	WATER POLLUTION	2061	CLEAN VESSEL ACT	027	TRANSFERS T	0	0	0%	1,033	0%	2,000	507	25%	3,064	17%	12,397
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4420	WATER POLLUTION	2061	CLEAN VESSEL ACT	028	TRANSFERS T	322	195	61%	344	57%	2,112	1,979	94%	2,260	88%	3,735
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4420	WATER POLLUTION	2061	CLEAN VESSEL ACT	030	EQUIPMENT N	0	0	0%	83	0%	33,600	0	0%	720	0%	1,000
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4420	WATER POLLUTION	2061	CLEAN VESSEL ACT	038	TECHNOLOGY	0	0	0%	125	0%	0	0	0%	750	0%	1,500
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4420	WATER POLLUTION	2061	CLEAN VESSEL ACT	039	TELECOMMUN	124	54	43%	251	22%	515	419	81%	1,041	40%	2,081
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4420	WATER POLLUTION	2061	CLEAN VESSEL ACT	040	INDIRECT COS	624	1,619	259%	1,009	160%	2,051	2,234	109%	3,317	67%	7,995
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4420	WATER POLLUTION	2061	CLEAN VESSEL ACT	041	AUDIT FUND S	79	38	48%	125	30%	79	90	113%	125	72%	304
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4420	WATER POLLUTION	2061	CLEAN VESSEL ACT	042	ADDITIONAL F	599	75	12%	2,351	3%	599	1,205	201%	2,351	51%	5,088
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4420	WATER POLLUTION	2061	CLEAN VESSEL ACT	049	TRANSFER TO	0	0	0%	2	0%	27	28	104%	28	100%	28
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4420	WATER POLLUTION	2061	CLEAN VESSEL ACT	057	BOOKS PERIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4420	WATER POLLUTION	2061	CLEAN VESSEL ACT	064	RET PENSION	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4420	WATER POLLUTION	2061	CLEAN VESSEL ACT	066	EMPLOYEE TR	0	0	0%	100	0%	0	0	0%	600	0%	1,200

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY DECEMBER ACTUAL	DECEMBER ACTUAL	actual vs prior yr	DECEMBER ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY19 ESTIMATE	actual vs.estimate	FY19 APPROPRIATION
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4420	WATER POLLUTION	2061	CLEAN VESSEL ACT	068	REMUNERATIC	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4420	WATER POLLUTION	2061	CLEAN VESSEL ACT	069	PROMOTIONA	0	0	0%	83	0%	0	1,000	0%	500	200%	1,000
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4420	WATER POLLUTION	2061	CLEAN VESSEL ACT	070	IN STATE TRA	0	0	0%	94	0%	0	220	0%	563	39%	1,125
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4420	WATER POLLUTION	2061	CLEAN VESSEL ACT	072	GRANTS FEDE	0	0	0%	5,109	0%	0	6,633	0%	30,655	22%	61,310
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4420	WATER POLLUTION	2061	CLEAN VESSEL ACT	080	OUT OF STATE	0	0	0%	194	0%	0	0	0%	1,163	0%	2,325
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4420	WATER POLLUTION	2061	CLEAN VESSEL ACT	102	CONTRACTS F	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4420	WATER POLLUTION	2061	CLEAN VESSEL ACT	103	CONTRACTS F	2,877	3,872	135%	8,021	48%	58,889	50,449	86%	164,196	31%	197,999
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4420	WATER POLLUTION	2061	CLEAN VESSEL ACT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4420	WATER POLLUTION	2062	WETLANDS	024	MAINT OTHER	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4420	WATER POLLUTION	2062	WETLANDS	027	TRANSFERS T	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4420	WATER POLLUTION	2062	WETLANDS	028	TRANSFERS T	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4420	WATER POLLUTION	2062	WETLANDS	030	EQUIPMENT N	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4420	WATER POLLUTION	2062	WETLANDS	039	TELECOMMUN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4420	WATER POLLUTION	2062	WETLANDS	040	INDIRECT COS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4420	WATER POLLUTION	2062	WETLANDS	041	AUDIT FUND S	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4420	WATER POLLUTION	2062	WETLANDS	042	ADDITIONAL F	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4420	WATER POLLUTION	2062	WETLANDS	049	TRANSFER TO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4420	WATER POLLUTION	2062	WETLANDS	064	RET PENSION	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4420	WATER POLLUTION	2062	WETLANDS	066	EMPLOYEE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4420	WATER POLLUTION	2062	WETLANDS	070	IN STATE TRA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4420	WATER POLLUTION	2062	WETLANDS	080	OUT OF STATE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4420	WATER POLLUTION	2062	WETLANDS	102	CONTRACTS F	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4420	WATER POLLUTION	2062	WETLANDS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4420	WATER POLLUTION	2065	BEACH II	022	RENTS-LEASE	0	0	0%	500	0%	0	0	0%	3,000	0%	6,000
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4420	WATER POLLUTION	2065	BEACH II	024	MAINT OTHER	0	0	0%	42	0%	0	0	0%	250	0%	500
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4420	WATER POLLUTION	2065	BEACH II	026	ORGANIZATIO	0	0	0%	38	0%	0	0	0%	225	0%	450
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4420	WATER POLLUTION	2065	BEACH II	027	TRANSFERS T	0	0	0%	1,316	0%	3,001	760	25%	3,553	21%	15,795
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4420	WATER POLLUTION	2065	BEACH II	028	TRANSFERS T	322	195	61%	344	57%	2,112	1,979	94%	2,260	88%	3,735
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4420	WATER POLLUTION	2065	BEACH II	030	EQUIPMENT N	1,000	0	0%	3,725	0%	1,000	0	0%	3,725	0%	14,250
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4420	WATER POLLUTION	2065	BEACH II	038	TECHNOLOGY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4420	WATER POLLUTION	2065	BEACH II	039	TELECOMMUN	169	60	35%	104	58%	799	613	77%	489	125%	800
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4420	WATER POLLUTION	2065	BEACH II	040	INDIRECT COS	2,324	4,504	194%	2,816	160%	5,824	5,787	99%	7,055	82%	11,785
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4420	WATER POLLUTION	2065	BEACH II	041	AUDIT FUND S	83	42	51%	121	35%	97	105	108%	141	74%	345
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4420	WATER POLLUTION	2065	BEACH II	042	ADDITIONAL F	856	1,338	156%	2,004	67%	856	2,796	327%	2,004	140%	7,544
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4420	WATER POLLUTION	2065	BEACH II	049	TRANSFER TO	0	0	0%	2	0%	27	28	104%	28	100%	28
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4420	WATER POLLUTION	2065	BEACH II	057	BOOKS PERIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4420	WATER POLLUTION	2065	BEACH II	064	RET PENSION	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4420	WATER POLLUTION	2065	BEACH II	066	EMPLOYEE TR	0	0	0%	83	0%	75	0	0%	1,000	0%	1,000
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4420	WATER POLLUTION	2065	BEACH II	068	REMUNERATIC	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4420	WATER POLLUTION	2065	BEACH II	069	PROMOTIONA	0	0	0%	88	0%	0	0	0%	525	0%	1,050
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4420	WATER POLLUTION	2065	BEACH II	070	IN STATE TRA	0	0	0%	375	0%	4,241	3,926	93%	4,056	97%	4,500
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4420	WATER POLLUTION	2065	BEACH II	080	OUT OF STATE	0	0	0%	263	0%	0	0	0%	1,575	0%	3,150
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4420	WATER POLLUTION	2065	BEACH II	102	CONTRACTS F	0	0	0%	4,583	0%	0	0	0%	27,500	0%	55,000
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4420	WATER POLLUTION	2065	BEACH II	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4420	WATER POLLUTION	2069	WETLANDS PROGRAM D	030	EQUIPMENT N	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4420	WATER POLLUTION	2069	WETLANDS PROGRAM D	041	AUDIT FUND S	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4420	WATER POLLUTION	2069	WETLANDS PROGRAM D	070	IN STATE TRA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4420	WATER POLLUTION	2069	WETLANDS PROGRAM D	072	GRANTS FEDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4420	WATER POLLUTION	2069	WETLANDS PROGRAM D	080	OUT OF STATE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4420	WATER POLLUTION	2069	WETLANDS PROGRAM D	102	CONTRACTS F	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4420	WATER POLLUTION	2069	WETLANDS PROGRAM D	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4420	WATER POLLUTION	2185	EMERGING CONTAMINAN	041	AUDIT FUND S	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4420	WATER POLLUTION	2185	EMERGING CONTAMINAN	072	GRANTS FEDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4420	WATER POLLUTION	2185	EMERGING CONTAMINAN	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4420	WATER POLLUTION	2187	SOURCE WATER ASSIST	027	TRANSFERS T	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4420	WATER POLLUTION	2187	SOURCE WATER ASSIST	030	EQUIPMENT N	0	0	0%	71	0%	0	0	0%	425	0%	850
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4420	WATER POLLUTION	2187	SOURCE WATER ASSIST	039	TELECOMMUN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4420	WATER POLLUTION	2187	SOURCE WATER ASSIST	040	INDIRECT COS	0	0	0%	312	0%	0	0	0%	1,870	0%	3,739
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4420	WATER POLLUTION	2187	SOURCE WATER ASSIST	041	AUDIT FUND S	0	0	0%	23	0%	0	0	0%	136	0%	271
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4420	WATER POLLUTION	2187	SOURCE WATER ASSIST	042	ADDITIONAL F	0	0	0%	250	0%	0	0	0%	1,500	0%	3,000
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4420	WATER POLLUTION	2187	SOURCE WATER ASSIST	066	EMPLOYEE TR	0	0	0%	42	0%	0	0	0%	250	0%	500
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4420	WATER POLLUTION	2187	SOURCE WATER ASSIST	067	TRAINING OF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4420	WATER POLLUTION	2187	SOURCE WATER ASSIST	070	IN STATE TRA	0	0	0%	42	0%	0	0	0%	250	0%	500
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4420	WATER POLLUTION	2187	SOURCE WATER ASSIST	072	GRANTS FEDE	0	0	0%	16,250	0%	0	0	0%	97,500	0%	195,000
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4420	WATER POLLUTION	2187	SOURCE WATER ASSIST	080	OUT OF STATE	0	0	0%	21	0%	0	0	0%	125	0%	250
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4420	WATER POLLUTION	2187	SOURCE WATER ASSIST	102	CONTRACTS F	0	0	0%	417	0%	0	0	0%	2,500	0%	5,000
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4420	WATER POLLUTION	2187	SOURCE WATER ASSIST	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4420	WATER POLLUTION	2205	WETLAND IMPROVEMEN	022	RENTS-LEASE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4420	WATER POLLUTION	2205	WETLAND IMPROVEMEN	024	MAINT OTHER	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4420	WATER POLLUTION	2205	WETLAND IMPROVEMEN	026	ORGANIZATIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4420	WATER POLLUTION	2205	WETLAND IMPROVEMEN	027	TRANSFERS T	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4420	WATER POLLUTION	2205	WETLAND IMPROVEMEN	028	TRANSFERS T	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4420	WATER POLLUTION	2205	WETLAND IMPROVEMEN	030	EQUIPMENT N	0	0	0%	583	0%	0	0	0%	3,500	0%	7,000
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4420	WATER POLLUTION	2205	WETLAND IMPROVEMEN	037	TECHNOLOGY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4420	WATER POLLUTION	2205	WETLAND IMPROVEMEN	038	TECHNOLOGY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4420	WATER POLLUTION	2205	WETLAND IMPROVEMEN	039	TELECOMMUN	0	0	0%	83	0%	0	0	0%	500	0%	1,000
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4420	WATER POLLUTION	2205	WETLAND IMPROVEMEN	040	INDIRECT COS	472	527	112%	831	63%	2,573	616	24%	4,533	14%	10,572
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4420	WATER POLLUTION	2205	WETLAND IMPROVEMEN	041	AUDIT FUND S	14	27	196%	39	71%	14	41	292%	39	105%	290
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4420	WATER POLLUTION	2205	WETLAND IMPROVEMEN	042	ADDITIONAL F	285	-1,573	-552%	839	-188%	285	-1,362	-478%	839	-162%	7,117
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4420	WATER POLLUTION	2205	WETLAND IMPROVEMEN	049	TRANSFER TO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4420	WATER POLLUTION	2205	WETLAND IMPROVEMEN	057	BOOKS PERIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4420	WATER POLLUTION	2205	WETLAND IMPROVEMEN	066	EMPLOYEE TR	0	0	0%	125	0%	0	0	0%	750	0%	1,500
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4420	WATER POLLUTION	2205	WETLAND IMPROVEMEN	067	TRAINING OF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4420	WATER POLLUTION	2205	WETLAND IMPROVEMEN	069	PROMOTIONA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4420	WATER POLLUTION	2205	WETLAND IMPROVEMEN	070	IN STATE TRA	0	0	0%	208	0%	93	0	0%	2,500	0%	2,500
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4420	WATER POLLUTION	2205	WETLAND IMPROVEMEN	072	GRANTS FEDE	0	0	0%	8,352	0%	0	10,226	0%	50,113	20%	100,226
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4420	WATER POLLUTION	2205	WETLAND IMPROVEMEN	073	GRANTS NON	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4420	WATER POLLUTION	2205	WETLAND IMPROVEMEN	080	OUT OF STATE	0	0	0%	417	0%	0	0	0%	2,500	0%	5,000
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4420	WATER POLLUTION	2205	WETLAND IMPROVEMEN	102	CONTRACTS F	0	0	0%	1,895	0%	0	0	0%	11,370	0%	22,740
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4420	WATER POLLUTION	2205	WETLAND IMPROVEMEN	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4420	WATER POLLUTION	2209	AQUATIC HABITAT REST	024	MAINT OTHER	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4420	WATER POLLUTION	2209	AQUATIC HABITAT REST	027	TRANSFERS T	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4420	WATER POLLUTION	2209	AQUATIC HABITAT REST	028	TRANSFERS T	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4420	WATER POLLUTION	2209	AQUATIC HABITAT REST	030	EQUIPMENT N	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4420	WATER POLLUTION	2209	AQUATIC HABITAT REST	037	TECHNOLOGY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4420	WATER POLLUTION	2209	AQUATIC HABITAT REST	038	TECHNOLOGY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4420	WATER POLLUTION	2209	AQUATIC HABITAT REST	039	TELECOMMUN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4420	WATER POLLUTION	2209	AQUATIC HABITAT REST	040	INDIRECT COS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4420	WATER POLLUTION	2209	AQUATIC HABITAT REST	041	AUDIT FUND S	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4420	WATER POLLUTION	2209	AQUATIC HABITAT REST	042	ADDITIONAL F	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4420	WATER POLLUTION	2209	AQUATIC HABITAT REST	049	TRANSFER TO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4420	WATER POLLUTION	2209	AQUATIC HABITAT REST	066	EMPLOYEE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4420	WATER POLLUTION	2209	AQUATIC HABITAT REST	067	TRAINING OF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4420	WATER POLLUTION	2209	AQUATIC HABITAT REST	070	IN STATE TRA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4420	WATER POLLUTION	2209	AQUATIC HABITAT REST	072	GRANTS FEDE	0	0	0%	0	0%	0	0	0%	0	0%	0

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY DECEMBER ACTUAL	DECEMBER ACTUAL	actual vs prior yr	DECEMBER ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY19 ESTIMATE	actual vs.estimate	FY19 APPROPRIATION
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4420	WATER POLLUTION	2209	AQUATIC HABITAT REST	080	OUT OF STATE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4420	WATER POLLUTION	2209	AQUATIC HABITAT REST	102	CONTRACTS F	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4420	WATER POLLUTION	2209	AQUATIC HABITAT REST	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4420	WATER POLLUTION	2346	BEACH INFO EXCH PART	024	MAINT OTHER	0	0	0%	33	0%	0	0	0%	200	0%	400
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4420	WATER POLLUTION	2346	BEACH INFO EXCH PART	027	TRANSFERS T	0	0	0%	8,359	0%	4,875	644	13%	22,548	3%	100,304
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4420	WATER POLLUTION	2346	BEACH INFO EXCH PART	028	TRANSFERS T	322	195	61%	363	54%	2,112	1,979	94%	2,383	83%	3,939
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4420	WATER POLLUTION	2346	BEACH INFO EXCH PART	030	EQUIPMENT N	0	0	0%	373	0%	0	0	0%	2,236	0%	4,471
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4420	WATER POLLUTION	2346	BEACH INFO EXCH PART	039	TELECOMMUN	25	0	0%	47	0%	152	76	50%	279	27%	559
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4420	WATER POLLUTION	2346	BEACH INFO EXCH PART	040	INDIRECT COS	0	1,501	0%	1,159	129%	35	2,091	5,986%	135	1,549%	13,910
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4420	WATER POLLUTION	2346	BEACH INFO EXCH PART	041	AUDIT FUND S	0	26	0%	29	89%	0	55	0%	175	31%	350
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4420	WATER POLLUTION	2346	BEACH INFO EXCH PART	042	ADDITIONAL F	0	387	0%	789	49%	0	1,557	0%	4,733	33%	9,465
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4420	WATER POLLUTION	2346	BEACH INFO EXCH PART	049	TRANSFER TO	0	0	0%	2	0%	27	28	104%	28	100%	28
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4420	WATER POLLUTION	2346	BEACH INFO EXCH PART	064	RET PENSION	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4420	WATER POLLUTION	2346	BEACH INFO EXCH PART	066	EMPLOYEE TR	0	0	0%	144	0%	0	0	0%	862	0%	1,724
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4420	WATER POLLUTION	2346	BEACH INFO EXCH PART	070	IN STATE TRA	0	0	0%	189	0%	0	0	0%	1,133	0%	2,265
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4420	WATER POLLUTION	2346	BEACH INFO EXCH PART	080	OUT OF STATE	0	0	0%	469	0%	0	0	0%	2,814	0%	5,627
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4420	WATER POLLUTION	2346	BEACH INFO EXCH PART	102	CONTRACTS F	0	0	0%	12,142	0%	0	5,948	0%	72,855	8%	145,709
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4420	WATER POLLUTION	2346	BEACH INFO EXCH PART	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4420	WATER POLLUTION	2347	WATERSHED ASSESSME	022	RENTS-LEASE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4420	WATER POLLUTION	2347	WATERSHED ASSESSME	027	TRANSFERS T	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4420	WATER POLLUTION	2347	WATERSHED ASSESSME	030	EQUIPMENT N	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4420	WATER POLLUTION	2347	WATERSHED ASSESSME	040	INDIRECT COS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4420	WATER POLLUTION	2347	WATERSHED ASSESSME	041	AUDIT FUND S	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4420	WATER POLLUTION	2347	WATERSHED ASSESSME	042	ADDITIONAL F	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4420	WATER POLLUTION	2347	WATERSHED ASSESSME	048	CONTRACTUA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4420	WATER POLLUTION	2347	WATERSHED ASSESSME	069	PROMOTIONA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4420	WATER POLLUTION	2347	WATERSHED ASSESSME	070	IN STATE TRA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4420	WATER POLLUTION	2347	WATERSHED ASSESSME	072	GRANTS FEDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4420	WATER POLLUTION	2347	WATERSHED ASSESSME	080	OUT OF STATE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4420	WATER POLLUTION	2347	WATERSHED ASSESSME	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4420	WATER POLLUTION	2348	WATERSHED PROJECTS	022	RENTS-LEASE	0	0	0%	8	0%	0	0	0%	50	0%	100
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4420	WATER POLLUTION	2348	WATERSHED PROJECTS	024	MAINT OTHER	0	0	0%	8	0%	0	0	0%	50	0%	100
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4420	WATER POLLUTION	2348	WATERSHED PROJECTS	026	ORGANIZATIO	0	0	0%	4	0%	0	0	0%	25	0%	50
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4420	WATER POLLUTION	2348	WATERSHED PROJECTS	027	TRANSFERS T	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4420	WATER POLLUTION	2348	WATERSHED PROJECTS	030	EQUIPMENT N	0	0	0%	375	0%	0	0	0%	2,250	0%	4,500
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4420	WATER POLLUTION	2348	WATERSHED PROJECTS	039	TELECOMMUN	0	0	0%	83	0%	0	0	0%	500	0%	1,000
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4420	WATER POLLUTION	2348	WATERSHED PROJECTS	040	INDIRECT COS	0	0	0%	896	0%	0	0	0%	5,375	0%	10,749
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4420	WATER POLLUTION	2348	WATERSHED PROJECTS	041	AUDIT FUND S	0	0	0%	15	0%	0	0	0%	93	0%	185
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4420	WATER POLLUTION	2348	WATERSHED PROJECTS	042	ADDITIONAL F	0	0	0%	561	0%	0	0	0%	3,363	0%	6,726
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4420	WATER POLLUTION	2348	WATERSHED PROJECTS	049	TRANSFER TO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4420	WATER POLLUTION	2348	WATERSHED PROJECTS	057	BOOKS PERIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4420	WATER POLLUTION	2348	WATERSHED PROJECTS	066	EMPLOYEE TR	0	0	0%	125	0%	0	0	0%	750	0%	1,500
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4420	WATER POLLUTION	2348	WATERSHED PROJECTS	067	TRAINING OF	0	0	0%	25	0%	0	0	0%	150	0%	300
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4420	WATER POLLUTION	2348	WATERSHED PROJECTS	069	PROMOTIONA	0	0	0%	25	0%	0	0	0%	150	0%	300
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4420	WATER POLLUTION	2348	WATERSHED PROJECTS	070	IN STATE TRA	0	0	0%	117	0%	0	0	0%	700	0%	1,400
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4420	WATER POLLUTION	2348	WATERSHED PROJECTS	072	GRANTS FEDE	0	0	0%	833	0%	0	0	0%	5,000	0%	10,000
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4420	WATER POLLUTION	2348	WATERSHED PROJECTS	080	OUT OF STATE	0	0	0%	183	0%	0	0	0%	1,100	0%	2,200
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4420	WATER POLLUTION	2348	WATERSHED PROJECTS	102	CONTRACTS F	0	0	0%	417	0%	0	0	0%	2,500	0%	5,000
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4420	WATER POLLUTION	2348	WATERSHED PROJECTS	103	CONTRACTS F	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4420	WATER POLLUTION	2348	WATERSHED PROJECTS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4420	WATER POLLUTION	2349	INSTREAM FLOW PILOT I	030	EQUIPMENT N	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4420	WATER POLLUTION	2349	INSTREAM FLOW PILOT I	040	INDIRECT COS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4420	WATER POLLUTION	2349	INSTREAM FLOW PILOT I	041	AUDIT FUND S	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4420	WATER POLLUTION	2349	INSTREAM FLOW PILOT I	042	ADDITIONAL F	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4420	WATER POLLUTION	2349	INSTREAM FLOW PILOT I	070	IN STATE TRA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4420	WATER POLLUTION	2349	INSTREAM FLOW PILOT I	080	OUT OF STATE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4420	WATER POLLUTION	2349	INSTREAM FLOW PILOT I	102	CONTRACTS F	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4420	WATER POLLUTION	2349	INSTREAM FLOW PILOT I	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4420	WATER POLLUTION	2351	EXCHANGE NETWORK P	027	TRANSFERS T	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4420	WATER POLLUTION	2351	EXCHANGE NETWORK P	040	INDIRECT COS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4420	WATER POLLUTION	2351	EXCHANGE NETWORK P	041	AUDIT FUND S	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4420	WATER POLLUTION	2351	EXCHANGE NETWORK P	042	ADDITIONAL F	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4420	WATER POLLUTION	2351	EXCHANGE NETWORK P	049	TRANSFER TO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4420	WATER POLLUTION	2351	EXCHANGE NETWORK P	070	IN STATE TRA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4420	WATER POLLUTION	2351	EXCHANGE NETWORK P	080	OUT OF STATE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4420	WATER POLLUTION	2351	EXCHANGE NETWORK P	102	CONTRACTS F	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4420	WATER POLLUTION	2351	EXCHANGE NETWORK P	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4420	WATER POLLUTION	2954	DAM OPERATIONS	022	RENTS-LEASE	751	36	5%	13,017	0%	863	118	14%	14,957	1%	17,000
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4420	WATER POLLUTION	2954	DAM OPERATIONS	023	HEAT ELECTR	321	313	98%	267	117%	1,001	836	84%	833	100%	4,383
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4420	WATER POLLUTION	2954	DAM OPERATIONS	024	MAINT OTHER	0	0	0%	975	0%	8,245	2,786	34%	8,245	34%	11,700
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4420	WATER POLLUTION	2954	DAM OPERATIONS	026	ORGANIZATIO	0	0	0%	83	0%	0	260	0%	500	52%	1,000
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4420	WATER POLLUTION	2954	DAM OPERATIONS	027	TRANSFERS T	0	0	0%	3,663	0%	7,002	3,168	45%	10,827	29%	43,950
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4420	WATER POLLUTION	2954	DAM OPERATIONS	028	TRANSFERS T	2,572	1,557	61%	2,752	57%	16,899	15,833	94%	18,079	88%	29,884
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4420	WATER POLLUTION	2954	DAM OPERATIONS	030	EQUIPMENT N	0	0	0%	9,049	0%	0	22,447	0%	54,296	41%	108,592
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4420	WATER POLLUTION	2954	DAM OPERATIONS	038	TECHNOLOGY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4420	WATER POLLUTION	2954	DAM OPERATIONS	039	TELECOMMUN	1,116	800	72%	1,542	52%	5,118	5,099	100%	7,073	72%	14,690
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4420	WATER POLLUTION	2954	DAM OPERATIONS	047	OWN FORCES	2,269	606	27%	2,957	20%	24,932	2,705	11%	32,490	8%	36,778
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4420	WATER POLLUTION	2954	DAM OPERATIONS	049	TRANSFER TO	0	0	0%	19	0%	216	226	105%	226	100%	226
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4420	WATER POLLUTION	2954	DAM OPERATIONS	057	BOOKS PERIO	0	0	0%	63	0%	0	0	0%	375	0%	750
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4420	WATER POLLUTION	2954	DAM OPERATIONS	064	RET PENSION	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4420	WATER POLLUTION	2954	DAM OPERATIONS	066	EMPLOYEE TR	0	0	0%	475	0%	795	910	114%	2,755	33%	5,700
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4420	WATER POLLUTION	2954	DAM OPERATIONS	070	IN STATE TRA	0	0	0%	305	0%	277	0	0%	3,243	0%	3,659
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4420	WATER POLLUTION	2954	DAM OPERATIONS	080	OUT OF STATE	0	0	0%	242	0%	0	0	0%	1,450	0%	2,900
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4420	WATER POLLUTION	2954	DAM OPERATIONS	102	CONTRACTS F	0	7,880	0%	1,792	440%	7,767	7,880	101%	18,403	43%	21,500
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4420	WATER POLLUTION	2954	DAM OPERATIONS	103	CONTRACTS F	0	0	0%	83	0%	0	0	0%	500	0%	1,000
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4420	WATER POLLUTION	2954	DAM OPERATIONS	302	DAM PROJECT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4420	WATER POLLUTION	2954	DAM OPERATIONS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4420	WATER POLLUTION	3642	COASTAL ZONE MANAGE	022	RENTS-LEASE	5,823	3,042	52%	7,560	40%	20,047	20,502	102%	26,027	79%	44,837
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4420	WATER POLLUTION	3642	COASTAL ZONE MANAGE	024	MAINT OTHER	0	0	0%	25	0%	0	0	0%	150	0%	300
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4420	WATER POLLUTION	3642	COASTAL ZONE MANAGE	026	ORGANIZATIO	320	0	0%	448	0%	8,864	8,544	96%	12,400	69%	12,400
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4420	WATER POLLUTION	3642	COASTAL ZONE MANAGE	027	TRANSFERS T	0	0	0%	4,034	0%	9,002	2,892	32%	11,091	26%	48,410
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4420	WATER POLLUTION	3642	COASTAL ZONE MANAGE	028	TRANSFERS T	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4420	WATER POLLUTION	3642	COASTAL ZONE MANAGE	030	EQUIPMENT N	389	300	77%	93	321%	2,569	300	12%	617	49%	1,125
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4420	WATER POLLUTION	3642	COASTAL ZONE MANAGE	039	TELECOMMUN	500	86	17%	629	14%	3,015	2,179	72%	3,793	57%	8,000
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4420	WATER POLLUTION	3642	COASTAL ZONE MANAGE	040	INDIRECT COS	4,906	15,743	321%	6,806	231%	12,981	21,592	166%	18,007	120%	71,398
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4420	WATER POLLUTION	3642	COASTAL ZONE MANAGE	041	AUDIT FUND S	227	242	107%	319	76%	227	486	214%	319	152%	1,891
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4420	WATER POLLUTION	3642	COASTAL ZONE MANAGE	042	ADDITIONAL F	4,892	8,692	178%	11,057	79%	4,892	25,854	528%	11,057	234%	50,822
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4420	WATER POLLUTION	3642	COASTAL ZONE MANAGE	049	TRANSFER TO	0	0	0%	19	0%	216	226	105%	226	100%	226
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4420	WATER POLLUTION	3642	COASTAL ZONE MANAGE	064	RET PENSION	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4420	WATER POLLUTION	3642	COASTAL ZONE MANAGE	066	EMPLOYEE TR	0	0	0%	333	0%	4,532	600	13%	3,197	19%	4,000
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4420	WATER POLLUTION	3642	COASTAL ZONE MANAGE	067	TRAINING OF	0	0	0%	83	0%	0	0	0%	500	0%	1,000
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4420	WATER POLLUTION	3642	COASTAL ZONE MANAGE	070	IN STATE TRA	0	0	0%	250	0%	653	798	122%	2,405	33%	3,000
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4420	WATER POLLUTION	3642	COASTAL ZONE MANAGE	072	GRANTS FEDE	17,511	21,707	124%	47,516	46%	188,960	293,896	156%	512,738	57%	779,974
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4420	WATER POLLUTION	3642	COASTAL ZONE MANAGE	080	OUT OF STATE	0	0	0%	717	0%	3,077	1,458	47%	3,233	45%	8,600
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4420	WATER POLLUTION	3642	COASTAL ZONE MANAGE	102	CONTRACTS F	1,200	6,529	544%	4,501	145%	76,065	34,569	45%	285,266	12%	426,165

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY DECEMBER ACTUAL	DECEMBER ACTUAL	actual vs prior yr	DECEMBER ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY19 ESTIMATE	actual vs.estimate	FY19 APPROPRIATION
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4420	WATER POLLUTION	3642	COASTAL ZONE MANAGE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4420	WATER POLLUTION	3651	COASTAL RESTORATION	027	TRANSFERS T	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4420	WATER POLLUTION	3651	COASTAL RESTORATION	030	EQUIPMENT N	0	0	0%	250	0%	0	0	0%	1,500	0%	3,000
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4420	WATER POLLUTION	3651	COASTAL RESTORATION	040	INDIRECT COS	0	0	0%	236	0%	-953	0	0%	1,414	0%	2,827
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4420	WATER POLLUTION	3651	COASTAL RESTORATION	041	AUDIT FUND S	0	0	0%	16	0%	0	0	0%	99	0%	197
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4420	WATER POLLUTION	3651	COASTAL RESTORATION	042	ADDITIONAL F	0	0	0%	245	0%	0	0	0%	1,468	0%	2,936
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4420	WATER POLLUTION	3651	COASTAL RESTORATION	049	TRANSFER TO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4420	WATER POLLUTION	3651	COASTAL RESTORATION	057	BOOKS PERIO	0	0	0%	8	0%	0	0	0%	50	0%	100
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4420	WATER POLLUTION	3651	COASTAL RESTORATION	066	EMPLOYEE TR	0	0	0%	8	0%	0	0	0%	50	0%	100
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4420	WATER POLLUTION	3651	COASTAL RESTORATION	070	IN STATE TRAV	0	0	0%	25	0%	0	0	0%	150	0%	300
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4420	WATER POLLUTION	3651	COASTAL RESTORATION	072	GRANTS FEDE	0	0	0%	2,083	0%	0	0	0%	12,500	0%	25,000
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4420	WATER POLLUTION	3651	COASTAL RESTORATION	080	OUT OF STATE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4420	WATER POLLUTION	3651	COASTAL RESTORATION	102	CONTRACTS F	0	0	0%	8,333	0%	0	0	0%	50,000	0%	100,000
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4420	WATER POLLUTION	3651	COASTAL RESTORATION	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4420	WATER POLLUTION	3673	SHORELAND PROTECTIO	022	RENTS-LEASE	709	362	51%	1,083	33%	2,468	2,525	102%	3,768	67%	6,475
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4420	WATER POLLUTION	3673	SHORELAND PROTECTIO	024	MAINT OTHER	0	0	0%	46	0%	0	0	0%	275	0%	550
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4420	WATER POLLUTION	3673	SHORELAND PROTECTIO	027	TRANSFERS T	0	0	0%	3,483	0%	6,002	1,521	25%	10,176	15%	41,800
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4420	WATER POLLUTION	3673	SHORELAND PROTECTIO	028	TRANSFERS T	2,894	1,751	61%	3,096	57%	19,011	17,812	94%	20,338	88%	33,619
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4420	WATER POLLUTION	3673	SHORELAND PROTECTIO	030	EQUIPMENT N	0	20,284	0%	1,757	1,154%	389	20,284	5,214%	1,194	1,699%	21,084
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4420	WATER POLLUTION	3673	SHORELAND PROTECTIO	038	TECHNOLOGY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4420	WATER POLLUTION	3673	SHORELAND PROTECTIO	039	TELECOMMUN	233	0	0%	716	0%	823	489	59%	2,528	19%	6,045
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4420	WATER POLLUTION	3673	SHORELAND PROTECTIO	040	INDIRECT COS	0	14,451	0%	5,193	278%	8,620	14,451	168%	13,965	103%	62,320
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4420	WATER POLLUTION	3673	SHORELAND PROTECTIO	042	ADDITIONAL F	0	16,022	0%	3,702	433%	0	16,022	0%	22,214	72%	44,428
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4420	WATER POLLUTION	3673	SHORELAND PROTECTIO	049	TRANSFER TO	0	2,004	0%	719	279%	2,240	2,259	101%	2,529	89%	8,630
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4420	WATER POLLUTION	3673	SHORELAND PROTECTIO	057	BOOKS PERIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4420	WATER POLLUTION	3673	SHORELAND PROTECTIO	064	RET PENSION	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4420	WATER POLLUTION	3673	SHORELAND PROTECTIO	066	EMPLOYEE TR	0	0	0%	475	0%	350	0	0%	724	0%	5,700
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4420	WATER POLLUTION	3673	SHORELAND PROTECTIO	067	TRAINING OF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4420	WATER POLLUTION	3673	SHORELAND PROTECTIO	069	PROMOTIONA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4420	WATER POLLUTION	3673	SHORELAND PROTECTIO	070	IN STATE TRAV	0	0	0%	186	0%	20	0	0%	2,230	0%	2,230
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4420	WATER POLLUTION	3673	SHORELAND PROTECTIO	080	OUT OF STATE	0	0	0%	83	0%	0	0	0%	500	0%	1,000
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4420	WATER POLLUTION	3673	SHORELAND PROTECTIO	102	CONTRACTS F	0	0	0%	83	0%	1,000	0	0%	1,000	0%	1,000
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4420	WATER POLLUTION	3673	SHORELAND PROTECTIO	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4420	WATER POLLUTION	3800	DAM BUREAU ADMINISTR	022	RENTS-LEASE	187	348	186%	1,753	20%	258	1,714	666%	2,414	71%	3,000
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4420	WATER POLLUTION	3800	DAM BUREAU ADMINISTR	023	HEAT ELECTR	335	237	71%	297	80%	1,448	1,525	105%	1,284	119%	2,100
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4420	WATER POLLUTION	3800	DAM BUREAU ADMINISTR	024	MAINT OTHER	0	0	0%	108	0%	240	240	100%	249	96%	1,300
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4420	WATER POLLUTION	3800	DAM BUREAU ADMINISTR	026	ORGANIZATIO	0	0	0%	100	0%	0	1,200	0%	600	200%	1,200
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4420	WATER POLLUTION	3800	DAM BUREAU ADMINISTR	027	TRANSFERS T	0	0	0%	3,304	0%	7,002	1,774	25%	9,800	18%	39,646
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4420	WATER POLLUTION	3800	DAM BUREAU ADMINISTR	028	TRANSFERS T	1,929	1,168	61%	2,064	57%	12,674	11,875	94%	13,559	88%	22,413
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4420	WATER POLLUTION	3800	DAM BUREAU ADMINISTR	030	EQUIPMENT N	0	5,190	0%	1,510	344%	0	18,235	0%	9,060	201%	18,120
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4420	WATER POLLUTION	3800	DAM BUREAU ADMINISTR	039	TELECOMMUN	659	131	20%	819	16%	1,998	1,253	63%	2,484	50%	4,970
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4420	WATER POLLUTION	3800	DAM BUREAU ADMINISTR	049	TRANSFER TO	0	601	0%	224	269%	761	771	101%	857	90%	2,683
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4420	WATER POLLUTION	3800	DAM BUREAU ADMINISTR	064	RET PENSION	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4420	WATER POLLUTION	3800	DAM BUREAU ADMINISTR	066	EMPLOYEE TR	350	0	0%	879	0%	720	475	66%	1,809	26%	2,500
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4420	WATER POLLUTION	3800	DAM BUREAU ADMINISTR	068	REMUNERATIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4420	WATER POLLUTION	3800	DAM BUREAU ADMINISTR	070	IN STATE TRAV	0	0	0%	192	0%	0	483	0%	1,150	42%	2,300
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4420	WATER POLLUTION	3800	DAM BUREAU ADMINISTR	080	OUT OF STATE	0	0	0%	150	0%	0	0	0%	900	0%	1,800
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4420	WATER POLLUTION	3800	DAM BUREAU ADMINISTR	102	CONTRACTS F	0	0	0%	19,794	0%	93,048	46,756	50%	118,468	39%	237,526
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4420	WATER POLLUTION	3800	DAM BUREAU ADMINISTR	303	PUBLIC ACCES	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4420	WATER POLLUTION	3800	DAM BUREAU ADMINISTR	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4420	WATER POLLUTION	3810	WINNIPESAUKEE PROJE	022	RENTS-LEASE	0	0	0%	8	0%	0	0	0%	50	0%	100
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4420	WATER POLLUTION	3810	WINNIPESAUKEE PROJE	023	HEAT ELECTR	788	485	62%	675	72%	2,813	2,285	81%	2,411	95%	6,086
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4420	WATER POLLUTION	3810	WINNIPESAUKEE PROJE	024	MAINT OTHER	0	0	0%	8	0%	25	96	383%	100	96%	100
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4420	WATER POLLUTION	3810	WINNIPESAUKEE PROJE	027	TRANSFERS T	0	0	0%	412	0%	1,000	253	25%	1,223	21%	4,948
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4420	WATER POLLUTION	3810	WINNIPESAUKEE PROJE	030	EQUIPMENT N	0	0	0%	50	0%	0	0	0%	300	0%	600
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4420	WATER POLLUTION	3810	WINNIPESAUKEE PROJE	039	TELECOMMUN	179	331	185%	233	142%	918	933	102%	1,197	78%	2,650
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4420	WATER POLLUTION	3810	WINNIPESAUKEE PROJE	040	INDIRECT COS	0	2,505	0%	761	329%	1,755	2,505	143%	2,227	112%	9,130
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4420	WATER POLLUTION	3810	WINNIPESAUKEE PROJE	042	ADDITIONAL F	0	1,936	0%	412	470%	0	1,936	0%	2,473	78%	4,946
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4420	WATER POLLUTION	3810	WINNIPESAUKEE PROJE	047	OWN FORCES	24	0	0%	74	0%	290	0	0%	881	0%	1,129
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4420	WATER POLLUTION	3810	WINNIPESAUKEE PROJE	048	CONTRACTUA	0	0	0%	8	0%	100	0	0%	100	0%	100
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4420	WATER POLLUTION	3810	WINNIPESAUKEE PROJE	049	TRANSFER TO	0	0	0%	2	0%	27	28	104%	28	100%	28
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4420	WATER POLLUTION	3810	WINNIPESAUKEE PROJE	064	RET PENSION	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4420	WATER POLLUTION	3810	WINNIPESAUKEE PROJE	066	EMPLOYEE TR	0	0	0%	27	0%	0	0	0%	160	0%	320
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4420	WATER POLLUTION	3810	WINNIPESAUKEE PROJE	070	IN STATE TRAV	0	0	0%	21	0%	0	0	0%	125	0%	250
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4420	WATER POLLUTION	3810	WINNIPESAUKEE PROJE	080	OUT OF STATE	0	0	0%	40	0%	0	0	0%	240	0%	480
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4420	WATER POLLUTION	3810	WINNIPESAUKEE PROJE	102	CONTRACTS F	0	0	0%	5	0%	0	0	0%	30	0%	60
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4420	WATER POLLUTION	3810	WINNIPESAUKEE PROJE	103	CONTRACTS F	0	0	0%	1	0%	0	0	0%	5	0%	10
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4420	WATER POLLUTION	3810	WINNIPESAUKEE PROJE	302	DAM PROJECT	8,431	0	0%	8,622	0%	8,431	0	0%	8,622	0%	9,050
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4420	WATER POLLUTION	3810	WINNIPESAUKEE PROJE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4420	WATER POLLUTION	3812	CONNECTICUT-COOS PR	022	RENTS-LEASE	670	1,417	211%	1,047	135%	3,613	4,082	113%	5,642	72%	13,700
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4420	WATER POLLUTION	3812	CONNECTICUT-COOS PR	023	HEAT ELECTR	2,479	558	23%	1,896	29%	3,857	2,604	68%	2,950	88%	10,497
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4420	WATER POLLUTION	3812	CONNECTICUT-COOS PR	024	MAINT OTHER	0	0	0%	525	0%	0	0	0%	3,150	0%	6,300
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4420	WATER POLLUTION	3812	CONNECTICUT-COOS PR	027	TRANSFERS T	0	0	0%	412	0%	1,000	253	25%	1,223	21%	4,948
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4420	WATER POLLUTION	3812	CONNECTICUT-COOS PR	030	EQUIPMENT N	0	0	0%	1,692	0%	17,599	8,475	48%	13,970	61%	20,300
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4420	WATER POLLUTION	3812	CONNECTICUT-COOS PR	039	TELECOMMUN	234	169	72%	275	61%	1,172	1,116	95%	1,374	81%	2,696
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4420	WATER POLLUTION	3812	CONNECTICUT-COOS PR	040	INDIRECT COS	0	4,178	0%	1,138	367%	4,257	4,178	98%	5,335	78%	13,658
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4420	WATER POLLUTION	3812	CONNECTICUT-COOS PR	042	ADDITIONAL F	0	1,838	0%	475	387%	0	1,838	0%	2,848	65%	5,695
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4420	WATER POLLUTION	3812	CONNECTICUT-COOS PR	047	OWN FORCES	0	0	0%	1,412	0%	1,897	153	8%	10,539	1%	16,949
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4420	WATER POLLUTION	3812	CONNECTICUT-COOS PR	048	CONTRACTUA	0	0	0%	333	0%	0	0	0%	2,000	0%	4,000
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4420	WATER POLLUTION	3812	CONNECTICUT-COOS PR	049	TRANSFER TO	0	0	0%	2	0%	27	28	104%	28	100%	28
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4420	WATER POLLUTION	3812	CONNECTICUT-COOS PR	054	TRUST FUND E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4420	WATER POLLUTION	3812	CONNECTICUT-COOS PR	064	RET PENSION	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4420	WATER POLLUTION	3812	CONNECTICUT-COOS PR	065	BOARD EXPEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4420	WATER POLLUTION	3812	CONNECTICUT-COOS PR	066	EMPLOYEE TR	0	0	0%	175	0%	0	0	0%	1,050	0%	2,100
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4420	WATER POLLUTION	3812	CONNECTICUT-COOS PR	070	IN STATE TRAV	1,736	90	5%	2,691	3%	2,707	90	3%	4,196	2%	4,750
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4420	WATER POLLUTION	3812	CONNECTICUT-COOS PR	080	OUT OF STATE	0	0	0%	129	0%	0	0	0%	775	0%	1,550
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4420	WATER POLLUTION	3812	CONNECTICUT-COOS PR	102	CONTRACTS F	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4420	WATER POLLUTION	3812	CONNECTICUT-COOS PR	103	CONTRACTS F	0	0	0%	125	0%	0	0	0%	750	0%	1,500
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4420	WATER POLLUTION	3812	CONNECTICUT-COOS PR	302	DAM PROJECT	58,252	37,752	65%	86,372	44%	109,896	77,752	71%	162,948	48%	164,322
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4420	WATER POLLUTION	3812	CONNECTICUT-COOS PR	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4420	WATER POLLUTION	3815	WETLANDS ADMINISTRA	022	RENTS-LEASE	1,615	920	57%	1,963	47%	6,466	6,931	107%	7,861	88%	13,606
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4420	WATER POLLUTION	3815	WETLANDS ADMINISTRA	024	MAINT OTHER	0	0	0%	17	0%	0	0	0%	100	0%	200
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4420	WATER POLLUTION	3815	WETLANDS ADMINISTRA	026	ORGANIZATIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4420	WATER POLLUTION	3815	WETLANDS ADMINISTRA	027	TRANSFERS T	0	0	0%	4,351	0%	9,002	3,164	35%	12,416	25%	52,210
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4420	WATER POLLUTION	3815	WETLANDS ADMINISTRA	028	TRANSFERS T	1,929	1,168	61%	2,064	57%	12,674	11,875	94%	13,559	88%	22,413
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4420	WATER POLLUTION	3815	WETLANDS ADMINISTRA	030	EQUIPMENT N	249	0	0%	249	0%	638	638	100%	638	100%	638
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4420	WATER POLLUTION	3815	WETLANDS ADMINISTRA	039	TELECOMMUN	2,021	1	0%	2,022	0%	5,206	2,517	48%	5,208	48%	9,600
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4420	WATER POLLUTION	3815	WETLANDS ADMINISTRA	049	TRANSFER TO	0	14,306	0%	4,999	286%	14,446	14,504	100%	16,344	89%	59,987
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4420	WATER POLLUTION	3815	WETLANDS ADMINISTRA	057	BOOKS PERIO	0	0	0%	11	0%	0	0	0%	65	0%	130
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4420	WATER POLLUTION	3815	WETLANDS ADMINISTRA	064	RET PENSION	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4420	WATER POLLUTION	3815	WETLANDS ADMINISTRA	065	BOARD EXPEN	0	216	0%	183	118%	642	1,295	202%	772	168%	2,200
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4420	WATER POLLUTION	3815	WETLANDS ADMINISTRA	066	EMPLOYEE TR	0	0	0%	158	0%	460	20	4%	471	4%	1,900
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4420	WATER POLLUTION	3815	WETLANDS ADMINISTRA	067	TRAINING OF	0	0	0%	42	0%	0	0	0%	250	0%	500
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4420	WATER POLLUTION	3815	WETLANDS ADMINISTRA	070	IN STATE TRAV	0	131	0%	93	141%	0	131	0%	558	23%	1,116
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4420	WATER POLLUTION	3815	WETLANDS ADMINISTRA	080	OUT OF STATE	0	0	0%	83	0%	587	0	0%	926	0%	1,000

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY DECEMBER ACTUAL	DECEMBER ACTUAL	actual vs prior yr	DECEMBER ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY19 ESTIMATE	actual vs.estimate	FY19 APPROPRIATION
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4420	WATER POLLUTION	3815	WETLANDS ADMINISTRA	102	CONTRACTS F	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4420	WATER POLLUTION	3815	WETLANDS ADMINISTRA	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4420	WATER POLLUTION	3817	DAM MAINTENANCE PRO	022	RENTS-LEASE	0	0	0%	2,083	0%	0	0	0%	12,500	0%	25,000
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4420	WATER POLLUTION	3817	DAM MAINTENANCE PRO	023	HEAT ELECTR	0	0	0%	258	0%	0	0	0%	1,550	0%	3,100
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4420	WATER POLLUTION	3817	DAM MAINTENANCE PRO	024	MAINT OTHER	0	1,223	0%	1,846	66%	5,375	1,425	27%	5,451	26%	22,154
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4420	WATER POLLUTION	3817	DAM MAINTENANCE PRO	026	ORGANIZATIO	0	0	0%	42	0%	0	0	0%	250	0%	500
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4420	WATER POLLUTION	3817	DAM MAINTENANCE PRO	027	TRANSFERS T	0	0	0%	1,237	0%	3,001	760	25%	3,669	21%	14,845
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4420	WATER POLLUTION	3817	DAM MAINTENANCE PRO	028	TRANSFERS T	1,286	778	61%	1,376	57%	8,449	7,916	94%	9,039	88%	14,942
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4420	WATER POLLUTION	3817	DAM MAINTENANCE PRO	030	EQUIPMENT N	331	0	0%	534	0%	1,142	5,235	458%	1,841	284%	14,000
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4420	WATER POLLUTION	3817	DAM MAINTENANCE PRO	038	TECHNOLOGY	542	0	0%	0	0%	542	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4420	WATER POLLUTION	3817	DAM MAINTENANCE PRO	039	TELECOMMUN	465	30	6%	627	5%	1,389	788	57%	1,874	42%	3,800
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4420	WATER POLLUTION	3817	DAM MAINTENANCE PRO	040	INDIRECT COS	0	10,626	0%	4,355	244%	0	10,626	0%	26,127	41%	52,254
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4420	WATER POLLUTION	3817	DAM MAINTENANCE PRO	042	ADDITIONAL F	0	23,868	0%	5,347	446%	0	23,868	0%	32,084	74%	64,168
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4420	WATER POLLUTION	3817	DAM MAINTENANCE PRO	043	DEBT SERVICE	741	0	0%	2,972	0%	13,970	20,601	147%	56,055	37%	110,496
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4420	WATER POLLUTION	3817	DAM MAINTENANCE PRO	047	OWN FORCES	371	0	0%	10,092	0%	371	88	24%	10,092	1%	28,937
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4420	WATER POLLUTION	3817	DAM MAINTENANCE PRO	048	CONTRACTUA	0	0	0%	2,250	0%	0	0	0%	13,500	0%	27,000
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4420	WATER POLLUTION	3817	DAM MAINTENANCE PRO	049	TRANSFER TO	0	0	0%	26	0%	297	311	105%	311	100%	311
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4420	WATER POLLUTION	3817	DAM MAINTENANCE PRO	057	BOOKS PERIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4420	WATER POLLUTION	3817	DAM MAINTENANCE PRO	064	RET PENSION	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4420	WATER POLLUTION	3817	DAM MAINTENANCE PRO	066	EMPLOYEE TR	0	0	0%	225	0%	0	0	0%	1,350	0%	2,700
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4420	WATER POLLUTION	3817	DAM MAINTENANCE PRO	067	TRAINING OF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4420	WATER POLLUTION	3817	DAM MAINTENANCE PRO	070	IN STATE TRA	150	372	247%	5,007	7%	677	3,695	546%	22,537	16%	62,700
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4420	WATER POLLUTION	3817	DAM MAINTENANCE PRO	080	OUT OF STATE	0	0	0%	633	0%	778	0	0%	7,600	0%	7,600
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4420	WATER POLLUTION	3817	DAM MAINTENANCE PRO	102	CONTRACTS F	2,963	0	0%	18,627	0%	2,963	21,463	724%	18,627	115%	119,680
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4420	WATER POLLUTION	3817	DAM MAINTENANCE PRO	103	CONTRACTS F	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4420	WATER POLLUTION	3817	DAM MAINTENANCE PRO	302	DAM PROJECT	0	0	0%	83	0%	0	0	0%	500	0%	1,000
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4420	WATER POLLUTION	3817	DAM MAINTENANCE PRO	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4420	WATER POLLUTION	3821	MASCOMA PROJECT	022	RENTS-LEASE	0	0	0%	4	0%	0	0	0%	25	0%	50
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4420	WATER POLLUTION	3821	MASCOMA PROJECT	023	HEAT ELECTR	56	0	0%	28	0%	177	145	82%	88	165%	650
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4420	WATER POLLUTION	3821	MASCOMA PROJECT	024	MAINT OTHER	0	0	0%	17	0%	0	0	0%	100	0%	200
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4420	WATER POLLUTION	3821	MASCOMA PROJECT	030	EQUIPMENT N	0	0	0%	542	0%	0	0	0%	3,250	0%	6,500
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4420	WATER POLLUTION	3821	MASCOMA PROJECT	039	TELECOMMUN	0	0	0%	167	0%	0	0	0%	1,000	0%	2,000
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4420	WATER POLLUTION	3821	MASCOMA PROJECT	040	INDIRECT COS	0	56	0%	50	112%	0	56	0%	298	19%	596
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4420	WATER POLLUTION	3821	MASCOMA PROJECT	042	ADDITIONAL F	0	1	0%	20	6%	0	1	0%	120	1%	240
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4420	WATER POLLUTION	3821	MASCOMA PROJECT	047	OWN FORCES	0	0	0%	26	0%	0	0	0%	154	0%	308
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4420	WATER POLLUTION	3821	MASCOMA PROJECT	049	TRANSFER TO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4420	WATER POLLUTION	3821	MASCOMA PROJECT	070	IN STATE TRA	0	0	0%	5	0%	60	0	0%	60	0%	60
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4420	WATER POLLUTION	3821	MASCOMA PROJECT	080	OUT OF STATE	0	0	0%	35	0%	0	0	0%	210	0%	420
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4420	WATER POLLUTION	3821	MASCOMA PROJECT	103	CONTRACTS F	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4420	WATER POLLUTION	3821	MASCOMA PROJECT	302	DAM PROJECT	0	0	0%	42	0%	461	0	0%	500	0%	500
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4420	WATER POLLUTION	3821	MASCOMA PROJECT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4420	WATER POLLUTION	3823	PISCATAGUOG RIVER PF	022	RENTS-LEASE	0	0	0%	8	0%	0	0	0%	50	0%	100
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4420	WATER POLLUTION	3823	PISCATAGUOG RIVER PF	024	MAINT OTHER	0	0	0%	38	0%	0	0	0%	225	0%	450
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4420	WATER POLLUTION	3823	PISCATAGUOG RIVER PF	030	EQUIPMENT N	0	0	0%	342	0%	0	0	0%	2,050	0%	4,100
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4420	WATER POLLUTION	3823	PISCATAGUOG RIVER PF	040	INDIRECT COS	0	0	0%	17	0%	0	0	0%	102	0%	203
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4420	WATER POLLUTION	3823	PISCATAGUOG RIVER PF	042	ADDITIONAL F	0	0	0%	8	0%	0	0	0%	45	0%	90
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4420	WATER POLLUTION	3823	PISCATAGUOG RIVER PF	047	OWN FORCES	0	0	0%	42	0%	0	0	0%	250	0%	500
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4420	WATER POLLUTION	3823	PISCATAGUOG RIVER PF	049	TRANSFER TO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4420	WATER POLLUTION	3823	PISCATAGUOG RIVER PF	070	IN STATE TRA	0	0	0%	5	0%	0	0	0%	33	0%	65
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4420	WATER POLLUTION	3823	PISCATAGUOG RIVER PF	302	DAM PROJECT	0	0	0%	29	0%	0	0	0%	175	0%	350
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4420	WATER POLLUTION	3823	PISCATAGUOG RIVER PF	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4420	WATER POLLUTION	3824	SUGAR RIVER PROJECT	022	RENTS-LEASE	0	0	0%	2	0%	0	0	0%	10	0%	20
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4420	WATER POLLUTION	3824	SUGAR RIVER PROJECT	023	HEAT ELECTR	43	16	36%	35	44%	122	92	75%	99	92%	215
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4420	WATER POLLUTION	3824	SUGAR RIVER PROJECT	024	MAINT OTHER	0	0	0%	21	0%	0	0	0%	125	0%	250
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4420	WATER POLLUTION	3824	SUGAR RIVER PROJECT	030	EQUIPMENT N	0	0	0%	75	0%	0	0	0%	450	0%	900
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4420	WATER POLLUTION	3824	SUGAR RIVER PROJECT	039	TELECOMMUN	0	0	0%	38	0%	0	0	0%	225	0%	450
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4420	WATER POLLUTION	3824	SUGAR RIVER PROJECT	040	INDIRECT COS	0	18	0%	21	87%	0	18	0%	126	15%	251
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4420	WATER POLLUTION	3824	SUGAR RIVER PROJECT	042	ADDITIONAL F	0	0	0%	6	0%	0	0	0%	33	0%	66
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4420	WATER POLLUTION	3824	SUGAR RIVER PROJECT	047	OWN FORCES	0	0	0%	33	0%	0	0	0%	200	0%	400
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4420	WATER POLLUTION	3824	SUGAR RIVER PROJECT	049	TRANSFER TO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4420	WATER POLLUTION	3824	SUGAR RIVER PROJECT	070	IN STATE TRA	0	0	0%	4	0%	0	0	0%	25	0%	50
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4420	WATER POLLUTION	3824	SUGAR RIVER PROJECT	102	CONTRACTS F	0	0	0%	17	0%	0	0	0%	100	0%	200
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4420	WATER POLLUTION	3824	SUGAR RIVER PROJECT	302	DAM PROJECT	0	0	0%	69	0%	0	0	0%	412	0%	824
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4420	WATER POLLUTION	3824	SUGAR RIVER PROJECT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4420	WATER POLLUTION	3825	SQUAM PROJECT	022	RENTS-LEASE	0	0	0%	13	0%	0	0	0%	75	0%	150
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4420	WATER POLLUTION	3825	SQUAM PROJECT	023	HEAT ELECTR	0	0	0%	25	0%	0	0	0%	150	0%	300
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4420	WATER POLLUTION	3825	SQUAM PROJECT	024	MAINT OTHER	0	0	0%	29	0%	0	0	0%	175	0%	350
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4420	WATER POLLUTION	3825	SQUAM PROJECT	030	EQUIPMENT N	0	0	0%	600	0%	0	0	0%	3,600	0%	7,200
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4420	WATER POLLUTION	3825	SQUAM PROJECT	039	TELECOMMUN	0	0	0%	17	0%	0	0	0%	100	0%	200
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4420	WATER POLLUTION	3825	SQUAM PROJECT	040	INDIRECT COS	0	203	0%	37	545%	0	203	0%	224	91%	448
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4420	WATER POLLUTION	3825	SQUAM PROJECT	042	ADDITIONAL F	0	99	0%	29	342%	0	99	0%	174	57%	348
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4420	WATER POLLUTION	3825	SQUAM PROJECT	047	OWN FORCES	0	0	0%	17	0%	0	0	0%	100	0%	200
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4420	WATER POLLUTION	3825	SQUAM PROJECT	049	TRANSFER TO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4420	WATER POLLUTION	3825	SQUAM PROJECT	070	IN STATE TRA	0	0	0%	17	0%	30	0	0%	100	0%	200
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4420	WATER POLLUTION	3825	SQUAM PROJECT	080	OUT OF STATE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4420	WATER POLLUTION	3825	SQUAM PROJECT	302	DAM PROJECT	336	224	67%	516	43%	336	224	67%	516	43%	2,000
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4420	WATER POLLUTION	3825	SQUAM PROJECT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4420	WATER POLLUTION	3826	NEWFOUND PROJECT	022	RENTS-LEASE	0	0	0%	8	0%	0	0	0%	50	0%	100
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4420	WATER POLLUTION	3826	NEWFOUND PROJECT	023	HEAT ELECTR	141	0	0%	145	0%	401	314	78%	413	76%	850
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4420	WATER POLLUTION	3826	NEWFOUND PROJECT	024	MAINT OTHER	0	0	0%	58	0%	0	0	0%	350	0%	700
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4420	WATER POLLUTION	3826	NEWFOUND PROJECT	030	EQUIPMENT N	0	0	0%	125	0%	0	0	0%	750	0%	1,500
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4420	WATER POLLUTION	3826	NEWFOUND PROJECT	039	TELECOMMUN	0	0	0%	122	0%	0	0	0%	730	0%	1,460
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4420	WATER POLLUTION	3826	NEWFOUND PROJECT	040	INDIRECT COS	0	91	0%	82	110%	0	91	0%	494	18%	988
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4420	WATER POLLUTION	3826	NEWFOUND PROJECT	042	ADDITIONAL F	0	179	0%	37	489%	0	179	0%	220	81%	440
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4420	WATER POLLUTION	3826	NEWFOUND PROJECT	047	OWN FORCES	0	0	0%	25	0%	144	33	23%	296	11%	296
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4420	WATER POLLUTION	3826	NEWFOUND PROJECT	049	TRANSFER TO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4420	WATER POLLUTION	3826	NEWFOUND PROJECT	070	IN STATE TRA	0	0	0%	4	0%	0	0	0%	25	0%	50
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4420	WATER POLLUTION	3826	NEWFOUND PROJECT	080	OUT OF STATE	0	0	0%	17	0%	0	0	0%	100	0%	200
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4420	WATER POLLUTION	3826	NEWFOUND PROJECT	302	DAM PROJECT	0	112	0%	308	36%	0	112	0%	1,850	6%	3,700
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4420	WATER POLLUTION	3826	NEWFOUND PROJECT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4420	WATER POLLUTION	3831	DAM CONSTRUCTION PR	022	RENTS-LEASE	0	0	0%	417	0%	0	0	0%	2,500	0%	5,000
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4420	WATER POLLUTION	3831	DAM CONSTRUCTION PR	023	HEAT ELECTR	0	0	0%	417	0%	0	0	0%	2,500	0%	5,000
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4420	WATER POLLUTION	3831	DAM CONSTRUCTION PR	040	INDIRECT COS	0	20	0%	654	3%	0	20	0%	3,923	0%	7,846
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4420	WATER POLLUTION	3831	DAM CONSTRUCTION PR	042	ADDITIONAL F	0	45	0%	846	5%	0	45	0%	5,076	1%	10,151
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4420	WATER POLLUTION	3831	DAM CONSTRUCTION PR	047	OWN FORCES	0	0	0%	833	0%	0	0	0%	5,000	0%	10,000
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4420	WATER POLLUTION	3831	DAM CONSTRUCTION PR	070	IN STATE TRA	0	0	0%	3,583	0%	143	0	0%	43,000	0%	43,000
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4420	WATER POLLUTION	3831	DAM CONSTRUCTION PR	102	CONTRACTS F	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4420	WATER POLLUTION	3831	DAM CONSTRUCTION PR	103	CONTRACTS F	0	0	0%	4,167	0%	0	0	0%	25,000	0%	50,000
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4420	WATER POLLUTION	3831	DAM CONSTRUCTION PR	302	DAM PROJECT	0	0	0%	23,639	0%	0	0	0%	141,834	0%	283,668
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4420	WATER POLLUTION	3831	DAM CONSTRUCTION PR	303	PUBLIC ACCES	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4420	WATER POLLUTION	3831	DAM CONSTRUCTION PR	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4420	WATER POLLUTION	3841	RIVER RESTORATION - D	040	INDIRECT COS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4420	WATER POLLUTION	3841	RIVER RESTORATION - D	042	ADDITIONAL F	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4420	WATER POLLUTION	3841	RIVER RESTORATION - D	070	IN STATE TRA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4420	WATER POLLUTION	3841	RIVER RESTORATION - D	102	CONTRACTS F	0	0	0%	45,833	0%	0	0	0%	275,000	0%	550,000

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY DECEMBER ACTUAL	DECEMBER ACTUAL	actual vs prior yr	DECEMBER ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY19 ESTIMATE	actual vs.estimate	FY19 APPROPRIATION
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4420	WATER POLLUTION	3841	RIVER RESTORATION - D	302	DAM PROJECT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4420	WATER POLLUTION	3841	RIVER RESTORATION - D	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4420	WATER POLLUTION	3846	STATE DAM SAFETY GRA	027	TRANSFERS T	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4420	WATER POLLUTION	3846	STATE DAM SAFETY GRA	030	EQUIPMENT N	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4420	WATER POLLUTION	3846	STATE DAM SAFETY GRA	040	INDIRECT COS	-150	714	0%	1,024	70%	-150	732	0%	6,143	12%	12,285
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4420	WATER POLLUTION	3846	STATE DAM SAFETY GRA	041	AUDIT FUND S	5	36	712%	8	461%	14	40	278%	22	180%	156
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4420	WATER POLLUTION	3846	STATE DAM SAFETY GRA	042	ADDITIONAL F	-131	1,741	0%	504	345%	-131	1,741	0%	3,025	58%	6,050
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4420	WATER POLLUTION	3846	STATE DAM SAFETY GRA	066	EMPLOYEE TR	0	1,845	0%	917	201%	3,620	3,615	100%	8,436	43%	11,000
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4420	WATER POLLUTION	3846	STATE DAM SAFETY GRA	080	OUT OF STATE	0	305	0%	1,250	24%	9,858	10,306	105%	14,223	72%	15,000
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4420	WATER POLLUTION	3846	STATE DAM SAFETY GRA	102	CONTRACTS F	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4420	WATER POLLUTION	3846	STATE DAM SAFETY GRA	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4420	WATER POLLUTION	3847	DAM REGISTRATION FUN	022	RENTS-LEASE	161	0	0%	0	0%	966	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4420	WATER POLLUTION	3847	DAM REGISTRATION FUN	023	HEAT ELECTR	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4420	WATER POLLUTION	3847	DAM REGISTRATION FUN	024	MAINT OTHER	0	0	0%	67	0%	0	0	0%	400	0%	800
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4420	WATER POLLUTION	3847	DAM REGISTRATION FUN	026	ORGANIZATIO	0	0	0%	125	0%	0	1,500	0%	750	200%	1,500
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4420	WATER POLLUTION	3847	DAM REGISTRATION FUN	027	TRANSFERS T	0	0	0%	3,053	0%	7,002	1,774	25%	8,596	21%	36,639
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4420	WATER POLLUTION	3847	DAM REGISTRATION FUN	028	TRANSFERS T	2,572	1,557	61%	2,752	57%	16,899	15,833	94%	18,079	88%	29,884
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4420	WATER POLLUTION	3847	DAM REGISTRATION FUN	030	EQUIPMENT N	0	0	0%	63	0%	0	0	0%	375	0%	750
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4420	WATER POLLUTION	3847	DAM REGISTRATION FUN	038	TECHNOLOGY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4420	WATER POLLUTION	3847	DAM REGISTRATION FUN	039	TELECOMMUN	716	93	13%	860	11%	2,235	1,320	59%	2,685	49%	5,300
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4420	WATER POLLUTION	3847	DAM REGISTRATION FUN	040	INDIRECT COS	0	11,774	0%	5,695	207%	4,574	11,774	257%	6,815	173%	68,344
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4420	WATER POLLUTION	3847	DAM REGISTRATION FUN	042	ADDITIONAL F	0	16,699	0%	4,563	366%	0	16,699	0%	27,375	61%	54,750
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4420	WATER POLLUTION	3847	DAM REGISTRATION FUN	049	TRANSFER TO	0	701	0%	263	267%	915	927	101%	1,029	90%	3,157
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4420	WATER POLLUTION	3847	DAM REGISTRATION FUN	057	BOOKS PERIO	0	0	0%	125	0%	0	0	0%	750	0%	1,500
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4420	WATER POLLUTION	3847	DAM REGISTRATION FUN	064	RET PENSION	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4420	WATER POLLUTION	3847	DAM REGISTRATION FUN	066	EMPLOYEE TR	0	0	0%	475	0%	0	0	0%	2,850	0%	5,700
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4420	WATER POLLUTION	3847	DAM REGISTRATION FUN	070	IN STATE TRA	695	0	0%	1,257	0%	1,555	623	40%	2,810	22%	4,250
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4420	WATER POLLUTION	3847	DAM REGISTRATION FUN	080	OUT OF STATE	0	0	0%	500	0%	0	1,083	0%	3,000	36%	6,000
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4420	WATER POLLUTION	3847	DAM REGISTRATION FUN	102	CONTRACTS F	0	0	0%	2,083	0%	0	0	0%	12,500	0%	25,000
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4420	WATER POLLUTION	3847	DAM REGISTRATION FUN	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4420	WATER POLLUTION	3855	WETLANDS FEES	022	RENTS-LEASE	826	362	44%	1,152	31%	5,782	5,167	89%	8,066	64%	11,355
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4420	WATER POLLUTION	3855	WETLANDS FEES	024	MAINT OTHER	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4420	WATER POLLUTION	3855	WETLANDS FEES	026	ORGANIZATIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4420	WATER POLLUTION	3855	WETLANDS FEES	027	TRANSFERS T	0	0	0%	15,075	0%	21,006	5,379	26%	33,945	16%	180,903
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4420	WATER POLLUTION	3855	WETLANDS FEES	028	TRANSFERS T	5,145	3,114	61%	5,504	57%	33,798	31,665	94%	36,157	88%	59,768
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4420	WATER POLLUTION	3855	WETLANDS FEES	030	EQUIPMENT N	21	21,370	101,762%	18	118,525%	3,839	22,841	595%	3,295	693%	26,370
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4420	WATER POLLUTION	3855	WETLANDS FEES	039	TELECOMMUN	530	248	47%	1,093	23%	2,365	2,102	89%	4,876	43%	9,895
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4420	WATER POLLUTION	3855	WETLANDS FEES	040	INDIRECT COS	0	54,999	0%	16,241	339%	33,388	54,999	165%	35,779	154%	194,895
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4420	WATER POLLUTION	3855	WETLANDS FEES	042	ADDITIONAL F	0	44,938	0%	9,017	498%	0	44,938	0%	54,105	83%	108,209
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4420	WATER POLLUTION	3855	WETLANDS FEES	049	TRANSFER TO	0	16,310	0%	5,723	285%	16,739	16,819	100%	18,933	89%	68,671
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4420	WATER POLLUTION	3855	WETLANDS FEES	064	RET PENSION	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4420	WATER POLLUTION	3855	WETLANDS FEES	065	BOARD EXPEN	0	250	0%	225	111%	800	2,150	269%	900	239%	2,700
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4420	WATER POLLUTION	3855	WETLANDS FEES	066	EMPLOYEE TR	0	0	0%	1,458	0%	0	774	0%	8,750	9%	17,500
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4420	WATER POLLUTION	3855	WETLANDS FEES	067	TRAINING OF	0	0	0%	515	0%	0	0	0%	3,088	0%	6,175
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4420	WATER POLLUTION	3855	WETLANDS FEES	069	PROMOTIONA	0	0	0%	892	0%	0	0	0%	5,350	0%	10,700
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4420	WATER POLLUTION	3855	WETLANDS FEES	070	IN STATE TRA	233	0	0%	278	0%	2,358	1,983	84%	2,814	70%	5,000
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4420	WATER POLLUTION	3855	WETLANDS FEES	080	OUT OF STATE	0	0	0%	981	0%	1,500	1,414	94%	5,885	24%	11,770
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4420	WATER POLLUTION	3855	WETLANDS FEES	102	CONTRACTS F	4,427	16,628	376%	11,586	144%	7,991	44,247	554%	20,914	212%	81,977
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4420	WATER POLLUTION	3855	WETLANDS FEES	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4420	WATER POLLUTION	3860	DAM REMOVAL PROJECT	027	TRANSFERS T	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4420	WATER POLLUTION	3860	DAM REMOVAL PROJECT	040	INDIRECT COS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4420	WATER POLLUTION	3860	DAM REMOVAL PROJECT	041	AUDIT FUND S	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4420	WATER POLLUTION	3860	DAM REMOVAL PROJECT	042	ADDITIONAL F	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4420	WATER POLLUTION	3860	DAM REMOVAL PROJECT	070	IN STATE TRA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4420	WATER POLLUTION	3860	DAM REMOVAL PROJECT	102	CONTRACTS F	0	450,000	0%	83,333	540%	0	450,000	0%	500,000	90%	1,000,000
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4420	WATER POLLUTION	3860	DAM REMOVAL PROJECT	302	DAM PROJECT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4420	WATER POLLUTION	3860	DAM REMOVAL PROJECT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4420	WATER POLLUTION	3870	IN-LIEU WETLAND MITIGA	040	INDIRECT COS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4420	WATER POLLUTION	3871	IN-LIEU FEE WETLAND M	065	BOARD EXPEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4420	WATER POLLUTION	3871	IN-LIEU FEE WETLAND M	068	REMUNERATIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4420	WATER POLLUTION	3871	IN-LIEU FEE WETLAND M	070	IN STATE TRA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4420	WATER POLLUTION	3871	IN-LIEU FEE WETLAND M	073	GRANTS NON	605,788	550,000	91%	1,885,096	29%	1,181,856	583,216	49%	3,677,709	16%	4,212,369
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4420	WATER POLLUTION	3871	IN-LIEU FEE WETLAND M	080	OUT OF STATE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4420	WATER POLLUTION	3871	IN-LIEU FEE WETLAND M	102	CONTRACTS F	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4420	WATER POLLUTION	3871	IN-LIEU FEE WETLAND M	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4420	WATER POLLUTION	3872	WETLAND IN-LIEU FEE A	030	EQUIPMENT N	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4420	WATER POLLUTION	3872	WETLAND IN-LIEU FEE A	040	INDIRECT COS	0	0	0%	369	0%	0	0	0%	2,215	0%	4,429
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4420	WATER POLLUTION	3872	WETLAND IN-LIEU FEE A	041	AUDIT FUND S	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4420	WATER POLLUTION	3872	WETLAND IN-LIEU FEE A	042	ADDITIONAL F	0	0	0%	516	0%	0	0	0%	3,099	0%	6,197
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4420	WATER POLLUTION	3872	WETLAND IN-LIEU FEE A	066	EMPLOYEE TR	0	0	0%	167	0%	0	0	0%	1,000	0%	2,000
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4420	WATER POLLUTION	3872	WETLAND IN-LIEU FEE A	070	IN STATE TRA	0	0	0%	125	0%	0	0	0%	750	0%	1,500
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4420	WATER POLLUTION	3872	WETLAND IN-LIEU FEE A	080	OUT OF STATE	0	0	0%	417	0%	0	0	0%	2,500	0%	5,000
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4420	WATER POLLUTION	3872	WETLAND IN-LIEU FEE A	102	CONTRACTS F	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4420	WATER POLLUTION	3872	WETLAND IN-LIEU FEE A	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4420	WATER POLLUTION	3902	DWGW TRUST PRIMARY	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4420	WATER POLLUTION	3904	DWGW TRUST	022	RENTS-LEASE	0	0	0%	83	0%	0	0	0%	500	0%	1,000
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4420	WATER POLLUTION	3904	DWGW TRUST	024	MAINT OTHER	0	0	0%	33	0%	0	0	0%	200	0%	400
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4420	WATER POLLUTION	3904	DWGW TRUST	027	TRANSFERS T	0	0	0%	2,695	0%	0	1,267	0%	16,171	8%	32,341
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4420	WATER POLLUTION	3904	DWGW TRUST	028	TRANSFERS T	0	985	0%	2,160	46%	0	4,957	0%	12,957	38%	25,914
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4420	WATER POLLUTION	3904	DWGW TRUST	030	EQUIPMENT N	0	1,800	0%	879	205%	0	2,324	0%	5,273	44%	10,546
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4420	WATER POLLUTION	3904	DWGW TRUST	037	TECHNOLOGY	0	2,280	0%	354	644%	0	2,280	0%	2,124	107%	4,248
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4420	WATER POLLUTION	3904	DWGW TRUST	038	TECHNOLOGY	0	0	0%	255	0%	0	730	0%	1,529	48%	3,057
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4420	WATER POLLUTION	3904	DWGW TRUST	039	TELECOMMUN	0	0	0%	946	0%	0	386	0%	5,675	7%	11,351
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4420	WATER POLLUTION	3904	DWGW TRUST	040	INDIRECT COS	0	6,364	0%	6,141	104%	0	6,364	0%	36,847	17%	73,695
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4420	WATER POLLUTION	3904	DWGW TRUST	042	ADDITIONAL F	0	9,310	0%	4,084	228%	0	9,310	0%	24,507	38%	49,014
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4420	WATER POLLUTION	3904	DWGW TRUST	049	TRANSFER TO	0	28,893	0%	27,513	105%	0	28,893	0%	165,078	18%	330,155
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4420	WATER POLLUTION	3904	DWGW TRUST	066	EMPLOYEE TR	0	142	0%	849	17%	0	142	0%	5,095	3%	10,190
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4420	WATER POLLUTION	3904	DWGW TRUST	070	IN STATE TRA	0	0	0%	563	0%	0	56	0%	3,375	2%	6,750
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4420	WATER POLLUTION	3904	DWGW TRUST	073	GRANTS NON	0	241,557	0%	4,804,736	5%	0	995,562	0%	28,828,415	3%	57,656,831
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4420	WATER POLLUTION	3904	DWGW TRUST	080	OUT OF STATE	0	0	0%	692	0%	0	0	0%	4,150	0%	8,300
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4420	WATER POLLUTION	3904	DWGW TRUST	101	MEDICAL PAY	0	0	0%	183	0%	0	0	0%	1,100	0%	2,200
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4420	WATER POLLUTION	3904	DWGW TRUST	102	CONTRACTS F	0	0	0%	124,934	0%	0	110	0%	749,605	0%	1,499,210
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4420	WATER POLLUTION	3904	DWGW TRUST	301	LOANS	303,288	423,316	140%	4,187,887	10%	303,288	728,374	240%	4,187,887	17%	33,545,337
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4420	WATER POLLUTION	3904	DWGW TRUST	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4420	WATER POLLUTION	5047	NPDES PERMIT IMPLEME	022	RENTS-LEASE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4420	WATER POLLUTION	5047	NPDES PERMIT IMPLEME	027	TRANSFERS T	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4420	WATER POLLUTION	5047	NPDES PERMIT IMPLEME	030	EQUIPMENT N	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4420	WATER POLLUTION	5047	NPDES PERMIT IMPLEME	040	INDIRECT COS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4420	WATER POLLUTION	5047	NPDES PERMIT IMPLEME	041	AUDIT FUND S	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4420	WATER POLLUTION	5047	NPDES PERMIT IMPLEME	048	CONTRACTUA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4420	WATER POLLUTION	5047	NPDES PERMIT IMPLEME	070	IN STATE TRA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4420	WATER POLLUTION	5047	NPDES PERMIT IMPLEME	080	OUT OF STATE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4420	WATER POLLUTION	5047	NPDES PERMIT IMPLEME	102	CONTRACTS F	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4420	WATER POLLUTION	5047	NPDES PERMIT IMPLEME	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4420	WATER POLLUTION	5053	WATER USE EFFICIENCY	022	RENTS-LEASE	0	0	0%	0	0%	0	0	0%	0	0%	0

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY DECEMBER ACTUAL	DECEMBER ACTUAL	actual vs prior yr	DECEMBER ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY19 ESTIMATE	actual vs.estimate	FY19 APPROPRIATION
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4420	WATER POLLUTION	5053	WATER USE EFFICIENCY	024	MAINT OTHER	0	0	0%	17	0%	0	0	0%	100	0%	200
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4420	WATER POLLUTION	5053	WATER USE EFFICIENCY	027	TRANSFERS T	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4420	WATER POLLUTION	5053	WATER USE EFFICIENCY	030	EQUIPMENT N	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4420	WATER POLLUTION	5053	WATER USE EFFICIENCY	038	TECHNOLOGY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4420	WATER POLLUTION	5053	WATER USE EFFICIENCY	039	TELECOMMUN	0	0	0%	42	0%	0	0	0%	250	0%	500
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4420	WATER POLLUTION	5053	WATER USE EFFICIENCY	040	INDIRECT COS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4420	WATER POLLUTION	5053	WATER USE EFFICIENCY	041	AUDIT FUND S	0	0	0%	1	0%	0	0	0%	7	0%	14
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4420	WATER POLLUTION	5053	WATER USE EFFICIENCY	042	ADDITIONAL F	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4420	WATER POLLUTION	5053	WATER USE EFFICIENCY	048	CONTRACTUA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4420	WATER POLLUTION	5053	WATER USE EFFICIENCY	057	BOOKS PERIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4420	WATER POLLUTION	5053	WATER USE EFFICIENCY	066	EMPLOYEE TR	0	0	0%	83	0%	0	0	0%	500	0%	1,000
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4420	WATER POLLUTION	5053	WATER USE EFFICIENCY	067	TRAINING OF I	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4420	WATER POLLUTION	5053	WATER USE EFFICIENCY	070	IN STATE TRA	0	0	0%	63	0%	0	0	0%	375	0%	750
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4420	WATER POLLUTION	5053	WATER USE EFFICIENCY	072	GRANTS FEDE	0	0	0%	833	0%	0	0	0%	5,000	0%	10,000
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4420	WATER POLLUTION	5053	WATER USE EFFICIENCY	080	OUT OF STATE	0	0	0%	67	0%	0	0	0%	400	0%	800
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4420	WATER POLLUTION	5053	WATER USE EFFICIENCY	102	CONTRACTS F	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4420	WATER POLLUTION	5053	WATER USE EFFICIENCY	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4420	WATER POLLUTION	5054	RED TIDE DISASTER REL	022	RENTS-LEASE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4420	WATER POLLUTION	5054	RED TIDE DISASTER REL	027	TRANSFERS T	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4420	WATER POLLUTION	5054	RED TIDE DISASTER REL	030	EQUIPMENT N	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4420	WATER POLLUTION	5054	RED TIDE DISASTER REL	039	TELECOMMUN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4420	WATER POLLUTION	5054	RED TIDE DISASTER REL	040	INDIRECT COS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4420	WATER POLLUTION	5054	RED TIDE DISASTER REL	041	AUDIT FUND S	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4420	WATER POLLUTION	5054	RED TIDE DISASTER REL	042	ADDITIONAL F	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4420	WATER POLLUTION	5054	RED TIDE DISASTER REL	048	CONTRACTUA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4420	WATER POLLUTION	5054	RED TIDE DISASTER REL	049	TRANSFER TO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4420	WATER POLLUTION	5054	RED TIDE DISASTER REL	057	BOOKS PERIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4420	WATER POLLUTION	5054	RED TIDE DISASTER REL	066	EMPLOYEE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4420	WATER POLLUTION	5054	RED TIDE DISASTER REL	070	IN STATE TRA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4420	WATER POLLUTION	5054	RED TIDE DISASTER REL	072	GRANTS FEDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4420	WATER POLLUTION	5054	RED TIDE DISASTER REL	080	OUT OF STATE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4420	WATER POLLUTION	5054	RED TIDE DISASTER REL	102	CONTRACTS F	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4420	WATER POLLUTION	5054	RED TIDE DISASTER REL	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4420	WATER POLLUTION	5055	DRINKING WATER INNOV	022	RENTS-LEASE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4420	WATER POLLUTION	5055	DRINKING WATER INNOV	027	TRANSFERS T	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4420	WATER POLLUTION	5055	DRINKING WATER INNOV	030	EQUIPMENT N	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4420	WATER POLLUTION	5055	DRINKING WATER INNOV	040	INDIRECT COS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4420	WATER POLLUTION	5055	DRINKING WATER INNOV	041	AUDIT FUND S	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4420	WATER POLLUTION	5055	DRINKING WATER INNOV	042	ADDITIONAL F	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4420	WATER POLLUTION	5055	DRINKING WATER INNOV	048	CONTRACTUA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4420	WATER POLLUTION	5055	DRINKING WATER INNOV	066	EMPLOYEE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4420	WATER POLLUTION	5055	DRINKING WATER INNOV	067	TRAINING OF I	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4420	WATER POLLUTION	5055	DRINKING WATER INNOV	070	IN STATE TRA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4420	WATER POLLUTION	5055	DRINKING WATER INNOV	072	GRANTS FEDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4420	WATER POLLUTION	5055	DRINKING WATER INNOV	080	OUT OF STATE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4420	WATER POLLUTION	5055	DRINKING WATER INNOV	102	CONTRACTS F	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4420	WATER POLLUTION	5055	DRINKING WATER INNOV	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4420	WATER POLLUTION	5056	ENHANCING NORTH COU	030	EQUIPMENT N	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4420	WATER POLLUTION	5056	ENHANCING NORTH COU	041	AUDIT FUND S	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4420	WATER POLLUTION	5056	ENHANCING NORTH COU	070	IN STATE TRA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4420	WATER POLLUTION	5056	ENHANCING NORTH COU	072	GRANTS FEDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4420	WATER POLLUTION	5056	ENHANCING NORTH COU	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4420	WATER POLLUTION	5057	WATER SYSTEM SECURI	022	RENTS-LEASE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4420	WATER POLLUTION	5057	WATER SYSTEM SECURI	026	ORGANIZATIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4420	WATER POLLUTION	5057	WATER SYSTEM SECURI	027	TRANSFERS T	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4420	WATER POLLUTION	5057	WATER SYSTEM SECURI	030	EQUIPMENT N	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4420	WATER POLLUTION	5057	WATER SYSTEM SECURI	039	TELECOMMUN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4420	WATER POLLUTION	5057	WATER SYSTEM SECURI	040	INDIRECT COS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4420	WATER POLLUTION	5057	WATER SYSTEM SECURI	041	AUDIT FUND S	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4420	WATER POLLUTION	5057	WATER SYSTEM SECURI	042	ADDITIONAL F	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4420	WATER POLLUTION	5057	WATER SYSTEM SECURI	048	CONTRACTUA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4420	WATER POLLUTION	5057	WATER SYSTEM SECURI	057	BOOKS PERIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4420	WATER POLLUTION	5057	WATER SYSTEM SECURI	066	EMPLOYEE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4420	WATER POLLUTION	5057	WATER SYSTEM SECURI	067	TRAINING OF I	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4420	WATER POLLUTION	5057	WATER SYSTEM SECURI	070	IN STATE TRA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4420	WATER POLLUTION	5057	WATER SYSTEM SECURI	072	GRANTS FEDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4420	WATER POLLUTION	5057	WATER SYSTEM SECURI	080	OUT OF STATE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4420	WATER POLLUTION	5057	WATER SYSTEM SECURI	102	CONTRACTS F	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4420	WATER POLLUTION	5057	WATER SYSTEM SECURI	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4420	WATER POLLUTION	5209	ENERGY EFFICIENCY GR	040	INDIRECT COS	0	0	0%	0	0%	620	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4420	WATER POLLUTION	5209	ENERGY EFFICIENCY GR	042	ADDITIONAL F	0	0	0%	321	0%	0	0	0%	1,927	0%	3,854
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4420	WATER POLLUTION	5209	ENERGY EFFICIENCY GR	070	IN STATE TRA	0	0	0%	162	0%	0	0	0%	971	0%	1,941
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4420	WATER POLLUTION	5209	ENERGY EFFICIENCY GR	102	CONTRACTS F	6,408	5,320	83%	4,124	129%	43,666	39,212	90%	28,101	140%	48,002
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4420	WATER POLLUTION	5209	ENERGY EFFICIENCY GR	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4420	WATER POLLUTION	5315	SEPTAGE MANAGEMENT	073	GRANTS NON	0	0	0%	8,333	0%	0	0	0%	50,000	0%	100,000
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4420	WATER POLLUTION	5315	SEPTAGE MANAGEMENT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4420	WATER POLLUTION	5421	DAM ASSESSMENT	040	INDIRECT COS	0	0	0%	84	0%	13	0	0%	388	0%	1,003
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4420	WATER POLLUTION	5421	DAM ASSESSMENT	041	AUDIT FUND S	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4420	WATER POLLUTION	5421	DAM ASSESSMENT	042	ADDITIONAL F	0	0	0%	83	0%	0	0	0%	500	0%	1,000
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4420	WATER POLLUTION	5421	DAM ASSESSMENT	070	IN STATE TRA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4420	WATER POLLUTION	5421	DAM ASSESSMENT	072	GRANTS FEDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4420	WATER POLLUTION	5421	DAM ASSESSMENT	080	OUT OF STATE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4420	WATER POLLUTION	5421	DAM ASSESSMENT	102	CONTRACTS F	452	0	0%	332,881	0%	1,003	0	0%	249,661	0%	499,322
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4420	WATER POLLUTION	5421	DAM ASSESSMENT	302	DAM PROJECT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4420	WATER POLLUTION	5421	DAM ASSESSMENT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4420	WATER POLLUTION	5426	WINNIPESAUKEE RIVER	024	MAINT OTHER	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4420	WATER POLLUTION	5426	WINNIPESAUKEE RIVER	030	EQUIPMENT N	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4420	WATER POLLUTION	5426	WINNIPESAUKEE RIVER	048	CONTRACTUA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4420	WATER POLLUTION	5426	WINNIPESAUKEE RIVER	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4420	WATER POLLUTION	6641	LAB CERTIFICATION	026	ORGANIZATIO	0	0	0%	667	0%	7,000	7,000	100%	8,000	88%	8,000
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4420	WATER POLLUTION	6641	LAB CERTIFICATION	027	TRANSFERS T	0	0	0%	412	0%	1,000	253	25%	1,223	21%	4,948
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4420	WATER POLLUTION	6641	LAB CERTIFICATION	028	TRANSFERS T	322	195	61%	344	57%	2,112	1,979	94%	2,260	88%	3,735
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4420	WATER POLLUTION	6641	LAB CERTIFICATION	039	TELECOMMUN	82	0	0%	94	0%	216	154	72%	247	63%	600
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4420	WATER POLLUTION	6641	LAB CERTIFICATION	040	INDIRECT COS	0	4,416	0%	1,346	328%	1,935	4,416	228%	3,073	144%	16,147
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4420	WATER POLLUTION	6641	LAB CERTIFICATION	042	ADDITIONAL F	0	4,762	0%	797	598%	0	4,762	0%	4,780	100%	9,560
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4420	WATER POLLUTION	6641	LAB CERTIFICATION	049	TRANSFER TO	0	0	0%	2	0%	27	28	104%	28	100%	28
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4420	WATER POLLUTION	6641	LAB CERTIFICATION	066	EMPLOYEE TR	0	0	0%	208	0%	0	0	0%	1,250	0%	2,500
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4420	WATER POLLUTION	6641	LAB CERTIFICATION	070	IN STATE TRA	83	167	202%	800	21%	169	179	106%	1,631	11%	2,200
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4420	WATER POLLUTION	6641	LAB CERTIFICATION	080	OUT OF STATE	1,155	1,760	152%	1,361	129%	4,759	10,543	222%	5,609	188%	15,000
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4420	WATER POLLUTION	6641	LAB CERTIFICATION	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4420	WATER POLLUTION	6932	SUNCOOK RIVER STABIL	102	CONTRACTS F	455,000	0	0%	0	0%	455,000	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4420	WATER POLLUTION	6932	SUNCOOK RIVER STABIL	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4420	WATER POLLUTION	7035	OCEAN PLANNING	030	EQUIPMENT N	0	0	0%	250	0%	0	0	0%	1,500	0%	3,000
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4420	WATER POLLUTION	7035	OCEAN PLANNING	037	TECHNOLOGY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4420	WATER POLLUTION	7035	OCEAN PLANNING	040	INDIRECT COS	0	0	0%	93	0%	0	0	0%	555	0%	1,110

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY DECEMBER ACTUAL	DECEMBER ACTUAL	actual vs prior yr	DECEMBER ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY19 ESTIMATE	actual vs.estimate	FY19 APPROPRIATION
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4420	WATER POLLUTION	7035	OCEAN PLANNING	042	ADDITIONAL F	0	0	0%	68	0%	0	0	0%	405	0%	810
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4420	WATER POLLUTION	7035	OCEAN PLANNING	066	EMPLOYEE TR	0	0	0%	25	0%	0	0	0%	150	0%	300
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4420	WATER POLLUTION	7035	OCEAN PLANNING	067	TRAINING OF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4420	WATER POLLUTION	7035	OCEAN PLANNING	070	IN STATE TRA	0	0	0%	46	0%	0	0	0%	275	0%	550
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4420	WATER POLLUTION	7035	OCEAN PLANNING	080	OUT OF STATE	0	0	0%	167	0%	0	0	0%	1,000	0%	2,000
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4420	WATER POLLUTION	7035	OCEAN PLANNING	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4420	WATER POLLUTION	7523	MEDMR EXCHANGE NET	022	RENTS-LEASE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4420	WATER POLLUTION	7523	MEDMR EXCHANGE NET	027	TRANSFERS T	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4420	WATER POLLUTION	7523	MEDMR EXCHANGE NET	030	EQUIPMENT N	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4420	WATER POLLUTION	7523	MEDMR EXCHANGE NET	040	INDIRECT COS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4420	WATER POLLUTION	7523	MEDMR EXCHANGE NET	041	AUDIT FUND S	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4420	WATER POLLUTION	7523	MEDMR EXCHANGE NET	042	ADDITIONAL F	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4420	WATER POLLUTION	7523	MEDMR EXCHANGE NET	048	CONTRACTUA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4420	WATER POLLUTION	7523	MEDMR EXCHANGE NET	049	TRANSFER TO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4420	WATER POLLUTION	7523	MEDMR EXCHANGE NET	070	IN STATE TRA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4420	WATER POLLUTION	7523	MEDMR EXCHANGE NET	080	OUT OF STATE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4420	WATER POLLUTION	7523	MEDMR EXCHANGE NET	102	CONTRACTS F	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4420	WATER POLLUTION	7523	MEDMR EXCHANGE NET	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4420	WATER POLLUTION	7602	SURFACE WATER QUALI	022	RENTS-LEASE	2,254	1,212	54%	3,634	33%	8,165	8,336	102%	13,160	63%	22,960
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4420	WATER POLLUTION	7602	SURFACE WATER QUALI	024	MAINT OTHER	0	0	0%	838	0%	170	4,148	2,440%	1,888	220%	10,050
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4420	WATER POLLUTION	7602	SURFACE WATER QUALI	026	ORGANIZATIO	0	0	0%	333	0%	0	0	0%	2,000	0%	4,000
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4420	WATER POLLUTION	7602	SURFACE WATER QUALI	027	TRANSFERS T	0	0	0%	23,368	0%	65,036	13,586	21%	74,460	18%	280,420
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4420	WATER POLLUTION	7602	SURFACE WATER QUALI	028	TRANSFERS T	5,466	3,308	61%	5,848	57%	35,910	33,644	94%	38,417	88%	63,503
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4420	WATER POLLUTION	7602	SURFACE WATER QUALI	030	EQUIPMENT N	1,564	0	0%	3,785	0%	1,851	8,004	432%	4,479	179%	60,295
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4420	WATER POLLUTION	7602	SURFACE WATER QUALI	038	TECHNOLOGY	0	0	0%	167	0%	2,125	0	0%	1,153	0%	2,000
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4420	WATER POLLUTION	7602	SURFACE WATER QUALI	039	TELECOMMUN	1,926	198	10%	3,133	6%	6,226	3,658	59%	10,128	36%	21,412
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4420	WATER POLLUTION	7602	SURFACE WATER QUALI	040	INDIRECT COS	7,978	43,477	545%	13,158	330%	32,266	57,731	179%	53,212	108%	200,733
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4420	WATER POLLUTION	7602	SURFACE WATER QUALI	041	AUDIT FUND S	519	1,007	194%	979	103%	519	1,588	306%	979	162%	4,248
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4420	WATER POLLUTION	7602	SURFACE WATER QUALI	042	ADDITIONAL F	13,385	22,859	171%	36,131	63%	13,385	55,346	414%	36,131	153%	154,393
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4420	WATER POLLUTION	7602	SURFACE WATER QUALI	049	TRANSFER TO	0	0	0%	42	0%	486	509	105%	509	100%	509
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4420	WATER POLLUTION	7602	SURFACE WATER QUALI	057	BOOKS PERIO	0	0	0%	83	0%	0	0	0%	500	0%	1,000
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4420	WATER POLLUTION	7602	SURFACE WATER QUALI	064	RET PENSION	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4420	WATER POLLUTION	7602	SURFACE WATER QUALI	066	EMPLOYEE TR	240	47	20%	1,197	4%	1,155	132	11%	5,760	2%	18,600
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4420	WATER POLLUTION	7602	SURFACE WATER QUALI	067	TRAINING OF	0	0	0%	33	0%	0	0	0%	200	0%	400
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4420	WATER POLLUTION	7602	SURFACE WATER QUALI	069	PROMOTIONA	0	0	0%	25	0%	0	0	0%	150	0%	300
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4420	WATER POLLUTION	7602	SURFACE WATER QUALI	070	IN STATE TRA	41	0	0%	312	0%	1,190	2,020	170%	9,139	22%	12,100
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4420	WATER POLLUTION	7602	SURFACE WATER QUALI	072	GRANTS FEDE	0	0	0%	86,796	0%	31,715	157,706	497%	161,781	97%	1,041,557
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4420	WATER POLLUTION	7602	SURFACE WATER QUALI	073	GRANTS NON	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4420	WATER POLLUTION	7602	SURFACE WATER QUALI	080	OUT OF STATE	0	1,596	0%	1,167	137%	973	1,727	177%	1,778	97%	14,000
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4420	WATER POLLUTION	7602	SURFACE WATER QUALI	102	CONTRACTS F	2,085	0	0%	7,269	0%	7,100	4,916	69%	24,751	20%	193,262
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4420	WATER POLLUTION	7602	SURFACE WATER QUALI	103	CONTRACTS F	0	0	0%	4	0%	0	0	0%	25	0%	50
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4420	WATER POLLUTION	7602	SURFACE WATER QUALI	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4420	WATER POLLUTION	8708	DROUGHT MANAGEMEN	030	EQUIPMENT N	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4420	WATER POLLUTION	8708	DROUGHT MANAGEMEN	040	INDIRECT COS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4420	WATER POLLUTION	8708	DROUGHT MANAGEMEN	042	ADDITIONAL F	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4420	WATER POLLUTION	8708	DROUGHT MANAGEMEN	072	GRANTS FEDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4420	WATER POLLUTION	8708	DROUGHT MANAGEMEN	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4420	WATER POLLUTION	8901	RECREATION & YOUTH S	030	EQUIPMENT N	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4420	WATER POLLUTION	8901	RECREATION & YOUTH S	040	INDIRECT COS	0	594	0%	126	470%	0	594	0%	759	78%	1,517
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4420	WATER POLLUTION	8901	RECREATION & YOUTH S	042	ADDITIONAL F	0	506	0%	58	867%	0	506	0%	350	145%	700
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4420	WATER POLLUTION	8901	RECREATION & YOUTH S	070	IN STATE TRA	0	0	0%	500	0%	2,642	4,100	155%	6,000	68%	6,000
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4420	WATER POLLUTION	8901	RECREATION & YOUTH S	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4430	AIR RESOURCES DIV	2278	DERA FUNDS	027	TRANSFERS T	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4430	AIR RESOURCES DIV	2278	DERA FUNDS	028	TRANSFERS T	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4430	AIR RESOURCES DIV	2278	DERA FUNDS	030	EQUIPMENT N	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4430	AIR RESOURCES DIV	2278	DERA FUNDS	039	TELECOMMUN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4430	AIR RESOURCES DIV	2278	DERA FUNDS	040	INDIRECT COS	81	373	459%	104	358%	412	392	95%	528	74%	2,296
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4430	AIR RESOURCES DIV	2278	DERA FUNDS	041	AUDIT FUND S	48	6	13%	58	11%	48	37	77%	58	64%	256
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4430	AIR RESOURCES DIV	2278	DERA FUNDS	042	ADDITIONAL F	93	450	483%	403	112%	93	499	535%	403	124%	2,175
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4430	AIR RESOURCES DIV	2278	DERA FUNDS	049	TRANSFER TO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4430	AIR RESOURCES DIV	2278	DERA FUNDS	070	IN STATE TRA	0	0	0%	42	0%	0	0	0%	250	0%	500
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4430	AIR RESOURCES DIV	2278	DERA FUNDS	072	GRANTS FEDE	0	0	0%	35,406	0%	45,992	30,000	65%	125,804	24%	424,875
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4430	AIR RESOURCES DIV	2278	DERA FUNDS	073	GRANTS NON	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4430	AIR RESOURCES DIV	2278	DERA FUNDS	080	OUT OF STATE	0	0	0%	8	0%	0	0	0%	50	0%	100
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4430	AIR RESOURCES DIV	2278	DERA FUNDS	102	CONTRACTS F	0	0	0%	208	0%	0	0	0%	1,250	0%	2,500
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4430	AIR RESOURCES DIV	2278	DERA FUNDS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4430	AIR RESOURCES DIV	4796	DOE CLEAN CITIES	027	TRANSFERS T	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4430	AIR RESOURCES DIV	4796	DOE CLEAN CITIES	028	TRANSFERS T	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4430	AIR RESOURCES DIV	4796	DOE CLEAN CITIES	039	TELECOMMUN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4430	AIR RESOURCES DIV	4796	DOE CLEAN CITIES	040	INDIRECT COS	0	9	0%	400	2%	478	9	2%	578	2%	4,795
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4430	AIR RESOURCES DIV	4796	DOE CLEAN CITIES	041	AUDIT FUND S	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4430	AIR RESOURCES DIV	4796	DOE CLEAN CITIES	042	ADDITIONAL F	0	0	0%	288	0%	0	0	0%	1,727	0%	3,453
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4430	AIR RESOURCES DIV	4796	DOE CLEAN CITIES	049	TRANSFER TO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4430	AIR RESOURCES DIV	4796	DOE CLEAN CITIES	064	RET PENSION	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4430	AIR RESOURCES DIV	4796	DOE CLEAN CITIES	066	EMPLOYEE TR	0	0	0%	17	0%	499	65	13%	177	37%	200
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4430	AIR RESOURCES DIV	4796	DOE CLEAN CITIES	067	TRAINING OF	0	0	0%	17	0%	0	0	0%	100	0%	200
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4430	AIR RESOURCES DIV	4796	DOE CLEAN CITIES	069	PROMOTIONA	0	0	0%	58	0%	0	0	0%	350	0%	700
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4430	AIR RESOURCES DIV	4796	DOE CLEAN CITIES	070	IN STATE TRA	0	0	0%	8	0%	0	0	0%	50	0%	100
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4430	AIR RESOURCES DIV	4796	DOE CLEAN CITIES	080	OUT OF STATE	601	751	125%	748	100%	3,057	1,278	42%	3,800	34%	3,800
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4430	AIR RESOURCES DIV	4796	DOE CLEAN CITIES	102	CONTRACTS F	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4430	AIR RESOURCES DIV	4796	DOE CLEAN CITIES	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4430	AIR RESOURCES DIV	4797	ALTERNATIVE FUELS INF	022	RENTS-LEASE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4430	AIR RESOURCES DIV	4797	ALTERNATIVE FUELS INF	024	MAINT OTHER	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4430	AIR RESOURCES DIV	4797	ALTERNATIVE FUELS INF	027	TRANSFERS T	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4430	AIR RESOURCES DIV	4797	ALTERNATIVE FUELS INF	028	TRANSFERS T	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4430	AIR RESOURCES DIV	4797	ALTERNATIVE FUELS INF	030	EQUIPMENT N	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4430	AIR RESOURCES DIV	4797	ALTERNATIVE FUELS INF	039	TELECOMMUN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4430	AIR RESOURCES DIV	4797	ALTERNATIVE FUELS INF	040	INDIRECT COS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4430	AIR RESOURCES DIV	4797	ALTERNATIVE FUELS INF	041	AUDIT FUND S	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4430	AIR RESOURCES DIV	4797	ALTERNATIVE FUELS INF	042	ADDITIONAL F	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4430	AIR RESOURCES DIV	4797	ALTERNATIVE FUELS INF	049	TRANSFER TO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4430	AIR RESOURCES DIV	4797	ALTERNATIVE FUELS INF	066	EMPLOYEE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4430	AIR RESOURCES DIV	4797	ALTERNATIVE FUELS INF	070	IN STATE TRA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4430	AIR RESOURCES DIV	4797	ALTERNATIVE FUELS INF	073	GRANTS NON	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4430	AIR RESOURCES DIV	4797	ALTERNATIVE FUELS INF	080	OUT OF STATE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4430	AIR RESOURCES DIV	4797	ALTERNATIVE FUELS INF	102	CONTRACTS F	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4430	AIR RESOURCES DIV	4797	ALTERNATIVE FUELS INF	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4430	AIR RESOURCES DIV	4802	AIR RESOURCES PROGR	027	TRANSFERS T	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4430	AIR RESOURCES DIV	4802	AIR RESOURCES PROGR	030	EQUIPMENT N	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4430	AIR RESOURCES DIV	4802	AIR RESOURCES PROGR	040	INDIRECT COS	0	0	0%	161	0%	0	0	0%	966	0%	1,931
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4430	AIR RESOURCES DIV	4802	AIR RESOURCES PROGR	042	ADDITIONAL F	0	0	0%	57	0%	0	0	0%	344	0%	687
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4430	AIR RESOURCES DIV	4802	AIR RESOURCES PROGR	066	EMPLOYEE TR	0	0	0%	13	0%	0	0	0%	75	0%	150
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4430	AIR RESOURCES DIV	4802	AIR RESOURCES PROGR	070	IN STATE TRA	0	0	0%	15	0%	0	0	0%	88	0%	175
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4430	AIR RESOURCES DIV	4802	AIR RESOURCES PROGR	073	GRANTS NON	0	0	0%	83	0%	0	0	0%	500	0%	1,000
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4430	AIR RESOURCES DIV	4802	AIR RESOURCES PROGR	080	OUT OF STATE	0	0	0%	35	0%	0	0	0%	213	0%	425

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY DECEMBER ACTUAL	DECEMBER ACTUAL	actual vs prior yr	DECEMBER ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY19 ESTIMATE	actual vs.estimate	FY19 APPROPRIATION
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4430	AIR RESOURCES DIV	4802	AIR RESOURCES PROGR	102	CONTRACTS F	0	0	0%	42	0%	0	0	0%	250	0%	500
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4430	AIR RESOURCES DIV	4802	AIR RESOURCES PROGR	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4430	AIR RESOURCES DIV	4803	ENV AND PUBLIC HEALTH	027	TRANSFERS T	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4430	AIR RESOURCES DIV	4803	ENV AND PUBLIC HEALTH	028	TRANSFERS T	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4430	AIR RESOURCES DIV	4803	ENV AND PUBLIC HEALTH	030	EQUIPMENT N	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4430	AIR RESOURCES DIV	4803	ENV AND PUBLIC HEALTH	039	TELECOMMUN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4430	AIR RESOURCES DIV	4803	ENV AND PUBLIC HEALTH	040	INDIRECT COS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4430	AIR RESOURCES DIV	4803	ENV AND PUBLIC HEALTH	042	ADDITIONAL F	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4430	AIR RESOURCES DIV	4803	ENV AND PUBLIC HEALTH	049	TRANSFER TO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4430	AIR RESOURCES DIV	4803	ENV AND PUBLIC HEALTH	066	EMPLOYEE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4430	AIR RESOURCES DIV	4803	ENV AND PUBLIC HEALTH	070	IN STATE TRA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4430	AIR RESOURCES DIV	4803	ENV AND PUBLIC HEALTH	080	OUT OF STATE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4430	AIR RESOURCES DIV	4803	ENV AND PUBLIC HEALTH	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4430	AIR RESOURCES DIV	5035	AEP SETTLEMENT FUND	027	TRANSFERS T	0	0	0%	412	0%	1,000	253	25%	928	27%	4,948
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4430	AIR RESOURCES DIV	5035	AEP SETTLEMENT FUND	028	TRANSFERS T	965	584	61%	1,032	57%	6,337	5,937	94%	6,779	88%	11,206
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4430	AIR RESOURCES DIV	5035	AEP SETTLEMENT FUND	030	EQUIPMENT N	0	0	0%	2,083	0%	0	0	0%	12,500	0%	25,000
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4430	AIR RESOURCES DIV	5035	AEP SETTLEMENT FUND	039	TELECOMMUN	95	0	0%	114	0%	308	149	48%	368	40%	650
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4430	AIR RESOURCES DIV	5035	AEP SETTLEMENT FUND	040	INDIRECT COS	0	2,643	0%	1,776	149%	1,170	2,643	226%	3,156	84%	21,310
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4430	AIR RESOURCES DIV	5035	AEP SETTLEMENT FUND	042	ADDITIONAL F	0	3,254	0%	1,775	183%	0	3,254	0%	10,649	31%	21,298
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4430	AIR RESOURCES DIV	5035	AEP SETTLEMENT FUND	049	TRANSFER TO	0	0	0%	7	0%	81	85	105%	85	100%	85
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4430	AIR RESOURCES DIV	5035	AEP SETTLEMENT FUND	064	RET PENSION	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4430	AIR RESOURCES DIV	5035	AEP SETTLEMENT FUND	066	EMPLOYEE TR	0	0	0%	108	0%	0	0	0%	650	0%	1,300
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4430	AIR RESOURCES DIV	5035	AEP SETTLEMENT FUND	067	TRAINING OF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4430	AIR RESOURCES DIV	5035	AEP SETTLEMENT FUND	070	IN STATE TRA	0	0	0%	46	0%	0	0	0%	275	0%	550
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4430	AIR RESOURCES DIV	5035	AEP SETTLEMENT FUND	073	GRANTS NON	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4430	AIR RESOURCES DIV	5035	AEP SETTLEMENT FUND	080	OUT OF STATE	0	0	0%	208	0%	0	0	0%	1,250	0%	2,500
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4430	AIR RESOURCES DIV	5035	AEP SETTLEMENT FUND	102	CONTRACTS F	0	0	0%	6,250	0%	0	0	0%	37,500	0%	75,000
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4430	AIR RESOURCES DIV	5035	AEP SETTLEMENT FUND	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4430	AIR RESOURCES DIV	5036	CLIMATE ADAPTATION G	022	RENTS-LEASE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4430	AIR RESOURCES DIV	5036	CLIMATE ADAPTATION G	027	TRANSFERS T	0	0	0%	750	0%	0	253	0%	4,498	6%	8,995
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4430	AIR RESOURCES DIV	5036	CLIMATE ADAPTATION G	028	TRANSFERS T	643	389	61%	726	54%	4,225	3,958	94%	4,767	83%	7,879
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4430	AIR RESOURCES DIV	5036	CLIMATE ADAPTATION G	030	EQUIPMENT N	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4430	AIR RESOURCES DIV	5036	CLIMATE ADAPTATION G	040	INDIRECT COS	0	499	0%	1,393	36%	1,025	1,175	115%	3,838	31%	16,721
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4430	AIR RESOURCES DIV	5036	CLIMATE ADAPTATION G	041	AUDIT FUND S	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4430	AIR RESOURCES DIV	5036	CLIMATE ADAPTATION G	042	ADDITIONAL F	0	0	0%	1,588	0%	0	124	0%	9,531	1%	19,062
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4430	AIR RESOURCES DIV	5036	CLIMATE ADAPTATION G	048	CONTRACTUA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4430	AIR RESOURCES DIV	5036	CLIMATE ADAPTATION G	049	TRANSFER TO	0	0	0%	5	0%	54	57	106%	57	100%	57
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4430	AIR RESOURCES DIV	5036	CLIMATE ADAPTATION G	066	EMPLOYEE TR	0	230	0%	83	276%	0	230	0%	500	46%	1,000
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4430	AIR RESOURCES DIV	5036	CLIMATE ADAPTATION G	070	IN STATE TRA	0	0	0%	100	0%	0	0	0%	600	0%	1,200
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4430	AIR RESOURCES DIV	5036	CLIMATE ADAPTATION G	072	GRANTS FEDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4430	AIR RESOURCES DIV	5036	CLIMATE ADAPTATION G	080	OUT OF STATE	0	294	0%	333	88%	0	294	0%	2,000	15%	4,000
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4430	AIR RESOURCES DIV	5036	CLIMATE ADAPTATION G	102	CONTRACTS F	0	0	0%	417	0%	0	0	0%	2,500	0%	5,000
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4430	AIR RESOURCES DIV	5036	CLIMATE ADAPTATION G	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4430	AIR RESOURCES DIV	5037	ALTERNATE FUEL VEHIC	022	RENTS-LEASE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4430	AIR RESOURCES DIV	5037	ALTERNATE FUEL VEHIC	027	TRANSFERS T	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4430	AIR RESOURCES DIV	5037	ALTERNATE FUEL VEHIC	030	EQUIPMENT N	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4430	AIR RESOURCES DIV	5037	ALTERNATE FUEL VEHIC	040	INDIRECT COS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4430	AIR RESOURCES DIV	5037	ALTERNATE FUEL VEHIC	041	AUDIT FUND S	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4430	AIR RESOURCES DIV	5037	ALTERNATE FUEL VEHIC	048	CONTRACTUA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4430	AIR RESOURCES DIV	5037	ALTERNATE FUEL VEHIC	070	IN STATE TRA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4430	AIR RESOURCES DIV	5037	ALTERNATE FUEL VEHIC	072	GRANTS FEDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4430	AIR RESOURCES DIV	5037	ALTERNATE FUEL VEHIC	080	OUT OF STATE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4430	AIR RESOURCES DIV	5037	ALTERNATE FUEL VEHIC	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4430	AIR RESOURCES DIV	5308	AIR POLLUTION ABATEM	022	RENTS-LEASE	118	235	200%	625	38%	764	1,234	162%	4,063	30%	8,000
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4430	AIR RESOURCES DIV	5308	AIR POLLUTION ABATEM	023	HEAT ELECTR	0	0	0%	8	0%	0	0	0%	50	0%	100
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4430	AIR RESOURCES DIV	5308	AIR POLLUTION ABATEM	024	MAINT OTHER	0	0	0%	167	0%	0	0	0%	1,000	0%	2,000
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4430	AIR RESOURCES DIV	5308	AIR POLLUTION ABATEM	026	ORGANIZATIO	0	0	0%	58	0%	0	0	0%	350	0%	700
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4430	AIR RESOURCES DIV	5308	AIR POLLUTION ABATEM	027	TRANSFERS T	0	0	0%	1,735	0%	4,001	1,014	25%	5,147	20%	20,822
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4430	AIR RESOURCES DIV	5308	AIR POLLUTION ABATEM	028	TRANSFERS T	1,608	973	61%	1,720	57%	10,562	9,895	94%	11,299	88%	18,677
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4430	AIR RESOURCES DIV	5308	AIR POLLUTION ABATEM	030	EQUIPMENT N	0	0	0%	5,193	0%	1,056	12,633	1,196%	11,710	108%	62,318
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4430	AIR RESOURCES DIV	5308	AIR POLLUTION ABATEM	039	TELECOMMUN	456	151	33%	923	16%	1,677	1,327	79%	3,396	39%	6,700
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4430	AIR RESOURCES DIV	5308	AIR POLLUTION ABATEM	040	INDIRECT COS	0	4,203	0%	1,786	235%	0	4,203	0%	10,717	39%	21,434
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4430	AIR RESOURCES DIV	5308	AIR POLLUTION ABATEM	041	AUDIT FUND S	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4430	AIR RESOURCES DIV	5308	AIR POLLUTION ABATEM	042	ADDITIONAL F	0	10,186	0%	1,999	510%	0	10,186	0%	11,992	85%	23,983
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4430	AIR RESOURCES DIV	5308	AIR POLLUTION ABATEM	048	CONTRACTUA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4430	AIR RESOURCES DIV	5308	AIR POLLUTION ABATEM	049	TRANSFER TO	0	0	0%	12	0%	135	142	105%	142	100%	142
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4430	AIR RESOURCES DIV	5308	AIR POLLUTION ABATEM	057	BOOKS PERIO	0	0	0%	13	0%	0	0	0%	75	0%	150
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4430	AIR RESOURCES DIV	5308	AIR POLLUTION ABATEM	064	RET PENSION	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4430	AIR RESOURCES DIV	5308	AIR POLLUTION ABATEM	066	EMPLOYEE TR	1,500	425	28%	2,706	16%	1,500	393	26%	2,706	15%	4,000
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4430	AIR RESOURCES DIV	5308	AIR POLLUTION ABATEM	067	TRAINING OF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4430	AIR RESOURCES DIV	5308	AIR POLLUTION ABATEM	069	PROMOTIONA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4430	AIR RESOURCES DIV	5308	AIR POLLUTION ABATEM	070	IN STATE TRA	12	132	1,087%	38	349%	59	133	225%	184	72%	825
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4430	AIR RESOURCES DIV	5308	AIR POLLUTION ABATEM	073	GRANTS NON	0	0	0%	1,667	0%	0	0	0%	10,000	0%	20,000
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4430	AIR RESOURCES DIV	5308	AIR POLLUTION ABATEM	080	OUT OF STATE	412	48	12%	840	6%	2,226	521	23%	4,531	11%	7,150
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4430	AIR RESOURCES DIV	5308	AIR POLLUTION ABATEM	102	CONTRACTS F	0	0	0%	1,689	0%	0	0	0%	10,135	0%	20,270
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4430	AIR RESOURCES DIV	5308	AIR POLLUTION ABATEM	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4430	AIR RESOURCES DIV	5495	EMERGENCY RESPONSE	024	MAINT OTHER	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4430	AIR RESOURCES DIV	5495	EMERGENCY RESPONSE	027	TRANSFERS T	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4430	AIR RESOURCES DIV	5495	EMERGENCY RESPONSE	028	TRANSFERS T	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4430	AIR RESOURCES DIV	5495	EMERGENCY RESPONSE	030	EQUIPMENT N	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4430	AIR RESOURCES DIV	5495	EMERGENCY RESPONSE	040	INDIRECT COS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4430	AIR RESOURCES DIV	5495	EMERGENCY RESPONSE	042	ADDITIONAL F	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4430	AIR RESOURCES DIV	5495	EMERGENCY RESPONSE	049	TRANSFER TO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4430	AIR RESOURCES DIV	5495	EMERGENCY RESPONSE	066	EMPLOYEE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4430	AIR RESOURCES DIV	5495	EMERGENCY RESPONSE	070	IN STATE TRA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4430	AIR RESOURCES DIV	5495	EMERGENCY RESPONSE	080	OUT OF STATE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4430	AIR RESOURCES DIV	5495	EMERGENCY RESPONSE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4430	AIR RESOURCES DIV	5496	RADON PROGRAM	024	MAINT OTHER	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4430	AIR RESOURCES DIV	5496	RADON PROGRAM	027	TRANSFERS T	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4430	AIR RESOURCES DIV	5496	RADON PROGRAM	028	TRANSFERS T	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4430	AIR RESOURCES DIV	5496	RADON PROGRAM	030	EQUIPMENT N	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4430	AIR RESOURCES DIV	5496	RADON PROGRAM	040	INDIRECT COS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4430	AIR RESOURCES DIV	5496	RADON PROGRAM	041	AUDIT FUND S	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4430	AIR RESOURCES DIV	5496	RADON PROGRAM	042	ADDITIONAL F	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4430	AIR RESOURCES DIV	5496	RADON PROGRAM	049	TRANSFER TO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4430	AIR RESOURCES DIV	5496	RADON PROGRAM	066	EMPLOYEE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4430	AIR RESOURCES DIV	5496	RADON PROGRAM	069	PROMOTIONA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4430	AIR RESOURCES DIV	5496	RADON PROGRAM	070	IN STATE TRA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4430	AIR RESOURCES DIV	5496	RADON PROGRAM	080	OUT OF STATE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4430	AIR RESOURCES DIV	5496	RADON PROGRAM	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4430	AIR RESOURCES DIV	5925	OEP CLEAN CITIES	028	TRANSFERS T	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4430	AIR RESOURCES DIV	5925	OEP CLEAN CITIES	040	INDIRECT COS	0	0	0%	45	0%	0	0	0%	271	0%	542
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4430	AIR RESOURCES DIV	5925	OEP CLEAN CITIES	041	AUDIT FUND S	0	0	0%	33	0%	0	0	0%	200	0%	400
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4430	AIR RESOURCES DIV	5925	OEP CLEAN CITIES	042	ADDITIONAL F	0	0	0%	61	0%	0	0	0%	366	0%	732
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4430	AIR RESOURCES DIV	5925	OEP CLEAN CITIES	073	GRANTS NON	0	0	0%	1,917	0%	0	0	0%	11,500	0%	23,000

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY DECEMBER ACTUAL	DECEMBER ACTUAL	actual vs prior yr	DECEMBER ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY19 ESTIMATE	actual vs.estimate	FY19 APPROPRIATION
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4430	AIR RESOURCES DIV	5925	OEP CLEAN CITIES	080	OUT OF STATE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4430	AIR RESOURCES DIV	5925	OEP CLEAN CITIES	102	CONTRACTS F	0	0	0%	417	0%	0	0	0%	2,500	0%	5,000
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4430	AIR RESOURCES DIV	5925	OEP CLEAN CITIES	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4430	AIR RESOURCES DIV	5926	AIR GRANT PROGRAMS	040	INDIRECT COS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4430	AIR RESOURCES DIV	5926	AIR GRANT PROGRAMS	041	AUDIT FUND S	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4430	AIR RESOURCES DIV	5926	AIR GRANT PROGRAMS	042	ADDITIONAL F	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4430	AIR RESOURCES DIV	5926	AIR GRANT PROGRAMS	070	IN STATE TRA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4430	AIR RESOURCES DIV	5926	AIR GRANT PROGRAMS	080	OUT OF STATE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4430	AIR RESOURCES DIV	5926	AIR GRANT PROGRAMS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4430	AIR RESOURCES DIV	7879	ENVIRONMENTAL HEALT	022	RENTS-LEASE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4430	AIR RESOURCES DIV	7879	ENVIRONMENTAL HEALT	024	MAINT OTHER	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4430	AIR RESOURCES DIV	7879	ENVIRONMENTAL HEALT	027	TRANSFERS T	0	0	0%	896	0%	1,446	0	0%	5,375	0%	10,749
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4430	AIR RESOURCES DIV	7879	ENVIRONMENTAL HEALT	028	TRANSFERS T	0	0	0%	623	0%	0	0	0%	3,736	0%	7,471
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4430	AIR RESOURCES DIV	7879	ENVIRONMENTAL HEALT	030	EQUIPMENT N	0	0	0%	54	0%	0	0	0%	325	0%	650
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4430	AIR RESOURCES DIV	7879	ENVIRONMENTAL HEALT	039	TELECOMMUN	0	0	0%	83	0%	0	0	0%	500	0%	1,000
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4430	AIR RESOURCES DIV	7879	ENVIRONMENTAL HEALT	040	INDIRECT COS	-4,718	0	0%	1,759	0%	-285	0	0%	10,554	0%	21,107
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4430	AIR RESOURCES DIV	7879	ENVIRONMENTAL HEALT	041	AUDIT FUND S	-5	0	0%	31	0%	22	0	0%	185	0%	370
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4430	AIR RESOURCES DIV	7879	ENVIRONMENTAL HEALT	042	ADDITIONAL F	0	0	0%	1,600	0%	624	0	0%	19,197	0%	19,197
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4430	AIR RESOURCES DIV	7879	ENVIRONMENTAL HEALT	049	TRANSFER TO	0	0	0%	5	0%	54	0	0%	29	0%	57
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4430	AIR RESOURCES DIV	7879	ENVIRONMENTAL HEALT	064	RET PENSION	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4430	AIR RESOURCES DIV	7879	ENVIRONMENTAL HEALT	066	EMPLOYEE TR	0	0	0%	42	0%	0	0	0%	250	0%	500
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4430	AIR RESOURCES DIV	7879	ENVIRONMENTAL HEALT	070	IN STATE TRA	0	0	0%	42	0%	0	0	0%	250	0%	500
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4430	AIR RESOURCES DIV	7879	ENVIRONMENTAL HEALT	080	OUT OF STATE	0	0	0%	250	0%	0	0	0%	1,500	0%	3,000
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4430	AIR RESOURCES DIV	7879	ENVIRONMENTAL HEALT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4430	AIR RESOURCES DIV	9000	SECTION 105 PPG - AIR	022	RENTS-LEASE	386	165	43%	714	23%	1,085	1,603	148%	2,009	80%	5,250
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4430	AIR RESOURCES DIV	9000	SECTION 105 PPG - AIR	023	HEAT ELECTR	609	636	104%	649	98%	3,045	3,965	130%	3,246	122%	7,500
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4430	AIR RESOURCES DIV	9000	SECTION 105 PPG - AIR	024	MAINT OTHER	0	293	0%	2,375	12%	19,222	4,305	22%	19,222	22%	28,500
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4430	AIR RESOURCES DIV	9000	SECTION 105 PPG - AIR	026	ORGANIZATIO	0	0	0%	42	0%	0	0	0%	250	0%	500
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4430	AIR RESOURCES DIV	9000	SECTION 105 PPG - AIR	027	TRANSFERS T	0	0	0%	6,501	0%	15,558	3,802	24%	19,672	19%	78,015
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4430	AIR RESOURCES DIV	9000	SECTION 105 PPG - AIR	028	TRANSFERS T	6,742	3,691	55%	6,815	54%	44,293	39,539	89%	44,767	88%	70,856
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4430	AIR RESOURCES DIV	9000	SECTION 105 PPG - AIR	030	EQUIPMENT N	0	1,059	0%	3,415	31%	4,353	9,264	213%	1,071	865%	40,985
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4430	AIR RESOURCES DIV	9000	SECTION 105 PPG - AIR	039	TELECOMMUN	1,334	199	15%	1,506	13%	4,278	2,820	66%	4,830	58%	9,700
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4430	AIR RESOURCES DIV	9000	SECTION 105 PPG - AIR	040	INDIRECT COS	1,283	23,555	1,835%	2,021	1,165%	14,812	32,724	221%	23,325	140%	103,530
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4430	AIR RESOURCES DIV	9000	SECTION 105 PPG - AIR	041	AUDIT FUND S	299	458	153%	344	133%	299	838	280%	344	244%	1,956
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4430	AIR RESOURCES DIV	9000	SECTION 105 PPG - AIR	042	ADDITIONAL F	7,499	14,672	196%	16,554	89%	7,499	36,736	490%	16,554	222%	96,435
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4430	AIR RESOURCES DIV	9000	SECTION 105 PPG - AIR	047	OWN FORCES	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4430	AIR RESOURCES DIV	9000	SECTION 105 PPG - AIR	049	TRANSFER TO	0	643	0%	255	253%	992	1,011	102%	1,112	91%	3,055
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4430	AIR RESOURCES DIV	9000	SECTION 105 PPG - AIR	057	BOOKS PERIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4430	AIR RESOURCES DIV	9000	SECTION 105 PPG - AIR	064	RET PENSION	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4430	AIR RESOURCES DIV	9000	SECTION 105 PPG - AIR	065	BOARD EXPEN	0	0	0%	83	0%	0	0	0%	500	0%	1,000
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4430	AIR RESOURCES DIV	9000	SECTION 105 PPG - AIR	066	EMPLOYEE TR	0	27	0%	83	32%	175	327	187%	178	183%	1,000
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4430	AIR RESOURCES DIV	9000	SECTION 105 PPG - AIR	067	TRAINING OF I	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4430	AIR RESOURCES DIV	9000	SECTION 105 PPG - AIR	070	IN STATE TRA	0	0	0%	83	0%	104	117	112%	361	32%	1,000
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4430	AIR RESOURCES DIV	9000	SECTION 105 PPG - AIR	080	OUT OF STATE	243	72	30%	252	29%	2,729	4,144	152%	2,833	146%	7,000
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4430	AIR RESOURCES DIV	9000	SECTION 105 PPG - AIR	101	MEDICAL PAYI	0	0	0%	83	0%	0	0	0%	500	0%	1,000
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4430	AIR RESOURCES DIV	9000	SECTION 105 PPG - AIR	102	CONTRACTS F	0	0	0%	1,250	0%	0	2,499	0%	7,500	33%	14,999
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4430	AIR RESOURCES DIV	9000	SECTION 105 PPG - AIR	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4430	AIR RESOURCES DIV	9003	ASBESTOS PROGRAM	022	RENTS-LEASE	0	0	0%	42	0%	0	0	0%	250	0%	500
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4430	AIR RESOURCES DIV	9003	ASBESTOS PROGRAM	024	MAINT OTHER	0	0	0%	42	0%	0	0	0%	250	0%	500
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4430	AIR RESOURCES DIV	9003	ASBESTOS PROGRAM	027	TRANSFERS T	0	0	0%	4,149	0%	12,193	2,025	17%	14,175	14%	49,790
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4430	AIR RESOURCES DIV	9003	ASBESTOS PROGRAM	028	TRANSFERS T	1,286	778	61%	1,376	57%	8,449	7,916	94%	9,039	88%	14,942
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4430	AIR RESOURCES DIV	9003	ASBESTOS PROGRAM	030	EQUIPMENT N	0	0	0%	2,417	0%	13,154	3,181	24%	26,598	12%	29,000
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4430	AIR RESOURCES DIV	9003	ASBESTOS PROGRAM	039	TELECOMMUN	331	0	0%	488	0%	915	480	53%	1,350	36%	2,700
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4430	AIR RESOURCES DIV	9003	ASBESTOS PROGRAM	040	INDIRECT COS	0	13,929	0%	3,376	413%	9,672	13,929	144%	12,345	113%	40,514
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4430	AIR RESOURCES DIV	9003	ASBESTOS PROGRAM	041	AUDIT FUND S	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4430	AIR RESOURCES DIV	9003	ASBESTOS PROGRAM	042	ADDITIONAL F	0	12,529	0%	2,479	505%	0	12,529	0%	14,877	84%	29,753
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4430	AIR RESOURCES DIV	9003	ASBESTOS PROGRAM	049	TRANSFER TO	0	3,429	0%	1,204	285%	3,525	3,542	100%	3,987	89%	14,443
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4430	AIR RESOURCES DIV	9003	ASBESTOS PROGRAM	057	BOOKS PERIO	0	0	0%	17	0%	0	0	0%	100	0%	200
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4430	AIR RESOURCES DIV	9003	ASBESTOS PROGRAM	064	RET PENSION	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4430	AIR RESOURCES DIV	9003	ASBESTOS PROGRAM	066	EMPLOYEE TR	0	0	0%	258	0%	660	610	92%	2,131	29%	3,100
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4430	AIR RESOURCES DIV	9003	ASBESTOS PROGRAM	070	IN STATE TRA	0	0	0%	238	0%	130	44	34%	1,073	4%	2,850
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4430	AIR RESOURCES DIV	9003	ASBESTOS PROGRAM	080	OUT OF STATE	0	0	0%	83	0%	0	0	0%	500	0%	1,000
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4430	AIR RESOURCES DIV	9003	ASBESTOS PROGRAM	101	MEDICAL PAYI	0	0	0%	641	0%	0	0	0%	3,845	0%	7,689
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4430	AIR RESOURCES DIV	9003	ASBESTOS PROGRAM	102	CONTRACTS F	0	0	0%	1,042	0%	0	0	0%	6,250	0%	12,500
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4430	AIR RESOURCES DIV	9003	ASBESTOS PROGRAM	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4430	AIR RESOURCES DIV	9006	NH CLEAN SCHOOL BUS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4430	AIR RESOURCES DIV	9025	SECTION 103 GRANT	022	RENTS-LEASE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4430	AIR RESOURCES DIV	9025	SECTION 103 GRANT	023	HEAT ELECTR	639	370	58%	650	57%	3,307	2,743	83%	3,363	82%	7,000
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4430	AIR RESOURCES DIV	9025	SECTION 103 GRANT	024	MAINT OTHER	0	770	0%	543	142%	165	1,450	879%	264	549%	6,516
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4430	AIR RESOURCES DIV	9025	SECTION 103 GRANT	027	TRANSFERS T	0	0	0%	825	0%	2,000	507	25%	2,138	24%	9,897
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4430	AIR RESOURCES DIV	9025	SECTION 103 GRANT	028	TRANSFERS T	643	389	61%	688	57%	4,225	3,958	94%	4,520	88%	7,471
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4430	AIR RESOURCES DIV	9025	SECTION 103 GRANT	030	EQUIPMENT N	0	0	0%	1,917	0%	585	1,980	338%	649	305%	23,000
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4430	AIR RESOURCES DIV	9025	SECTION 103 GRANT	038	TECHNOLOGY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4430	AIR RESOURCES DIV	9025	SECTION 103 GRANT	039	TELECOMMUN	808	310	38%	1,439	22%	2,880	2,457	85%	5,131	48%	10,000
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4430	AIR RESOURCES DIV	9025	SECTION 103 GRANT	040	INDIRECT COS	1,994	4,811	241%	2,392	201%	4,366	6,192	142%	5,237	118%	15,312
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4430	AIR RESOURCES DIV	9025	SECTION 103 GRANT	041	AUDIT FUND S	58	72	125%	64	114%	58	131	226%	64	206%	306
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4430	AIR RESOURCES DIV	9025	SECTION 103 GRANT	042	ADDITIONAL F	1,869	2,312	124%	3,069	75%	1,869	5,475	293%	3,069	178%	11,507
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4430	AIR RESOURCES DIV	9025	SECTION 103 GRANT	049	TRANSFER TO	0	0	0%	5	0%	54	57	106%	57	100%	57
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4430	AIR RESOURCES DIV	9025	SECTION 103 GRANT	064	RET PENSION	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4430	AIR RESOURCES DIV	9025	SECTION 103 GRANT	070	IN STATE TRA	0	0	0%	59	0%	0	478	0%	355	135%	710
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4430	AIR RESOURCES DIV	9025	SECTION 103 GRANT	080	OUT OF STATE	0	0	0%	63	0%	0	0	0%	375	0%	750
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4430	AIR RESOURCES DIV	9025	SECTION 103 GRANT	101	MEDICAL PAYI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4430	AIR RESOURCES DIV	9025	SECTION 103 GRANT	102	CONTRACTS F	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4430	AIR RESOURCES DIV	9025	SECTION 103 GRANT	548	REAGENTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4430	AIR RESOURCES DIV	9025	SECTION 103 GRANT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4430	AIR RESOURCES DIV	9100	STATE MATCHING FUNDS	024	MAINT OTHER	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4430	AIR RESOURCES DIV	9100	STATE MATCHING FUNDS	026	ORGANIZATIO	0	0	0%	42	0%	0	0	0%	250	0%	500
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4430	AIR RESOURCES DIV	9100	STATE MATCHING FUNDS	027	TRANSFERS T	0	0	0%	1,650	0%	2,000	970	48%	4,893	20%	19,794
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4430	AIR RESOURCES DIV	9100	STATE MATCHING FUNDS	028	TRANSFERS T	643	778	121%	1,301	60%	4,225	5,918	140%	8,547	69%	14,942
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4430	AIR RESOURCES DIV	9100	STATE MATCHING FUNDS	030	EQUIPMENT N	0	0	0%	258	0%	0	3,050	0%	1,550	197%	3,100
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4430	AIR RESOURCES DIV	9100	STATE MATCHING FUNDS	038	TECHNOLOGY	0	0	0%	225	0%	0	0	0%	1,350	0%	2,700
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4430	AIR RESOURCES DIV	9100	STATE MATCHING FUNDS	039	TELECOMMUN	178	0	0%	386	0%	507	253	50%	1,101	23%	4,442
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4430	AIR RESOURCES DIV	9100	STATE MATCHING FUNDS	040	INDIRECT COS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4430	AIR RESOURCES DIV	9100	STATE MATCHING FUNDS	049	TRANSFER TO	0	0	0%	10	0%	54	114	211%	114	100%	114
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4430	AIR RESOURCES DIV	9100	STATE MATCHING FUNDS	057	BOOKS PERIO	0	0	0%	25	0%	0	0	0%	150	0%	300
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4430	AIR RESOURCES DIV	9100	STATE MATCHING FUNDS	064	RET PENSION	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4430	AIR RESOURCES DIV	9100	STATE MATCHING FUNDS	065	BOARD EXPEN	210	101	48%	212	48%	355	202	57%	358	56%	750
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4430	AIR RESOURCES DIV	9100	STATE MATCHING FUNDS	066	EMPLOYEE TR	0	0	0%	250	0%	0	0	0%	1,500	0%	3,000
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4430	AIR RESOURCES DIV	9100	STATE MATCHING FUNDS	070	IN STATE TRA	0	0	0%	100	0%	256	0	0%	1,200	0%	1,200
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4430	AIR RESOURCES DIV	9100	STATE MATCHING FUNDS	080	OUT OF STATE	0	0	0%	388	0%	0	543	0%	2,325	23%	4,650
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4430	AIR RESOURCES DIV	9100	STATE MATCHING FUNDS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4430	AIR RESOURCES DIV	9101	PERMIT FEE PROGRAM	022	RENTS-LEASE	118	0	0%	200	0%	764	176	23%	1,300	14%	2,500
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4430	AIR RESOURCES DIV	9101	PERMIT FEE PROGRAM	024	MAINT OTHER	0	0	0%	125	0%	0	1,500	0%	750	200%	1,500
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4430	AIR RESOURCES DIV	9101	PERMIT FEE PROGRAM	026	ORGANIZATIO	0	0	0%	8	0%	0	0	0%	50	0%	100
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4430	AIR RESOURCES DIV	9101	PERMIT FEE PROGRAM	027	TRANSFERS T	0	0	0%	9,759	0%	28,388	5,065	18%	31,875	16%	117,112

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY DECEMBER ACTUAL	DECEMBER ACTUAL	actual vs prior yr	DECEMBER ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY19 ESTIMATE	actual vs.estimate	FY19 APPROPRIATION
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4430	AIR RESOURCES DIV	9101	PERMIT FEE PROGRAM	028	TRANSFERS T	4,180	2,530	61%	4,472	57%	27,460	25,728	94%	29,377	88%	48,561
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4430	AIR RESOURCES DIV	9101	PERMIT FEE PROGRAM	030	EQUIPMENT N	0	778	0%	3,020	26%	6,049	26,995	446%	22,540	120%	36,245
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4430	AIR RESOURCES DIV	9101	PERMIT FEE PROGRAM	039	TELECOMMUN	986	0	0%	1,133	0%	2,611	1,309	50%	3,000	44%	6,000
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4430	AIR RESOURCES DIV	9101	PERMIT FEE PROGRAM	040	INDIRECT COS	0	39,080	0%	10,793	362%	23,671	39,080	165%	32,901	119%	129,518
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4430	AIR RESOURCES DIV	9101	PERMIT FEE PROGRAM	042	ADDITIONAL F	0	37,915	0%	7,568	501%	0	37,915	0%	45,406	84%	90,812
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4430	AIR RESOURCES DIV	9101	PERMIT FEE PROGRAM	049	TRANSFER TO	0	4,008	0%	1,426	281%	4,345	4,376	101%	4,909	89%	17,117
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4430	AIR RESOURCES DIV	9101	PERMIT FEE PROGRAM	057	BOOKS PERIO	0	0	0%	83	0%	1,000	1,000	100%	1,000	100%	1,000
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4430	AIR RESOURCES DIV	9101	PERMIT FEE PROGRAM	064	RET PENSION	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4430	AIR RESOURCES DIV	9101	PERMIT FEE PROGRAM	066	EMPLOYEE TR	0	0	0%	258	0%	45	1,523	3,384%	187	813%	3,100
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4430	AIR RESOURCES DIV	9101	PERMIT FEE PROGRAM	070	IN STATE TRA	0	0	0%	75	0%	755	9	1%	842	1%	900
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4430	AIR RESOURCES DIV	9101	PERMIT FEE PROGRAM	080	OUT OF STATE	0	218	0%	292	75%	0	218	0%	1,750	12%	3,500
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4430	AIR RESOURCES DIV	9101	PERMIT FEE PROGRAM	101	MEDICAL PAYI	0	0	0%	215	0%	0	311	0%	1,292	24%	2,584
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4430	AIR RESOURCES DIV	9101	PERMIT FEE PROGRAM	102	CONTRACTS F	0	0	0%	1,667	0%	0	0	0%	10,000	0%	20,000
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4430	AIR RESOURCES DIV	9101	PERMIT FEE PROGRAM	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4430	AIR RESOURCES DIV	9103	TITLE V FEE PERMITS	022	RENTS-LEASE	235	235	100%	243	97%	1,528	1,234	81%	1,579	78%	3,000
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4430	AIR RESOURCES DIV	9103	TITLE V FEE PERMITS	024	MAINT OTHER	0	0	0%	125	0%	0	1,390	0%	750	185%	1,500
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4430	AIR RESOURCES DIV	9103	TITLE V FEE PERMITS	026	ORGANIZATIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4430	AIR RESOURCES DIV	9103	TITLE V FEE PERMITS	027	TRANSFERS T	0	0	0%	13,089	0%	36,390	7,092	19%	41,295	17%	157,067
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4430	AIR RESOURCES DIV	9103	TITLE V FEE PERMITS	028	TRANSFERS T	7,074	4,281	61%	7,342	58%	46,472	43,539	94%	48,232	90%	82,180
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4430	AIR RESOURCES DIV	9103	TITLE V FEE PERMITS	030	EQUIPMENT N	0	389	0%	3,020	13%	31,302	26,416	84%	34,477	77%	36,245
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4430	AIR RESOURCES DIV	9103	TITLE V FEE PERMITS	037	TECHNOLOGY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4430	AIR RESOURCES DIV	9103	TITLE V FEE PERMITS	039	TELECOMMUN	2,368	62	3%	2,765	2%	6,482	3,950	61%	7,567	52%	15,025
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4430	AIR RESOURCES DIV	9103	TITLE V FEE PERMITS	040	INDIRECT COS	0	43,977	0%	16,640	264%	0	43,977	0%	99,841	44%	199,682
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4430	AIR RESOURCES DIV	9103	TITLE V FEE PERMITS	042	ADDITIONAL F	0	52,120	0%	15,342	340%	0	53,384	0%	92,051	58%	184,101
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4430	AIR RESOURCES DIV	9103	TITLE V FEE PERMITS	049	TRANSFER TO	0	7,214	0%	2,564	281%	7,783	7,837	101%	8,794	89%	30,771
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4430	AIR RESOURCES DIV	9103	TITLE V FEE PERMITS	057	BOOKS PERIO	0	0	0%	83	0%	1,000	1,000	100%	1,000	100%	1,000
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4430	AIR RESOURCES DIV	9103	TITLE V FEE PERMITS	064	RET PENSION	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4430	AIR RESOURCES DIV	9103	TITLE V FEE PERMITS	066	EMPLOYEE TR	50	0	0%	97	0%	1,400	909	65%	2,724	33%	6,500
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4430	AIR RESOURCES DIV	9103	TITLE V FEE PERMITS	067	TRAINING OF I	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4430	AIR RESOURCES DIV	9103	TITLE V FEE PERMITS	070	IN STATE TRA	273	110	40%	1,097	10%	516	410	80%	2,072	20%	2,575
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4430	AIR RESOURCES DIV	9103	TITLE V FEE PERMITS	080	OUT OF STATE	208	317	153%	1,027	31%	875	2,428	278%	4,321	56%	11,600
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4430	AIR RESOURCES DIV	9103	TITLE V FEE PERMITS	101	MEDICAL PAYI	0	0	0%	193	0%	344	0	0%	2,320	0%	2,320
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4430	AIR RESOURCES DIV	9103	TITLE V FEE PERMITS	102	CONTRACTS F	0	0	0%	1,667	0%	0	0	0%	10,000	0%	20,000
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4430	AIR RESOURCES DIV	9103	TITLE V FEE PERMITS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4430	AIR RESOURCES DIV	9104	NOX EMISSIONS REDUC	040	INDIRECT COS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4430	AIR RESOURCES DIV	9104	NOX EMISSIONS REDUC	042	ADDITIONAL F	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4430	AIR RESOURCES DIV	9104	NOX EMISSIONS REDUC	073	GRANTS NON	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4430	AIR RESOURCES DIV	9104	NOX EMISSIONS REDUC	102	CONTRACTS F	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4430	AIR RESOURCES DIV	9104	NOX EMISSIONS REDUC	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4430	AIR RESOURCES DIV	9105	WOMEN FISH CONSUMP	040	INDIRECT COS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4430	AIR RESOURCES DIV	9105	WOMEN FISH CONSUMP	041	AUDIT FUND S	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4430	AIR RESOURCES DIV	9105	WOMEN FISH CONSUMP	080	OUT OF STATE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4430	AIR RESOURCES DIV	9105	WOMEN FISH CONSUMP	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4430	AIR RESOURCES DIV	9106	NH C02 BUDGET TRADIN	026	ORGANIZATIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4430	AIR RESOURCES DIV	9106	NH C02 BUDGET TRADIN	027	TRANSFERS T	0	0	0%	412	0%	1,000	253	25%	1,223	21%	4,948
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4430	AIR RESOURCES DIV	9106	NH C02 BUDGET TRADIN	028	TRANSFERS T	322	195	61%	344	57%	2,112	1,979	94%	2,260	88%	3,735
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4430	AIR RESOURCES DIV	9106	NH C02 BUDGET TRADIN	030	EQUIPMENT N	0	0	0%	21	0%	0	0	0%	125	0%	250
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4430	AIR RESOURCES DIV	9106	NH C02 BUDGET TRADIN	039	TELECOMMUN	82	0	0%	115	0%	216	108	50%	300	36%	600
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4430	AIR RESOURCES DIV	9106	NH C02 BUDGET TRADIN	040	INDIRECT COS	0	0	0%	751	0%	0	1,136	0%	4,503	25%	9,006
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4430	AIR RESOURCES DIV	9106	NH C02 BUDGET TRADIN	042	ADDITIONAL F	0	0	0%	1,022	0%	0	0	0%	6,132	0%	12,263
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4430	AIR RESOURCES DIV	9106	NH C02 BUDGET TRADIN	049	TRANSFER TO	0	0	0%	2	0%	27	28	104%	28	100%	28
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4430	AIR RESOURCES DIV	9106	NH C02 BUDGET TRADIN	066	EMPLOYEE TR	0	0	0%	17	0%	25	0	0%	50	0%	200
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4430	AIR RESOURCES DIV	9106	NH C02 BUDGET TRADIN	070	IN STATE TRA	0	0	0%	42	0%	0	0	0%	250	0%	500
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4430	AIR RESOURCES DIV	9106	NH C02 BUDGET TRADIN	080	OUT OF STATE	0	0	0%	500	0%	0	0	0%	3,000	0%	6,000
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4430	AIR RESOURCES DIV	9106	NH C02 BUDGET TRADIN	102	CONTRACTS F	0	111,962	0%	17,363	645%	112,261	111,962	100%	208,362	54%	208,362
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4430	AIR RESOURCES DIV	9106	NH C02 BUDGET TRADIN	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4440	WASTE MANAGEMEN	1400	OIL POLLUTION CONTRO	022	RENTS-LEASE	17,813	8,229	46%	22,132	37%	62,221	62,839	101%	77,306	81%	132,901
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4440	WASTE MANAGEMEN	1400	OIL POLLUTION CONTRO	023	HEAT ELECTR	29	204	713%	119	172%	145	375	258%	602	62%	1,500
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4440	WASTE MANAGEMEN	1400	OIL POLLUTION CONTRO	024	MAINT OTHER	0	0	0%	983	0%	0	298	0%	5,900	5%	11,800
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4440	WASTE MANAGEMEN	1400	OIL POLLUTION CONTRO	026	ORGANIZATIO	0	0	0%	83	0%	1,000	0	0%	1,000	0%	1,000
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4440	WASTE MANAGEMEN	1400	OIL POLLUTION CONTRO	027	TRANSFERS T	0	0	0%	9,315	0%	20,126	5,613	28%	25,292	22%	111,781
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4440	WASTE MANAGEMEN	1400	OIL POLLUTION CONTRO	028	TRANSFERS T	3,537	2,141	61%	3,784	57%	23,236	21,770	94%	24,858	88%	41,090
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4440	WASTE MANAGEMEN	1400	OIL POLLUTION CONTRO	030	EQUIPMENT N	0	0	0%	20,097	0%	0	66,136	0%	120,581	55%	241,162
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4440	WASTE MANAGEMEN	1400	OIL POLLUTION CONTRO	039	TELECOMMUN	2,718	841	31%	3,549	24%	10,904	7,966	73%	14,237	56%	29,000
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4440	WASTE MANAGEMEN	1400	OIL POLLUTION CONTRO	040	INDIRECT COS	0	32,560	0%	10,850	300%	19,893	32,560	164%	25,441	128%	130,198
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4440	WASTE MANAGEMEN	1400	OIL POLLUTION CONTRO	042	ADDITIONAL F	0	31,199	0%	6,946	449%	0	31,199	0%	41,675	75%	83,350
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4440	WASTE MANAGEMEN	1400	OIL POLLUTION CONTRO	048	CONTRACTUA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4440	WASTE MANAGEMEN	1400	OIL POLLUTION CONTRO	049	TRANSFER TO	0	11,549	0%	9,300	124%	26,010	36,285	140%	31,999	113%	111,599
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4440	WASTE MANAGEMEN	1400	OIL POLLUTION CONTRO	057	BOOKS PERIO	0	0	0%	21	0%	0	0	0%	125	0%	250
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4440	WASTE MANAGEMEN	1400	OIL POLLUTION CONTRO	064	RET PENSION	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4440	WASTE MANAGEMEN	1400	OIL POLLUTION CONTRO	066	EMPLOYEE TR	0	94	0%	291	32%	125	628	503%	132	476%	3,494
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4440	WASTE MANAGEMEN	1400	OIL POLLUTION CONTRO	070	IN STATE TRA	68	0	0%	655	0%	152	120	79%	1,466	8%	1,750
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4440	WASTE MANAGEMEN	1400	OIL POLLUTION CONTRO	080	OUT OF STATE	28	475	1,667%	37	1,271%	3,883	475	12%	2,000	24%	4,000
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4440	WASTE MANAGEMEN	1400	OIL POLLUTION CONTRO	101	MEDICAL PAYI	799	0	0%	1,675	0%	1,807	1,102	61%	3,786	29%	6,184
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4440	WASTE MANAGEMEN	1400	OIL POLLUTION CONTRO	102	CONTRACTS F	10,045	7,355	73%	61,154	12%	104,415	180,493	173%	635,709	28%	1,069,143
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4440	WASTE MANAGEMEN	1400	OIL POLLUTION CONTRO	103	CONTRACTS F	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4440	WASTE MANAGEMEN	1400	OIL POLLUTION CONTRO	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4440	WASTE MANAGEMEN	1409	LUST COST RECOVERY	022	RENTS-LEASE	0	0	0%	0	0%	340	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4440	WASTE MANAGEMEN	1409	LUST COST RECOVERY	024	MAINT OTHER	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4440	WASTE MANAGEMEN	1409	LUST COST RECOVERY	027	TRANSFERS T	0	0	0%	2,806	0%	5,122	1,812	35%	6,512	28%	33,677
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4440	WASTE MANAGEMEN	1409	LUST COST RECOVERY	028	TRANSFERS T	965	584	61%	1,032	57%	6,337	5,937	94%	6,779	88%	11,206
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4440	WASTE MANAGEMEN	1409	LUST COST RECOVERY	030	EQUIPMENT N	0	0	0%	42	0%	0	0	0%	250	0%	500
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4440	WASTE MANAGEMEN	1409	LUST COST RECOVERY	039	TELECOMMUN	195	0	0%	316	0%	609	291	48%	986	30%	1,977
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4440	WASTE MANAGEMEN	1409	LUST COST RECOVERY	040	INDIRECT COS	0	6,955	0%	2,800	248%	4,807	6,955	145%	6,422	108%	33,600
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4440	WASTE MANAGEMEN	1409	LUST COST RECOVERY	042	ADDITIONAL F	0	8,501	0%	1,782	477%	0	8,501	0%	10,691	80%	21,382
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4440	WASTE MANAGEMEN	1409	LUST COST RECOVERY	049	TRANSFER TO	0	852	0%	304	280%	930	937	101%	1,050	89%	3,645
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4440	WASTE MANAGEMEN	1409	LUST COST RECOVERY	057	BOOKS PERIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4440	WASTE MANAGEMEN	1409	LUST COST RECOVERY	064	RET PENSION	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4440	WASTE MANAGEMEN	1409	LUST COST RECOVERY	066	EMPLOYEE TR	0	142	0%	54	261%	0	142	0%	325	44%	650
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4440	WASTE MANAGEMEN	1409	LUST COST RECOVERY	070	IN STATE TRA	0	0	0%	63	0%	38	0	0%	180	0%	750
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4440	WASTE MANAGEMEN	1409	LUST COST RECOVERY	080	OUT OF STATE	86	303	354%	500	61%	86	303	354%	500	61%	500
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4440	WASTE MANAGEMEN	1409	LUST COST RECOVERY	101	MEDICAL PAYI	0	0	0%	133	0%	0	0	0%	800	0%	1,600
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4440	WASTE MANAGEMEN	1409	LUST COST RECOVERY	102	CONTRACTS F	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4440	WASTE MANAGEMEN	1409	LUST COST RECOVERY	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4440	WASTE MANAGEMEN	1414	OIL DISCHARGE-MOTOR	047	OWN FORCES	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4440	WASTE MANAGEMEN	1414	OIL DISCHARGE-MOTOR	101	MEDICAL PAYI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4440	WASTE MANAGEMEN	1414	OIL DISCHARGE-MOTOR	300	REIMBURSEME	321,429	675,805	210%	330,707	204%	4,946,022	3,506,016	71%	5,088,787	69%	9,500,000
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4440	WASTE MANAGEMEN	1414	OIL DISCHARGE-MOTOR	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4440	WASTE MANAGEMEN	1416	OIL FUND BOARD - AST	300	REIMBURSEME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4440	WASTE MANAGEMEN	1416	OIL FUND BOARD - AST	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4440	WASTE MANAGEMEN	1417	OIL DISCHARGE-MOTOR	300	REIMBURSEME	979	13,427	1,372%	1,442	931%	42,996	37,428	87%	63,318	59%	200,000
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4440	WASTE MANAGEMEN	1417	OIL DISCHARGE-MOTOR	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4440	WASTE MANAGEMEN	1418	OIL DISCHARGE-FUEL OI	300	REIMBURSEME	166,846	395,861	237%	166,934	237%	1,599,041	1,798,465	112%	1,599,887	112%	2,150,000
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4440	WASTE MANAGEMEN	1418	OIL DISCHARGE-FUEL OI	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4440	WASTE MANAGEMEN	1419	OIL DISCHARGE-ETHERS	102	CONTRACTS F	4,175	9,085	218%	22,015	41%	21,249	30,751	145%	112,050	27%	256,731

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY DECEMBER ACTUAL	DECEMBER ACTUAL	actual vs prior yr	DECEMBER ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY19 ESTIMATE	actual vs.estimate	FY19 APPROPRIATION
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4440	WASTE MANAGEMEN	1419	OIL DISCHARGE-ETHERS	300	REIMBURSEME	18,958	26,335	139%	19,613	134%	212,723	250,210	118%	220,073	114%	600,000
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4440	WASTE MANAGEMEN	1419	OIL DISCHARGE-ETHERS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4440	WASTE MANAGEMEN	1421	OIL FUND BOARD	022	RENTS-LEASE	61	15	24%	83	18%	366	15	4%	497	3%	2,000
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4440	WASTE MANAGEMEN	1421	OIL FUND BOARD	023	HEAT ELECTR	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4440	WASTE MANAGEMEN	1421	OIL FUND BOARD	024	MAINT OTHER	0	0	0%	42	0%	0	0	0%	250	0%	500
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4440	WASTE MANAGEMEN	1421	OIL FUND BOARD	027	TRANSFERS T	0	0	0%	17,891	0%	30,129	8,148	27%	47,841	17%	214,697
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4440	WASTE MANAGEMEN	1421	OIL FUND BOARD	028	TRANSFERS T	7,396	4,476	61%	7,912	57%	48,584	45,519	94%	51,976	88%	85,916
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4440	WASTE MANAGEMEN	1421	OIL FUND BOARD	030	EQUIPMENT N	0	17,365	0%	3,189	545%	300	17,839	5,947%	624	2,860%	38,269
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4440	WASTE MANAGEMEN	1421	OIL FUND BOARD	038	TECHNOLOGY	0	0	0%	1,917	0%	0	0	0%	11,500	0%	23,000
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4440	WASTE MANAGEMEN	1421	OIL FUND BOARD	039	TELECOMMUN	1,781	152	9%	2,060	7%	4,925	2,793	57%	5,696	49%	11,600
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4440	WASTE MANAGEMEN	1421	OIL FUND BOARD	040	INDIRECT COS	0	58,957	0%	17,855	330%	33,086	58,957	178%	44,848	131%	214,259
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4440	WASTE MANAGEMEN	1421	OIL FUND BOARD	042	ADDITIONAL F	0	62,487	0%	12,887	485%	0	62,487	0%	77,323	81%	154,646
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4440	WASTE MANAGEMEN	1421	OIL FUND BOARD	048	CONTRACTUA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4440	WASTE MANAGEMEN	1421	OIL FUND BOARD	049	TRANSFER TO	0	21,888	0%	17,604	124%	50,409	36,771	73%	60,669	61%	211,251
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4440	WASTE MANAGEMEN	1421	OIL FUND BOARD	057	BOOKS PERIO	0	0	0%	42	0%	100	361	362%	361	100%	500
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4440	WASTE MANAGEMEN	1421	OIL FUND BOARD	064	RET PENSION	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4440	WASTE MANAGEMEN	1421	OIL FUND BOARD	065	BOARD EXPEN	0	0	0%	125	0%	123	415	339%	343	121%	1,500
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4440	WASTE MANAGEMEN	1421	OIL FUND BOARD	066	EMPLOYEE TR	1,100	802	73%	1,464	55%	2,190	3,522	161%	2,916	121%	5,701
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4440	WASTE MANAGEMEN	1421	OIL FUND BOARD	070	IN STATE TRA	164	0	0%	311	0%	943	311	33%	1,791	17%	2,800
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4440	WASTE MANAGEMEN	1421	OIL FUND BOARD	080	OUT OF STATE	560	0	0%	710	0%	1,616	0	0%	2,050	0%	2,050
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4440	WASTE MANAGEMEN	1421	OIL FUND BOARD	101	MEDICAL PAYI	0	0	0%	1,299	0%	0	416	0%	7,792	5%	15,584
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4440	WASTE MANAGEMEN	1421	OIL FUND BOARD	102	CONTRACTS F	3,500	0	0%	50,000	0%	3,500	0	0%	50,000	0%	50,000
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4440	WASTE MANAGEMEN	1421	OIL FUND BOARD	103	CONTRACTS F	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4440	WASTE MANAGEMEN	1421	OIL FUND BOARD	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4440	WASTE MANAGEMEN	2016	BROWNSFIELDS RLF	040	INDIRECT COS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4440	WASTE MANAGEMEN	2016	BROWNSFIELDS RLF	041	AUDIT FUND S	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4440	WASTE MANAGEMEN	2016	BROWNSFIELDS RLF	042	ADDITIONAL F	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4440	WASTE MANAGEMEN	2016	BROWNSFIELDS RLF	049	TRANSFER TO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4440	WASTE MANAGEMEN	2016	BROWNSFIELDS RLF	070	IN STATE TRA	0	0	0%	42	0%	0	0	0%	250	0%	500
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4440	WASTE MANAGEMEN	2016	BROWNSFIELDS RLF	080	OUT OF STATE	0	0	0%	138	0%	0	0	0%	825	0%	1,650
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4440	WASTE MANAGEMEN	2016	BROWNSFIELDS RLF	102	CONTRACTS F	138	0	0%	54,359	0%	164	0	0%	64,836	0%	64,836
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4440	WASTE MANAGEMEN	2016	BROWNSFIELDS RLF	103	CONTRACTS F	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4440	WASTE MANAGEMEN	2016	BROWNSFIELDS RLF	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4440	WASTE MANAGEMEN	2017	BROWNSFIELDS RLF LO/	041	AUDIT FUND S	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4440	WASTE MANAGEMEN	2017	BROWNSFIELDS RLF LO/	072	GRANTS FEDE	0	0	0%	39,533	0%	0	29,310	0%	237,200	12%	474,400
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4440	WASTE MANAGEMEN	2017	BROWNSFIELDS RLF LO/	102	CONTRACTS F	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4440	WASTE MANAGEMEN	2017	BROWNSFIELDS RLF LO/	301	LOANS	0	0	0%	66,667	0%	0	0	0%	400,000	0%	800,000
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4440	WASTE MANAGEMEN	2017	BROWNSFIELDS RLF LO/	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4440	WASTE MANAGEMEN	2018	BROWNSFIELDS RLF REI	073	GRANTS NON	0	0	0%	36,138	0%	0	0	0%	216,831	0%	433,662
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4440	WASTE MANAGEMEN	2018	BROWNSFIELDS RLF REI	102	CONTRACTS F	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4440	WASTE MANAGEMEN	2018	BROWNSFIELDS RLF REI	301	LOANS	0	0	0%	16,667	0%	0	0	0%	100,000	0%	200,000
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4440	WASTE MANAGEMEN	2018	BROWNSFIELDS RLF REI	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4440	WASTE MANAGEMEN	2074	NH UST PROGRAM	022	RENTS-LEASE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4440	WASTE MANAGEMEN	2074	NH UST PROGRAM	024	MAINT OTHER	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4440	WASTE MANAGEMEN	2074	NH UST PROGRAM	027	TRANSFERS T	0	0	0%	2,777	0%	5,122	1,812	35%	7,955	23%	33,327
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4440	WASTE MANAGEMEN	2074	NH UST PROGRAM	028	TRANSFERS T	965	584	61%	1,095	53%	6,337	5,937	94%	7,193	83%	11,206
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4440	WASTE MANAGEMEN	2074	NH UST PROGRAM	030	EQUIPMENT N	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4440	WASTE MANAGEMEN	2074	NH UST PROGRAM	037	TECHNOLOGY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4440	WASTE MANAGEMEN	2074	NH UST PROGRAM	038	TECHNOLOGY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4440	WASTE MANAGEMEN	2074	NH UST PROGRAM	039	TELECOMMUN	248	0	0%	298	0%	699	349	50%	840	42%	1,400
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4440	WASTE MANAGEMEN	2074	NH UST PROGRAM	040	INDIRECT COS	1,886	2,389	127%	3,748	64%	5,465	4,400	81%	10,860	41%	25,970
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4440	WASTE MANAGEMEN	2074	NH UST PROGRAM	041	AUDIT FUND S	50	30	61%	64	47%	98	108	110%	128	85%	407
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4440	WASTE MANAGEMEN	2074	NH UST PROGRAM	042	ADDITIONAL F	2,234	1,270	57%	4,503	28%	3,609	6,743	187%	7,276	93%	21,799
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4440	WASTE MANAGEMEN	2074	NH UST PROGRAM	049	TRANSFER TO	0	0	0%	7	0%	81	85	105%	85	100%	85
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4440	WASTE MANAGEMEN	2074	NH UST PROGRAM	057	BOOKS PERIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4440	WASTE MANAGEMEN	2074	NH UST PROGRAM	064	RET PENSION	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4440	WASTE MANAGEMEN	2074	NH UST PROGRAM	066	EMPLOYEE TR	0	142	0%	12	1,172%	0	142	0%	73	195%	145
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4440	WASTE MANAGEMEN	2074	NH UST PROGRAM	067	TRAINING OF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4440	WASTE MANAGEMEN	2074	NH UST PROGRAM	070	IN STATE TRA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4440	WASTE MANAGEMEN	2074	NH UST PROGRAM	080	OUT OF STATE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4440	WASTE MANAGEMEN	2074	NH UST PROGRAM	101	MEDICAL PAYI	0	0	0%	165	0%	0	0	0%	992	0%	1,984
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4440	WASTE MANAGEMEN	2074	NH UST PROGRAM	102	CONTRACTS F	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4440	WASTE MANAGEMEN	2074	NH UST PROGRAM	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4440	WASTE MANAGEMEN	2075	LUST TRUST PROGRAM	022	RENTS-LEASE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4440	WASTE MANAGEMEN	2075	LUST TRUST PROGRAM	024	MAINT OTHER	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4440	WASTE MANAGEMEN	2075	LUST TRUST PROGRAM	026	ORGANIZATIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4440	WASTE MANAGEMEN	2075	LUST TRUST PROGRAM	027	TRANSFERS T	0	0	0%	3,366	0%	6,123	2,065	34%	7,379	28%	40,386
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4440	WASTE MANAGEMEN	2075	LUST TRUST PROGRAM	028	TRANSFERS T	1,286	778	61%	1,319	59%	8,449	7,916	94%	8,665	91%	14,942
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4440	WASTE MANAGEMEN	2075	LUST TRUST PROGRAM	030	EQUIPMENT N	0	0	0%	21	0%	0	0	0%	125	0%	250
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4440	WASTE MANAGEMEN	2075	LUST TRUST PROGRAM	039	TELECOMMUN	347	0	0%	824	0%	1,012	485	48%	2,403	20%	5,250
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4440	WASTE MANAGEMEN	2075	LUST TRUST PROGRAM	040	INDIRECT COS	3,763	18,765	499%	3,975	472%	10,854	22,017	203%	11,465	192%	39,589
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4440	WASTE MANAGEMEN	2075	LUST TRUST PROGRAM	041	AUDIT FUND S	99	201	204%	122	164%	99	367	372%	122	300%	638
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4440	WASTE MANAGEMEN	2075	LUST TRUST PROGRAM	042	ADDITIONAL F	3,998	11,297	283%	8,558	132%	3,998	18,155	454%	8,558	212%	30,264
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4440	WASTE MANAGEMEN	2075	LUST TRUST PROGRAM	049	TRANSFER TO	0	0	0%	9	0%	108	113	105%	113	100%	113
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4440	WASTE MANAGEMEN	2075	LUST TRUST PROGRAM	064	RET PENSION	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4440	WASTE MANAGEMEN	2075	LUST TRUST PROGRAM	066	EMPLOYEE TR	0	94	0%	130	73%	0	409	0%	779	53%	1,558
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4440	WASTE MANAGEMEN	2075	LUST TRUST PROGRAM	070	IN STATE TRA	7	0	0%	15	0%	62	240	389%	140	172%	1,000
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4440	WASTE MANAGEMEN	2075	LUST TRUST PROGRAM	080	OUT OF STATE	0	288	0%	50	576%	0	288	0%	300	96%	600
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4440	WASTE MANAGEMEN	2075	LUST TRUST PROGRAM	101	MEDICAL PAYI	0	0	0%	83	0%	0	0	0%	500	0%	1,000
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4440	WASTE MANAGEMEN	2075	LUST TRUST PROGRAM	102	CONTRACTS F	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4440	WASTE MANAGEMEN	2075	LUST TRUST PROGRAM	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4440	WASTE MANAGEMEN	2323	BROWNFIELDS COALITIO	040	INDIRECT COS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4440	WASTE MANAGEMEN	2323	BROWNFIELDS COALITIO	041	AUDIT FUND S	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4440	WASTE MANAGEMEN	2323	BROWNFIELDS COALITIO	042	ADDITIONAL F	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4440	WASTE MANAGEMEN	2323	BROWNFIELDS COALITIO	070	IN STATE TRA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4440	WASTE MANAGEMEN	2323	BROWNFIELDS COALITIO	072	GRANTS FEDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4440	WASTE MANAGEMEN	2323	BROWNFIELDS COALITIO	102	CONTRACTS F	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4440	WASTE MANAGEMEN	2323	BROWNFIELDS COALITIO	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4440	WASTE MANAGEMEN	2514	NH BROWNFIELDS RESP	022	RENTS-LEASE	48	0	0%	78	0%	943	1,102	117%	1,531	72%	2,000
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4440	WASTE MANAGEMEN	2514	NH BROWNFIELDS RESP	024	MAINT OTHER	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4440	WASTE MANAGEMEN	2514	NH BROWNFIELDS RESP	026	ORGANIZATIO	0	0	0%	125	0%	1,500	0	0%	1,500	0%	1,500
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4440	WASTE MANAGEMEN	2514	NH BROWNFIELDS RESP	027	TRANSFERS T	0	0	0%	4,623	0%	9,123	2,826	31%	11,425	25%	55,473
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4440	WASTE MANAGEMEN	2514	NH BROWNFIELDS RESP	028	TRANSFERS T	2,572	1,557	61%	2,752	57%	16,899	15,833	94%	18,079	88%	29,884
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4440	WASTE MANAGEMEN	2514	NH BROWNFIELDS RESP	030	EQUIPMENT N	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4440	WASTE MANAGEMEN	2514	NH BROWNFIELDS RESP	038	TECHNOLOGY	0	0	0%	250	0%	1,320	0	0%	3,000	0%	3,000
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4440	WASTE MANAGEMEN	2514	NH BROWNFIELDS RESP	039	TELECOMMUN	784	0	0%	784	0%	2,187	1,026	47%	2,187	47%	3,900
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4440	WASTE MANAGEMEN	2514	NH BROWNFIELDS RESP	040	INDIRECT COS	2,534	8,771	346%	4,223	208%	20,675	17,068	83%	34,456	50%	79,317
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4440	WASTE MANAGEMEN	2514	NH BROWNFIELDS RESP	041	AUDIT FUND S	81	0	0%	220	0%	286	745	260%	781	95%	1,267
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4440	WASTE MANAGEMEN	2514	NH BROWNFIELDS RESP	042	ADDITIONAL F	2,209	0	0%	8,280	0%	9,202	19,263	209%	34,492	56%	58,445
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4440	WASTE MANAGEMEN	2514	NH BROWNFIELDS RESP	049	TRANSFER TO	0	0	0%	19	0%	216	226	105%	226	100%	226
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4440	WASTE MANAGEMEN	2514	NH BROWNFIELDS RESP	064	RET PENSION	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4440	WASTE MANAGEMEN	2514	NH BROWNFIELDS RESP	066	EMPLOYEE TR	100	236	236%	183	129%	175	286	163%	320	89%	4,342
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4440	WASTE MANAGEMEN	2514	NH BROWNFIELDS RESP	070	IN STATE TRA	0	0	0%	83	0%	0	0	0%	500	0%	1,000
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4440	WASTE MANAGEMEN	2514	NH BROWNFIELDS RESP	075	GRANTS SUBS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4440	WASTE MANAGEMEN	2514	NH BROWNFIELDS RESP	080	OUT OF STATE	753	0	0%	1,313	0%	753	0	0%	1,313	0%	3,300

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY DECEMBER ACTUAL	DECEMBER ACTUAL	actual vs prior yr	DECEMBER ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY19 ESTIMATE	actual vs.estimate	FY19 APPROPRIATION
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4440	WASTE MANAGEMEN	2514	NH BROWNFIELDS RESP	101	MEDICAL PAYI	832	0	0%	5,168	0%	832	0	0%	5,168	0%	5,168
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4440	WASTE MANAGEMEN	2514	NH BROWNFIELDS RESP	102	CONTRACTS F	0	0	0%	16,667	0%	0	0	0%	100,000	0%	200,000
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4440	WASTE MANAGEMEN	2514	NH BROWNFIELDS RESP	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4440	WASTE MANAGEMEN	2589	CERCLA MAINTENANCE	022	RENTS-LEASE	0	0	0%	33	0%	0	0	0%	200	0%	400
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4440	WASTE MANAGEMEN	2589	CERCLA MAINTENANCE	024	MAINT OTHER	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4440	WASTE MANAGEMEN	2589	CERCLA MAINTENANCE	027	TRANSFERS T	0	0	0%	2,783	0%	4,122	2,686	65%	6,564	41%	33,401
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4440	WASTE MANAGEMEN	2589	CERCLA MAINTENANCE	028	TRANSFERS T	643	389	61%	688	57%	4,225	3,958	94%	4,520	88%	7,471
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4440	WASTE MANAGEMEN	2589	CERCLA MAINTENANCE	030	EQUIPMENT N	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4440	WASTE MANAGEMEN	2589	CERCLA MAINTENANCE	039	TELECOMMUN	321	88	27%	340	26%	1,224	809	66%	1,296	62%	2,650
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4440	WASTE MANAGEMEN	2589	CERCLA MAINTENANCE	049	TRANSFER TO	0	0	0%	5	0%	54	57	106%	57	100%	57
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4440	WASTE MANAGEMEN	2589	CERCLA MAINTENANCE	064	RET PENSION	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4440	WASTE MANAGEMEN	2589	CERCLA MAINTENANCE	066	EMPLOYEE TR	0	47	0%	100	47%	0	47	0%	600	8%	1,200
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4440	WASTE MANAGEMEN	2589	CERCLA MAINTENANCE	070	IN STATE TRA	0	0	0%	58	0%	0	69	0%	350	20%	700
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4440	WASTE MANAGEMEN	2589	CERCLA MAINTENANCE	080	OUT OF STATE	0	0	0%	208	0%	0	0	0%	1,250	0%	2,500
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4440	WASTE MANAGEMEN	2589	CERCLA MAINTENANCE	101	MEDICAL PAYI	600	0	0%	1,200	0%	600	0	0%	1,200	0%	1,200
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4440	WASTE MANAGEMEN	2589	CERCLA MAINTENANCE	102	CONTRACTS F	33,618	49,240	146%	98,890	50%	194,214	340,895	176%	571,290	60%	1,134,494
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4440	WASTE MANAGEMEN	2589	CERCLA MAINTENANCE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4440	WASTE MANAGEMEN	2590	CERCLA PROGRAMS	022	RENTS-LEASE	15	0	0%	44	0%	89	221	249%	265	84%	1,700
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4440	WASTE MANAGEMEN	2590	CERCLA PROGRAMS	023	HEAT ELECTR	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4440	WASTE MANAGEMEN	2590	CERCLA PROGRAMS	024	MAINT OTHER	0	0	0%	42	0%	0	0	0%	250	0%	500
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4440	WASTE MANAGEMEN	2590	CERCLA PROGRAMS	026	ORGANIZATIO	0	0	0%	333	0%	3,000	0	0%	4,000	0%	4,000
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4440	WASTE MANAGEMEN	2590	CERCLA PROGRAMS	027	TRANSFERS T	0	0	0%	3,689	0%	7,123	2,319	33%	9,068	26%	44,267
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4440	WASTE MANAGEMEN	2590	CERCLA PROGRAMS	028	TRANSFERS T	1,286	778	61%	1,376	57%	8,449	7,916	94%	9,039	88%	14,942
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4440	WASTE MANAGEMEN	2590	CERCLA PROGRAMS	030	EQUIPMENT N	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4440	WASTE MANAGEMEN	2590	CERCLA PROGRAMS	039	TELECOMMUN	38	0	0%	101	0%	507	393	78%	1,346	29%	1,950
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4440	WASTE MANAGEMEN	2590	CERCLA PROGRAMS	040	INDIRECT COS	0	15,902	0%	5,141	309%	19,245	18,029	94%	30,372	59%	61,697
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4440	WASTE MANAGEMEN	2590	CERCLA PROGRAMS	041	AUDIT FUND S	68	0	0%	89	0%	1,037	58	6%	1,348	4%	3,156
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4440	WASTE MANAGEMEN	2590	CERCLA PROGRAMS	042	ADDITIONAL F	0	6,532	0%	3,741	175%	2,684	8,071	301%	10,220	79%	44,888
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4440	WASTE MANAGEMEN	2590	CERCLA PROGRAMS	049	TRANSFER TO	0	0	0%	9	0%	108	113	105%	113	100%	113
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4440	WASTE MANAGEMEN	2590	CERCLA PROGRAMS	057	BOOKS PERIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4440	WASTE MANAGEMEN	2590	CERCLA PROGRAMS	064	RET PENSION	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4440	WASTE MANAGEMEN	2590	CERCLA PROGRAMS	066	EMPLOYEE TR	0	142	0%	288	49%	0	292	0%	1,728	17%	3,456
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4440	WASTE MANAGEMEN	2590	CERCLA PROGRAMS	070	IN STATE TRA	0	0	0%	96	0%	122	338	277%	757	45%	1,150
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4440	WASTE MANAGEMEN	2590	CERCLA PROGRAMS	080	OUT OF STATE	0	0	0%	208	0%	0	0	0%	1,250	0%	2,500
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4440	WASTE MANAGEMEN	2590	CERCLA PROGRAMS	101	MEDICAL PAYI	184	0	0%	368	0%	600	0	0%	1,200	0%	1,200
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4440	WASTE MANAGEMEN	2590	CERCLA PROGRAMS	102	CONTRACTS F	105,189	444,006	422%	274,235	162%	1,405,585	1,011,333	72%	3,664,472	28%	4,884,017
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4440	WASTE MANAGEMEN	2590	CERCLA PROGRAMS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4440	WASTE MANAGEMEN	2592	PEASE HAZARDOUS WAS	022	RENTS-LEASE	2,127	1,085	51%	3,021	36%	7,403	7,574	102%	10,512	72%	18,064
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4440	WASTE MANAGEMEN	2592	PEASE HAZARDOUS WAS	024	MAINT OTHER	0	0	0%	42	0%	0	0	0%	250	0%	500
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4440	WASTE MANAGEMEN	2592	PEASE HAZARDOUS WAS	027	TRANSFERS T	0	0	0%	2,777	0%	5,122	1,812	35%	6,673	27%	33,327
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4440	WASTE MANAGEMEN	2592	PEASE HAZARDOUS WAS	028	TRANSFERS T	322	195	61%	344	57%	2,112	1,979	94%	2,260	88%	3,735
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4440	WASTE MANAGEMEN	2592	PEASE HAZARDOUS WAS	030	EQUIPMENT N	0	0	0%	104	0%	0	1,140	0%	625	182%	1,250
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4440	WASTE MANAGEMEN	2592	PEASE HAZARDOUS WAS	037	TECHNOLOGY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4440	WASTE MANAGEMEN	2592	PEASE HAZARDOUS WAS	038	TECHNOLOGY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4440	WASTE MANAGEMEN	2592	PEASE HAZARDOUS WAS	039	TELECOMMUN	94	0	0%	154	0%	585	284	48%	960	30%	1,882
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4440	WASTE MANAGEMEN	2592	PEASE HAZARDOUS WAS	040	INDIRECT COS	0	12,532	0%	2,905	431%	11,594	12,532	108%	12,072	104%	34,858
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4440	WASTE MANAGEMEN	2592	PEASE HAZARDOUS WAS	041	AUDIT FUND S	0	0	0%	75	0%	208	138	66%	637	22%	896
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4440	WASTE MANAGEMEN	2592	PEASE HAZARDOUS WAS	042	ADDITIONAL F	0	0	0%	2,428	0%	0	6,466	0%	14,567	44%	29,133
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4440	WASTE MANAGEMEN	2592	PEASE HAZARDOUS WAS	049	TRANSFER TO	0	0	0%	7	0%	81	85	105%	85	100%	85
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4440	WASTE MANAGEMEN	2592	PEASE HAZARDOUS WAS	064	RET PENSION	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4440	WASTE MANAGEMEN	2592	PEASE HAZARDOUS WAS	066	EMPLOYEE TR	0	47	0%	150	31%	0	47	0%	900	5%	1,800
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4440	WASTE MANAGEMEN	2592	PEASE HAZARDOUS WAS	067	TRAINING OF	0	0	0%	21	0%	0	0	0%	125	0%	250
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4440	WASTE MANAGEMEN	2592	PEASE HAZARDOUS WAS	070	IN STATE TRA	0	0	0%	229	0%	38	48	126%	1,813	3%	2,750
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4440	WASTE MANAGEMEN	2592	PEASE HAZARDOUS WAS	080	OUT OF STATE	0	0	0%	500	0%	1,101	0	0%	6,000	0%	6,000
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4440	WASTE MANAGEMEN	2592	PEASE HAZARDOUS WAS	101	MEDICAL PAYI	376	0	0%	2,001	0%	712	632	89%	3,788	17%	3,788
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4440	WASTE MANAGEMEN	2592	PEASE HAZARDOUS WAS	102	CONTRACTS F	0	0	0%	55,515	0%	9,162	0	0%	666,174	0%	666,174
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4440	WASTE MANAGEMEN	2592	PEASE HAZARDOUS WAS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4440	WASTE MANAGEMEN	5039	PETROLEUM BROWNFIE	022	RENTS-LEASE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4440	WASTE MANAGEMEN	5039	PETROLEUM BROWNFIE	027	TRANSFERS T	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4440	WASTE MANAGEMEN	5039	PETROLEUM BROWNFIE	030	EQUIPMENT N	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4440	WASTE MANAGEMEN	5039	PETROLEUM BROWNFIE	040	INDIRECT COS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4440	WASTE MANAGEMEN	5039	PETROLEUM BROWNFIE	041	AUDIT FUND S	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4440	WASTE MANAGEMEN	5039	PETROLEUM BROWNFIE	042	ADDITIONAL F	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4440	WASTE MANAGEMEN	5039	PETROLEUM BROWNFIE	048	CONTRACTUA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4440	WASTE MANAGEMEN	5039	PETROLEUM BROWNFIE	070	IN STATE TRA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4440	WASTE MANAGEMEN	5039	PETROLEUM BROWNFIE	080	OUT OF STATE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4440	WASTE MANAGEMEN	5039	PETROLEUM BROWNFIE	102	CONTRACTS F	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4440	WASTE MANAGEMEN	5039	PETROLEUM BROWNFIE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4440	WASTE MANAGEMEN	5392	HAZARDOUS WASTE CLE	022	RENTS-LEASE	1,486	489	33%	2,152	23%	5,505	5,237	95%	7,972	66%	14,755
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4440	WASTE MANAGEMEN	5392	HAZARDOUS WASTE CLE	023	HEAT ELECTR	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4440	WASTE MANAGEMEN	5392	HAZARDOUS WASTE CLE	024	MAINT OTHER	0	0	0%	83	0%	0	513	0%	500	103%	1,000
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4440	WASTE MANAGEMEN	5392	HAZARDOUS WASTE CLE	026	ORGANIZATIO	0	0	0%	275	0%	0	2,500	0%	1,650	152%	3,300
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4440	WASTE MANAGEMEN	5392	HAZARDOUS WASTE CLE	027	TRANSFERS T	0	0	0%	7,078	0%	15,125	4,654	31%	17,923	26%	84,934
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4440	WASTE MANAGEMEN	5392	HAZARDOUS WASTE CLE	028	TRANSFERS T	3,537	2,141	61%	3,750	57%	23,236	21,770	94%	24,635	88%	41,090
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4440	WASTE MANAGEMEN	5392	HAZARDOUS WASTE CLE	030	EQUIPMENT N	0	765	0%	283	270%	1,139	2,916	256%	1,516	192%	3,400
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4440	WASTE MANAGEMEN	5392	HAZARDOUS WASTE CLE	038	TECHNOLOGY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4440	WASTE MANAGEMEN	5392	HAZARDOUS WASTE CLE	039	TELECOMMUN	1,298	5	0%	1,775	0%	3,102	1,567	51%	4,239	37%	9,000
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4440	WASTE MANAGEMEN	5392	HAZARDOUS WASTE CLE	040	INDIRECT COS	0	39,122	0%	12,293	318%	28,050	39,122	139%	34,268	114%	147,517
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4440	WASTE MANAGEMEN	5392	HAZARDOUS WASTE CLE	042	ADDITIONAL F	0	34,330	0%	7,767	442%	0	34,330	0%	46,599	74%	93,198
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4440	WASTE MANAGEMEN	5392	HAZARDOUS WASTE CLE	049	TRANSFER TO	0	15,947	0%	5,951	268%	17,049	17,047	100%	19,596	87%	71,415
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4440	WASTE MANAGEMEN	5392	HAZARDOUS WASTE CLE	057	BOOKS PERIO	0	0	0%	71	0%	0	0	0%	425	0%	850
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4440	WASTE MANAGEMEN	5392	HAZARDOUS WASTE CLE	064	RET PENSION	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4440	WASTE MANAGEMEN	5392	HAZARDOUS WASTE CLE	066	EMPLOYEE TR	0	472	0%	535	88%	0	577	0%	3,213	18%	6,425
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4440	WASTE MANAGEMEN	5392	HAZARDOUS WASTE CLE	067	TRAINING OF	0	0	0%	300	0%	0	0	0%	1,800	0%	3,600
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4440	WASTE MANAGEMEN	5392	HAZARDOUS WASTE CLE	070	IN STATE TRA	140	0	0%	523	0%	2,308	2,258	98%	8,617	26%	9,900
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4440	WASTE MANAGEMEN	5392	HAZARDOUS WASTE CLE	073	GRANTS NON	0	0	0%	1,451	0%	0	0	0%	8,705	0%	17,409
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4440	WASTE MANAGEMEN	5392	HAZARDOUS WASTE CLE	080	OUT OF STATE	74	0	0%	1,989	0%	2,682	619	23%	2,825	22%	5,650
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4440	WASTE MANAGEMEN	5392	HAZARDOUS WASTE CLE	101	MEDICAL PAYI	0	0	0%	1,279	0%	895	2,375	265%	8,834	27%	15,345
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4440	WASTE MANAGEMEN	5392	HAZARDOUS WASTE CLE	102	CONTRACTS F	32,786	6,315	19%	104,056	6%	230,367	98,965	43%	731,145	14%	1,251,076
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4440	WASTE MANAGEMEN	5392	HAZARDOUS WASTE CLE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4440	WASTE MANAGEMEN	5401	WASTE MANAGEMENT P	022	RENTS-LEASE	0	0	0%	229	0%	218	523	240%	1,146	46%	2,750
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4440	WASTE MANAGEMEN	5401	WASTE MANAGEMENT P	024	MAINT OTHER	0	0	0%	13	0%	0	0	0%	75	0%	150
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4440	WASTE MANAGEMEN	5401	WASTE MANAGEMENT P	026	ORGANIZATIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4440	WASTE MANAGEMEN	5401	WASTE MANAGEMENT P	027	TRANSFERS T	0	0	0%	3,433	0%	5,122	3,236	63%	8,367	39%	41,195
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4440	WASTE MANAGEMEN	5401	WASTE MANAGEMENT P	028	TRANSFERS T	965	584	61%	1,032	57%	6,337	5,937	94%	6,779	88%	11,206
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4440	WASTE MANAGEMEN	5401	WASTE MANAGEMENT P	030	EQUIPMENT N	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4440	WASTE MANAGEMEN	5401	WASTE MANAGEMENT P	039	TELECOMMUN	559	102	18%	603	17%	1,494	972	65%	1,613	60%	3,225
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4440	WASTE MANAGEMEN	5401	WASTE MANAGEMENT P	049	TRANSFER TO	0	1,286	0%	455	283%	1,363	1,371	101%	1,540	89%	5,460
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4440	WASTE MANAGEMEN	5401	WASTE MANAGEMENT P	064	RET PENSION	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4440	WASTE MANAGEMEN	5401	WASTE MANAGEMENT P	065	BOARD EXPEN	178	251	141%	687	36%	379	681	180%	1,465	46%	2,500
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4440	WASTE MANAGEMEN	5401	WASTE MANAGEMENT P	066	EMPLOYEE TR	0	0	0%	50	0%	0	0	0%	300	0%	600
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4440	WASTE MANAGEMEN	5401	WASTE MANAGEMENT P	068	REMUNERATIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4440	WASTE MANAGEMEN	5401	WASTE MANAGEMENT P	070	IN STATE TRA	0	0	0%	8	0%	48	0	0%	100	0%	100
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4440	WASTE MANAGEMEN	5401	WASTE MANAGEMENT P	080	OUT OF STATE	0	0	0%	125	0%	0	0	0%	750	0%	1,500
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4440	WASTE MANAGEMEN	5401	WASTE MANAGEMENT P	101	MEDICAL PAYI	0	0	0%	0	0%	0	0	0%	0	0%	0

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY DECEMBER ACTUAL	DECEMBER ACTUAL	actual vs prior yr	DECEMBER ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY19 ESTIMATE	actual vs.estimate	FY19 APPROPRIATION
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4440	WASTE MANAGEMEN	5401	WASTE MANAGEMENT P	102	CONTRACTS F	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4440	WASTE MANAGEMEN	5401	WASTE MANAGEMENT P	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4440	WASTE MANAGEMEN	5402	SOLID WASTE PROGRAM	022	RENTS-LEASE	0	0	0%	100	0%	700	0	0%	382	0%	1,200
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4440	WASTE MANAGEMEN	5402	SOLID WASTE PROGRAM	024	MAINT OTHER	0	70	0%	8	840%	0	70	0%	50	140%	100
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4440	WASTE MANAGEMEN	5402	SOLID WASTE PROGRAM	026	ORGANIZATIO	0	6,250	0%	800	781%	6,000	9,250	154%	9,600	96%	9,600
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4440	WASTE MANAGEMEN	5402	SOLID WASTE PROGRAM	027	TRANSFERS T	0	0	0%	10,860	0%	23,127	7,141	31%	27,697	26%	130,315
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4440	WASTE MANAGEMEN	5402	SOLID WASTE PROGRAM	028	TRANSFERS T	4,502	2,724	61%	4,816	57%	29,573	27,707	94%	31,638	88%	52,297
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4440	WASTE MANAGEMEN	5402	SOLID WASTE PROGRAM	030	EQUIPMENT N	258	0	0%	2,424	0%	258	1,694	657%	2,424	70%	2,424
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4440	WASTE MANAGEMEN	5402	SOLID WASTE PROGRAM	039	TELECOMMUN	1,608	101	6%	1,654	6%	4,220	2,431	58%	4,342	56%	8,050
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4440	WASTE MANAGEMEN	5402	SOLID WASTE PROGRAM	049	TRANSFER TO	0	0	0%	35	0%	405	425	105%	425	100%	425
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4440	WASTE MANAGEMEN	5402	SOLID WASTE PROGRAM	064	RET PENSION	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4440	WASTE MANAGEMEN	5402	SOLID WASTE PROGRAM	066	EMPLOYEE TR	75	711	948%	132	537%	205	731	357%	362	202%	12,489
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4440	WASTE MANAGEMEN	5402	SOLID WASTE PROGRAM	070	IN STATE TRAV	0	0	0%	358	0%	166	0	0%	1,321	0%	4,300
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4440	WASTE MANAGEMEN	5402	SOLID WASTE PROGRAM	073	GRANTS NON	21,392	20,696	97%	15,470	134%	591,462	436,450	74%	427,737	102%	476,036
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4440	WASTE MANAGEMEN	5402	SOLID WASTE PROGRAM	080	OUT OF STATE	125	346	277%	152	228%	125	346	277%	152	228%	7,950
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4440	WASTE MANAGEMEN	5402	SOLID WASTE PROGRAM	101	MEDICAL PAYI	0	0	0%	82	0%	1,919	0	0%	929	0%	989
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4440	WASTE MANAGEMEN	5402	SOLID WASTE PROGRAM	102	CONTRACTS F	2,500	0	0%	3,750	0%	2,500	0	0%	3,750	0%	7,500
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4440	WASTE MANAGEMEN	5402	SOLID WASTE PROGRAM	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4440	WASTE MANAGEMEN	5492	RCRA HW PROGRAM ST	024	MAINT OTHER	0	0	0%	13	0%	0	0	0%	75	0%	150
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4440	WASTE MANAGEMEN	5492	RCRA HW PROGRAM ST	026	ORGANIZATIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4440	WASTE MANAGEMEN	5492	RCRA HW PROGRAM ST	027	TRANSFERS T	0	0	0%	3,929	0%	7,123	3,199	45%	9,983	32%	47,148
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4440	WASTE MANAGEMEN	5492	RCRA HW PROGRAM ST	028	TRANSFERS T	1,286	778	61%	1,376	57%	8,449	7,916	94%	9,039	88%	14,942
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4440	WASTE MANAGEMEN	5492	RCRA HW PROGRAM ST	030	EQUIPMENT N	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4440	WASTE MANAGEMEN	5492	RCRA HW PROGRAM ST	039	TELECOMMUN	495	0	0%	521	0%	1,293	647	50%	1,363	47%	2,725
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4440	WASTE MANAGEMEN	5492	RCRA HW PROGRAM ST	049	TRANSFER TO	0	0	0%	9	0%	108	113	105%	113	100%	113
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4440	WASTE MANAGEMEN	5492	RCRA HW PROGRAM ST	064	RET PENSION	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4440	WASTE MANAGEMEN	5492	RCRA HW PROGRAM ST	066	EMPLOYEE TR	0	142	0%	54	262%	0	142	0%	324	44%	647
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4440	WASTE MANAGEMEN	5492	RCRA HW PROGRAM ST	070	IN STATE TRAV	0	0	0%	54	0%	0	0	0%	325	0%	650
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4440	WASTE MANAGEMEN	5492	RCRA HW PROGRAM ST	080	OUT OF STATE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4440	WASTE MANAGEMEN	5492	RCRA HW PROGRAM ST	101	MEDICAL PAYI	0	0	0%	165	0%	0	0	0%	992	0%	1,984
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4440	WASTE MANAGEMEN	5492	RCRA HW PROGRAM ST	102	CONTRACTS F	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4440	WASTE MANAGEMEN	5492	RCRA HW PROGRAM ST	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4440	WASTE MANAGEMEN	5927	UST PROGRAM PPG	040	INDIRECT COS	21	2,016	9,424%	22	9,171%	948	2,016	213%	974	207%	3,011
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4440	WASTE MANAGEMEN	5927	UST PROGRAM PPG	041	AUDIT FUND S	2	37	1,659%	2	1,659%	2	37	1,659%	2	1,659%	47
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4440	WASTE MANAGEMEN	5927	UST PROGRAM PPG	042	ADDITIONAL F	0	2,470	0%	208	1,186%	0	2,470	0%	1,250	198%	2,500
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4440	WASTE MANAGEMEN	5927	UST PROGRAM PPG	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4440	WASTE MANAGEMEN	7603	RCRA HW PROGRAM PP	024	MAINT OTHER	0	0	0%	46	0%	0	0	0%	275	0%	550
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4440	WASTE MANAGEMEN	7603	RCRA HW PROGRAM PP	026	ORGANIZATIO	0	0	0%	125	0%	0	1,500	0%	750	200%	1,500
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4440	WASTE MANAGEMEN	7603	RCRA HW PROGRAM PP	027	TRANSFERS T	0	0	0%	3,473	0%	6,123	2,065	34%	6,797	30%	41,676
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4440	WASTE MANAGEMEN	7603	RCRA HW PROGRAM PP	028	TRANSFERS T	1,286	778	61%	1,376	57%	8,449	7,916	94%	9,039	88%	14,942
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4440	WASTE MANAGEMEN	7603	RCRA HW PROGRAM PP	030	EQUIPMENT N	280	0	0%	3,200	0%	280	1,832	654%	3,200	57%	3,200
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4440	WASTE MANAGEMEN	7603	RCRA HW PROGRAM PP	039	TELECOMMUN	272	0	0%	387	0%	793	396	50%	1,127	35%	2,255
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4440	WASTE MANAGEMEN	7603	RCRA HW PROGRAM PP	040	INDIRECT COS	-575	8,454	0%	2,743	308%	5,159	11,647	226%	8,427	138%	32,911
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4440	WASTE MANAGEMEN	7603	RCRA HW PROGRAM PP	041	AUDIT FUND S	116	121	105%	148	82%	116	246	212%	148	166%	567
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4440	WASTE MANAGEMEN	7603	RCRA HW PROGRAM PP	042	ADDITIONAL F	4,184	9,325	223%	8,526	109%	4,184	16,433	393%	8,526	193%	28,007
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4440	WASTE MANAGEMEN	7603	RCRA HW PROGRAM PP	049	TRANSFER TO	0	0	0%	9	0%	108	113	105%	113	100%	113
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4440	WASTE MANAGEMEN	7603	RCRA HW PROGRAM PP	057	BOOKS PERIO	0	0	0%	75	0%	0	0	0%	450	0%	900
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4440	WASTE MANAGEMEN	7603	RCRA HW PROGRAM PP	064	RET PENSION	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4440	WASTE MANAGEMEN	7603	RCRA HW PROGRAM PP	066	EMPLOYEE TR	0	94	0%	196	48%	0	94	0%	1,178	8%	2,356
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4440	WASTE MANAGEMEN	7603	RCRA HW PROGRAM PP	070	IN STATE TRAV	344	137	40%	1,050	13%	789	1,423	180%	2,405	59%	3,750
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4440	WASTE MANAGEMEN	7603	RCRA HW PROGRAM PP	080	OUT OF STATE	104	78	75%	439	18%	157	224	142%	664	34%	3,200
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4440	WASTE MANAGEMEN	7603	RCRA HW PROGRAM PP	101	MEDICAL PAYI	0	0	0%	354	0%	416	416	100%	4,248	10%	4,248
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4440	WASTE MANAGEMEN	7603	RCRA HW PROGRAM PP	102	CONTRACTS F	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4440	WASTE MANAGEMEN	7603	RCRA HW PROGRAM PP	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4440	WASTE MANAGEMEN	8717	SOLID WASTE DISPOSAL	040	INDIRECT COS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4440	WASTE MANAGEMEN	8717	SOLID WASTE DISPOSAL	041	AUDIT FUND S	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4440	WASTE MANAGEMEN	8717	SOLID WASTE DISPOSAL	042	ADDITIONAL F	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4440	WASTE MANAGEMEN	8717	SOLID WASTE DISPOSAL	070	IN STATE TRAV	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4440	WASTE MANAGEMEN	8717	SOLID WASTE DISPOSAL	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4440	WASTE MANAGEMEN	8893	MTBE SETTLEMENT FUN	022	RENTS-LEASE	938	362	39%	1,020	35%	3,843	3,671	96%	4,178	88%	7,850
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4440	WASTE MANAGEMEN	8893	MTBE SETTLEMENT FUN	024	MAINT OTHER	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4440	WASTE MANAGEMEN	8893	MTBE SETTLEMENT FUN	026	ORGANIZATIO	0	0	0%	36	0%	0	0	0%	218	0%	435
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4440	WASTE MANAGEMEN	8893	MTBE SETTLEMENT FUN	027	TRANSFERS T	0	0	0%	6,140	0%	14,004	3,548	25%	17,613	20%	73,677
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4440	WASTE MANAGEMEN	8893	MTBE SETTLEMENT FUN	028	TRANSFERS T	4,180	2,530	61%	4,472	57%	27,460	25,728	94%	29,377	88%	48,561
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4440	WASTE MANAGEMEN	8893	MTBE SETTLEMENT FUN	030	EQUIPMENT N	0	10,682	0%	976	1,094%	0	11,322	0%	5,859	193%	11,717
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4440	WASTE MANAGEMEN	8893	MTBE SETTLEMENT FUN	037	TECHNOLOGY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4440	WASTE MANAGEMEN	8893	MTBE SETTLEMENT FUN	038	TECHNOLOGY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4440	WASTE MANAGEMEN	8893	MTBE SETTLEMENT FUN	039	TELECOMMUN	1,423	411	29%	1,467	28%	4,213	2,941	70%	4,345	68%	8,672
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4440	WASTE MANAGEMEN	8893	MTBE SETTLEMENT FUN	040	INDIRECT COS	0	34,103	0%	11,133	306%	20,851	34,103	164%	26,626	128%	133,591
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4440	WASTE MANAGEMEN	8893	MTBE SETTLEMENT FUN	042	ADDITIONAL F	0	38,767	0%	7,469	519%	0	38,767	0%	44,814	87%	89,628
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4440	WASTE MANAGEMEN	8893	MTBE SETTLEMENT FUN	045	PERSONNEL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4440	WASTE MANAGEMEN	8893	MTBE SETTLEMENT FUN	049	TRANSFER TO	0	0	0%	31	0%	351	368	105%	368	100%	368
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4440	WASTE MANAGEMEN	8893	MTBE SETTLEMENT FUN	064	RET PENSION	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4440	WASTE MANAGEMEN	8893	MTBE SETTLEMENT FUN	066	EMPLOYEE TR	50	330	661%	362	91%	50	330	661%	362	91%	8,404
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4440	WASTE MANAGEMEN	8893	MTBE SETTLEMENT FUN	070	IN STATE TRAV	0	0	0%	618	0%	76	56	74%	7,415	1%	7,415
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4440	WASTE MANAGEMEN	8893	MTBE SETTLEMENT FUN	080	OUT OF STATE	0	0	0%	575	0%	0	0	0%	3,450	0%	6,900
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4440	WASTE MANAGEMEN	8893	MTBE SETTLEMENT FUN	101	MEDICAL PAYI	0	0	0%	759	0%	0	872	0%	4,553	19%	9,105
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4440	WASTE MANAGEMEN	8893	MTBE SETTLEMENT FUN	102	CONTRACTS F	293,856	35,007	12%	1,611,469	2%	813,076	300,460	37%	4,458,812	7%	7,843,559
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4440	WASTE MANAGEMEN	8893	MTBE SETTLEMENT FUN	300	REIMBURSEME	324,025	66,262	20%	639,371	10%	3,000,812	819,595	27%	5,921,235	14%	9,075,000
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4440	WASTE MANAGEMEN	8893	MTBE SETTLEMENT FUN	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4450	CONNECTICUT RIVE	8678	CONNECTICUT RIVER VA	068	REMUNERATIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4450	CONNECTICUT RIVE	8678	CONNECTICUT RIVER VA	073	GRANTS NON	0	5,721	0%	2,597	220%	6,337	6,884	109%	5,614	123%	31,163
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4450	CONNECTICUT RIVE	8678	CONNECTICUT RIVER VA	102	CONTRACTS F	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4450	CONNECTICUT RIVE	8678	CONNECTICUT RIVER VA	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4499	ARRA STIMULUS EN	0844	BROWNFIELDS REVOLVI	070	IN STATE TRAV	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4499	ARRA STIMULUS EN	0844	BROWNFIELDS REVOLVI	072	GRANTS FEDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4499	ARRA STIMULUS EN	0844	BROWNFIELDS REVOLVI	080	OUT OF STATE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4499	ARRA STIMULUS EN	0844	BROWNFIELDS REVOLVI	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4499	ARRA STIMULUS EN	0845	ARRA - LEAKING UNDER	040	INDIRECT COS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4499	ARRA STIMULUS EN	0845	ARRA - LEAKING UNDER	041	AUDIT FUND S	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4499	ARRA STIMULUS EN	0845	ARRA - LEAKING UNDER	042	ADDITIONAL F	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4499	ARRA STIMULUS EN	0845	ARRA - LEAKING UNDER	049	TRANSFER TO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4499	ARRA STIMULUS EN	0845	ARRA - LEAKING UNDER	070	IN STATE TRAV	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4499	ARRA STIMULUS EN	0845	ARRA - LEAKING UNDER	072	GRANTS FEDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4499	ARRA STIMULUS EN	0845	ARRA - LEAKING UNDER	102	CONTRACTS F	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4499	ARRA STIMULUS EN	0845	ARRA - LEAKING UNDER	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4499	ARRA STIMULUS EN	0846	ARRA - CLEAN WATER S	024	MAINT OTHER	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4499	ARRA STIMULUS EN	0846	ARRA - CLEAN WATER S	030	EQUIPMENT N	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4499	ARRA STIMULUS EN	0846	ARRA - CLEAN WATER S	039	TELECOMMUN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4499	ARRA STIMULUS EN	0846	ARRA - CLEAN WATER S	040	INDIRECT COS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4499	ARRA STIMULUS EN	0846	ARRA - CLEAN WATER S	041	AUDIT FUND S	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4499	ARRA STIMULUS EN	0846	ARRA - CLEAN WATER S	042	ADDITIONAL F	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4499	ARRA STIMULUS EN	0846	ARRA - CLEAN WATER S	049	TRANSFER TO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4499	ARRA STIMULUS EN	0846	ARRA - CLEAN WATER S	070	IN STATE TRAV	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4499	ARRA STIMULUS EN	0846	ARRA - CLEAN WATER S	080	OUT OF STATE	0	0	0%	0	0%	0	0	0%	0	0%	0

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY DECEMBER ACTUAL	DECEMBER ACTUAL	actual vs prior yr	DECEMBER ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY19 ESTIMATE	actual vs.estimate	FY19 APPROPRIATION
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4499	ARRA STIMULUS EN	0846	ARRA - CLEAN WATER S	102	CONTRACTS F	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4499	ARRA STIMULUS EN	0846	ARRA - CLEAN WATER S	301	LOANS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4499	ARRA STIMULUS EN	0846	ARRA - CLEAN WATER S	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4499	ARRA STIMULUS EN	0847	ARRA - SAFE DRINKING \	030	EQUIPMENT N	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4499	ARRA STIMULUS EN	0847	ARRA - SAFE DRINKING \	040	INDIRECT COS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4499	ARRA STIMULUS EN	0847	ARRA - SAFE DRINKING \	041	AUDIT FUND S	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4499	ARRA STIMULUS EN	0847	ARRA - SAFE DRINKING \	042	ADDITIONAL F	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4499	ARRA STIMULUS EN	0847	ARRA - SAFE DRINKING \	049	TRANSFER TO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4499	ARRA STIMULUS EN	0847	ARRA - SAFE DRINKING \	070	IN STATE TRA\	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4499	ARRA STIMULUS EN	0847	ARRA - SAFE DRINKING \	080	OUT OF STATE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4499	ARRA STIMULUS EN	0847	ARRA - SAFE DRINKING \	102	CONTRACTS F	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4499	ARRA STIMULUS EN	0847	ARRA - SAFE DRINKING \	301	LOANS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4499	ARRA STIMULUS EN	0847	ARRA - SAFE DRINKING \	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4499	ARRA STIMULUS EN	0848	DIESEL EMISSION REDU	024	MAINT OTHER	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4499	ARRA STIMULUS EN	0848	DIESEL EMISSION REDU	030	EQUIPMENT N	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4499	ARRA STIMULUS EN	0848	DIESEL EMISSION REDU	040	INDIRECT COS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4499	ARRA STIMULUS EN	0848	DIESEL EMISSION REDU	041	AUDIT FUND S	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4499	ARRA STIMULUS EN	0848	DIESEL EMISSION REDU	042	ADDITIONAL F	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4499	ARRA STIMULUS EN	0848	DIESEL EMISSION REDU	049	TRANSFER TO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4499	ARRA STIMULUS EN	0848	DIESEL EMISSION REDU	070	IN STATE TRA\	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4499	ARRA STIMULUS EN	0848	DIESEL EMISSION REDU	072	GRANTS FEDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4499	ARRA STIMULUS EN	0848	DIESEL EMISSION REDU	080	OUT OF STATE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4499	ARRA STIMULUS EN	0848	DIESEL EMISSION REDU	102	CONTRACTS F	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4499	ARRA STIMULUS EN	0848	DIESEL EMISSION REDU	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4499	ARRA STIMULUS EN	0883	604B WATERSHED STIMU	030	EQUIPMENT N	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4499	ARRA STIMULUS EN	0883	604B WATERSHED STIMU	040	INDIRECT COS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4499	ARRA STIMULUS EN	0883	604B WATERSHED STIMU	041	AUDIT FUND S	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4499	ARRA STIMULUS EN	0883	604B WATERSHED STIMU	042	ADDITIONAL F	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4499	ARRA STIMULUS EN	0883	604B WATERSHED STIMU	070	IN STATE TRA\	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4499	ARRA STIMULUS EN	0883	604B WATERSHED STIMU	072	GRANTS FEDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4499	ARRA STIMULUS EN	0883	604B WATERSHED STIMU	102	CONTRACTS F	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4499	ARRA STIMULUS EN	0883	604B WATERSHED STIMU	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4499	ARRA STIMULUS EN	0891	CZM STIMULUS FUNDS	041	AUDIT FUND S	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4499	ARRA STIMULUS EN	0891	CZM STIMULUS FUNDS	072	GRANTS FEDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4499	ARRA STIMULUS EN	0891	CZM STIMULUS FUNDS	102	CONTRACTS F	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4499	ARRA STIMULUS EN	0891	CZM STIMULUS FUNDS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4499	ARRA STIMULUS EN	0900	WINNIPESAUKEE RIVER I	102	CONTRACTS F	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4499	ARRA STIMULUS EN	0900	WINNIPESAUKEE RIVER I	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4499	ARRA STIMULUS EN	0916	AFV PROGRAMS	039	TELECOMMUN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4499	ARRA STIMULUS EN	0916	AFV PROGRAMS	040	INDIRECT COS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4499	ARRA STIMULUS EN	0916	AFV PROGRAMS	042	ADDITIONAL F	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4499	ARRA STIMULUS EN	0916	AFV PROGRAMS	049	TRANSFER TO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4499	ARRA STIMULUS EN	0916	AFV PROGRAMS	070	IN STATE TRA\	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4499	ARRA STIMULUS EN	0916	AFV PROGRAMS	073	GRANTS NON	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4499	ARRA STIMULUS EN	0916	AFV PROGRAMS	080	OUT OF STATE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4499	ARRA STIMULUS EN	0916	AFV PROGRAMS	102	CONTRACTS F	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	044	ENVIRC	ALL OTI	4499	ARRA STIMULUS EN	0916	AFV PROGRAMS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	018	44	ENVIRONN	044	ENVIRC	ALL OTI	4410	REVOLVING LOAN F	0501	CWSRF NON PROG FUN	073	GRANTS NON	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	018	44	ENVIRONN	044	ENVIRC	ALL OTI	4410	REVOLVING LOAN F	0501	CWSRF NON PROG FUN	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	018	44	ENVIRONN	044	ENVIRC	ALL OTI	4410	REVOLVING LOAN F	0846	ARRA - CLEAN WATER S	039	TELECOMMUN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	018	44	ENVIRONN	044	ENVIRC	ALL OTI	4410	REVOLVING LOAN F	2001	CWSRF LOAN REPAYMEI	102	CONTRACTS F	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	018	44	ENVIRONN	044	ENVIRC	ALL OTI	4410	REVOLVING LOAN F	2001	CWSRF LOAN REPAYMEI	301	LOANS	6,347,722	6,581,055	104%	26,657,307	25%	26,099,684	24,534,492	94%	109,605,815	22%	179,721,176
2019	018	44	ENVIRONN	044	ENVIRC	ALL OTI	4410	REVOLVING LOAN F	2001	CWSRF LOAN REPAYMEI	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	018	44	ENVIRONN	044	ENVIRC	ALL OTI	4410	REVOLVING LOAN F	2002	CWSRF ADMINISTRATIO	024	MAINT OTHER	0	0	0%	373	0%	0	0	0%	2,238	0%	4,476
2019	018	44	ENVIRONN	044	ENVIRC	ALL OTI	4410	REVOLVING LOAN F	2002	CWSRF ADMINISTRATIO	026	ORGANIZATIO	0	0	0%	1,069	0%	0	12,824	0%	6,412	200%	12,824
2019	018	44	ENVIRONN	044	ENVIRC	ALL OTI	4410	REVOLVING LOAN F	2002	CWSRF ADMINISTRATIO	027	TRANSFERS T	0	0	0%	4,536	0%	11,003	2,788	25%	13,455	21%	54,432
2019	018	44	ENVIRONN	044	ENVIRC	ALL OTI	4410	REVOLVING LOAN F	2002	CWSRF ADMINISTRATIO	028	TRANSFERS T	3,215	1,946	61%	3,440	57%	21,124	19,791	94%	22,598	88%	37,355
2019	018	44	ENVIRONN	044	ENVIRC	ALL OTI	4410	REVOLVING LOAN F	2002	CWSRF ADMINISTRATIO	030	EQUIPMENT N	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	018	44	ENVIRONN	044	ENVIRC	ALL OTI	4410	REVOLVING LOAN F	2002	CWSRF ADMINISTRATIO	038	TECHNOLOGY	0	0	0%	1,667	0%	0	5,540	0%	10,000	55%	20,000
2019	018	44	ENVIRONN	044	ENVIRC	ALL OTI	4410	REVOLVING LOAN F	2002	CWSRF ADMINISTRATIO	039	TELECOMMUN	838	65	8%	960	7%	2,575	1,435	56%	2,948	49%	5,864
2019	018	44	ENVIRONN	044	ENVIRC	ALL OTI	4410	REVOLVING LOAN F	2002	CWSRF ADMINISTRATIO	040	INDIRECT COS	0	15,486	0%	6,350	244%	8,980	15,486	172%	9,381	165%	76,196
2019	018	44	ENVIRONN	044	ENVIRC	ALL OTI	4410	REVOLVING LOAN F	2002	CWSRF ADMINISTRATIO	041	AUDIT FUND S	0	6,832	0%	2,187	312%	0	6,832	0%	13,120	52%	26,240
2019	018	44	ENVIRONN	044	ENVIRC	ALL OTI	4410	REVOLVING LOAN F	2002	CWSRF ADMINISTRATIO	042	ADDITIONAL F	0	21,065	0%	6,362	331%	0	21,065	0%	38,169	55%	76,338
2019	018	44	ENVIRONN	044	ENVIRC	ALL OTI	4410	REVOLVING LOAN F	2002	CWSRF ADMINISTRATIO	049	TRANSFER TO	0	0	0%	440	0%	1,521	1,562	103%	1,525	102%	5,283
2019	018	44	ENVIRONN	044	ENVIRC	ALL OTI	4410	REVOLVING LOAN F	2002	CWSRF ADMINISTRATIO	057	BOOKS PERIO	0	0	0%	58	0%	0	0	0%	350	0%	700
2019	018	44	ENVIRONN	044	ENVIRC	ALL OTI	4410	REVOLVING LOAN F	2002	CWSRF ADMINISTRATIO	064	RET PENSION	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	018	44	ENVIRONN	044	ENVIRC	ALL OTI	4410	REVOLVING LOAN F	2002	CWSRF ADMINISTRATIO	066	EMPLOYEE TR	210	0	0%	235	0%	585	0	0%	654	0%	3,000
2019	018	44	ENVIRONN	044	ENVIRC	ALL OTI	4410	REVOLVING LOAN F	2002	CWSRF ADMINISTRATIO	069	PROMOTIONA	0	0	0%	208	0%	0	0	0%	1,250	0%	2,500
2019	018	44	ENVIRONN	044	ENVIRC	ALL OTI	4410	REVOLVING LOAN F	2002	CWSRF ADMINISTRATIO	070	IN STATE TRA\	49	0	0%	669	0%	110	202	184%	1,500	13%	1,500
2019	018	44	ENVIRONN	044	ENVIRC	ALL OTI	4410	REVOLVING LOAN F	2002	CWSRF ADMINISTRATIO	080	OUT OF STATE	0	0	0%	215	0%	0	2,346	0%	1,288	182%	2,576
2019	018	44	ENVIRONN	044	ENVIRC	ALL OTI	4410	REVOLVING LOAN F	2002	CWSRF ADMINISTRATIO	102	CONTRACTS F	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	018	44	ENVIRONN	044	ENVIRC	ALL OTI	4410	REVOLVING LOAN F	2002	CWSRF ADMINISTRATIO	301	LOANS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	018	44	ENVIRONN	044	ENVIRC	ALL OTI	4410	REVOLVING LOAN F	2002	CWSRF ADMINISTRATIO	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	018	44	ENVIRONN	044	ENVIRC	ALL OTI	4410	REVOLVING LOAN F	2003	CWSRF LOANS	301	LOANS	1,955,494	399,934	20%	2,621,737	15%	8,566,805	7,497,059	88%	11,485,541	65%	25,775,006
2019	018	44	ENVIRONN	044	ENVIRC	ALL OTI	4410	REVOLVING LOAN F	2003	CWSRF LOANS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	018	44	ENVIRONN	044	ENVIRC	ALL OTI	4410	REVOLVING LOAN F	4718	DWSRF ADMINISTRATIO	022	RENTS-LEASE	993	685	69%	2,032	34%	2,622	2,642	101%	5,365	49%	10,000
2019	018	44	ENVIRONN	044	ENVIRC	ALL OTI	4410	REVOLVING LOAN F	4718	DWSRF ADMINISTRATIO	024	MAINT OTHER	0	0	0%	208	0%	0	0	0%	1,250	0%	2,500
2019	018	44	ENVIRONN	044	ENVIRC	ALL OTI	4410	REVOLVING LOAN F	4718	DWSRF ADMINISTRATIO	026	ORGANIZATIO	2,728	350	13%	5,095	7%	11,798	6,004	51%	22,037	27%	22,130
2019	018	44	ENVIRONN	044	ENVIRC	ALL OTI	4410	REVOLVING LOAN F	4718	DWSRF ADMINISTRATIO	027	TRANSFERS T	0	0	0%	10,688	0%	25,007	6,336	25%	28,256	22%	128,255
2019	018	44	ENVIRONN	044	ENVIRC	ALL OTI	4410	REVOLVING LOAN F	4718	DWSRF ADMINISTRATIO	028	TRANSFERS T	7,717	4,670	61%	8,256	57%	50,697	47,498	94%	54,235	88%	89,651
2019	018	44	ENVIRONN	044	ENVIRC	ALL OTI	4410	REVOLVING LOAN F	4718	DWSRF ADMINISTRATIO	030	EQUIPMENT N	0	0	0%	438	0%	2,005	2,737	136%	2,158	127%	5,250
2019	018	44	ENVIRONN	044	ENVIRC	ALL OTI	4410	REVOLVING LOAN F	4718	DWSRF ADMINISTRATIO	037	TECHNOLOGY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	018	44	ENVIRONN	044	ENVIRC	ALL OTI	4410	REVOLVING LOAN F	4718	DWSRF ADMINISTRATIO	038	TECHNOLOGY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	018	44	ENVIRONN	044	ENVIRC	ALL OTI	4410	REVOLVING LOAN F	4718	DWSRF ADMINISTRATIO	039	TELECOMMUN	2,653	103	4%	3,519	3%	7,454	3,973	53%	9,889	40%	20,714
2019	018	44	ENVIRONN	044	ENVIRC	ALL OTI	4410	REVOLVING LOAN F	4718	DWSRF ADMINISTRATIO	040	INDIRECT COS	0	40,475	0%	17,785	228%	29,979	40,475	135%	36,728	110%	213,423
2019	018	44	ENVIRONN	044	ENVIRC	ALL OTI	4410	REVOLVING LOAN F	4718	DWSRF ADMINISTRATIO	041	AUDIT FUND S	0	858	0%	1,577	54%	0	858	0%	9,462	9%	18,923
2019	018	44	ENVIRONN	044	ENVIRC	ALL OTI	4410	REVOLVING LOAN F	4718	DWSRF ADMINISTRATIO	042	ADDITIONAL F	0	36,462	0%	13,729	266%	0	36,462	0%	82,374	44%	164,748
2019	018	44	ENVIRONN	044	ENVIRC	ALL OTI	4410	REVOLVING LOAN F	4718	DWSRF ADMINISTRATIO	049	TRANSFER TO	0	0	0%	57	0%	648	679	105%	679	100%	679
2019	018	44	ENVIRONN	044	ENVIRC	ALL OTI	4410	REVOLVING LOAN F	4718	DWSRF ADMINISTRATIO	057	BOOKS PERIO	0	0	0%	100	0%	0	0	0%	600	0%	1,200
2019	018	44	ENVIRONN	044	ENVIRC	ALL OTI	4410	REVOLVING LOAN F	4718	DWSRF ADMINISTRATIO	064	RET PENSION	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	018	44	ENVIRONN	044	ENVIRC	ALL OTI	4410	REVOLVING LOAN F	4718	DWSRF ADMINISTRATIO	066	EMPLOYEE TR	249	332	133%	258	129%	2,919	3,732	128%	3,021	124%	10,198
2019	018	44	ENVIRONN	044	ENVIRC	ALL OTI	4410	REVOLVING LOAN F	4718	DWSRF ADMINISTRATIO	069	PROMOTIONA	0	0	0%	83	0%	0	0	0%	500	0%	1,000
2019	018	44	ENVIRONN	044	ENVIRC	ALL OTI	4410	REVOLVING LOAN F	4718	DWSRF ADMINISTRATIO	070	IN STATE TRA\	648	0	0%	648	0%	5,028	3,221	64%	5,028	64%	8,000
2019	018	44	ENVIRONN	044	ENVIRC	ALL OTI	4410	REVOLVING LOAN F	4718	DWSRF ADMINISTRATIO	072	GRANTS FEDE	20,000	19,563	98%	48,459	40%	113,088	75,203	66%	274,004	27%	945,013
2019	018	44	ENVIRONN	044	ENVIRC	ALL OTI	4410	REVOLVING LOAN F	4718	DWSRF ADMINISTRATIO	080	OUT OF STATE	81	1,877	2,314%	81	2,314%	2,637	5,695	216%	2,637	216%	7,000
2019	018	44	ENVIRONN	044	ENVIRC	ALL OTI	4410	REVOLVING LOAN F	4718	DWSRF ADMINISTRATIO	102	CONTRACTS F	11,416	20,118	176%	53,118	38%	94,455	147,158	156%	439,475	33%	459,919
2019	018	44	ENVIRONN	044	ENVIRC	ALL OTI	4410	REVOLVING LOAN F	4718	DWSRF ADMINISTRATIO	301	LOANS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	018	44	ENVIRONN	044	ENVIRC	ALL OTI	4410	REVOLVING LOAN F	4718	DWSRF ADMINISTRATIO	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	018	44	ENVIRONN	044	ENVIRC	ALL OTI	4410	REVOLVING LOAN F	4788	CWSRF LOAN MANAGEM	022	RENTS-LEASE	187	187	100%	185	101%	2,120	1,309	62%	2,095	62%	3,500
2019	018	44	ENVIRONN	044	ENVIRC	ALL OTI	4410	REVOLVING LOAN F	4788	CWSRF LOAN MANAGEM	024	MAINT OTHER	0	0	0%	150	0%	439	800	182%	1,800	44%	1,800
2019	018	44	ENVIRONN	044	ENVIRC	ALL OTI	4410	REVOLVING LOAN F	4788	CWSRF LOAN MANAGEM	026	ORGANIZATIO	0	35	0%	1,417	2%	12,500	1,035	8%	13,898	7%	17,000
2019	018	44	ENVIRONN	044	ENVIRC	ALL OTI	4410	REVOLVING LOAN F	4788	CWSRF LOAN MANAGEM	027	TRANSFERS T	0	0	0%	11,802	0%	27,007	6,843	25%	32,897	21%	141,622
2019	018	44	ENVIRONN	044	ENVIRC	ALL OTI	4410	REVOLVING LOAN F	4788	CWSRF LOAN MANAGEM	028	TRANSFERS T	7,396	4,476	61%	7,912	57%	48,584	45,519	94%	51,976	88%	85,916
2019	018	44	ENVIRONN	044	ENVIRC	ALL OTI	4410	REVOLVING LOAN F	4788	CWSRF LOAN MANAGEM	030	EQUIPMENT N	4,651	2,914	63%	2,352	124%	9,110	20,722	227%	4,606	450%	30,032
2019	018	44	ENVIRONN	044	ENVIRC	ALL OTI	4410	REVOLVING LOAN F	4788	CWSRF LOAN MANAGEM	039	TELECOMMUN	2,017	113	6%	2,341	5%	5,790	3,310	57%	6,721	49%	13,610

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY DECEMBER ACTUAL	DECEMBER ACTUAL	actual vs prior yr	DECEMBER ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY19 ESTIMATE	actual vs.estimate	FY19 APPROPRIATION
2019	018	44	ENVIRONN	044	ENVIRC	ALL OTI	4410	REVOLVING LOAN FI	4788	CWSRF LOAN MANAGEM	040	INDIRECT COS	0	43,050	0%	24,300	177%	23,384	43,050	184%	37,413	115%	291,602
2019	018	44	ENVIRONN	044	ENVIRC	ALL OTI	4410	REVOLVING LOAN FI	4788	CWSRF LOAN MANAGEM	042	ADDITIONAL F	0	40,804	0%	15,499	263%	0	40,804	0%	92,992	44%	185,983
2019	018	44	ENVIRONN	044	ENVIRC	ALL OTI	4410	REVOLVING LOAN FI	4788	CWSRF LOAN MANAGEM	043	DEBT SERVICE	186,922	0	0%	180,424	0%	267,680	68,268	26%	258,375	26%	2,506,970
2019	018	44	ENVIRONN	044	ENVIRC	ALL OTI	4410	REVOLVING LOAN FI	4788	CWSRF LOAN MANAGEM	044	DEBT SERVICE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	018	44	ENVIRONN	044	ENVIRC	ALL OTI	4410	REVOLVING LOAN FI	4788	CWSRF LOAN MANAGEM	049	TRANSFER TO	0	2,004	0%	752	266%	2,618	2,655	101%	2,944	90%	9,026
2019	018	44	ENVIRONN	044	ENVIRC	ALL OTI	4410	REVOLVING LOAN FI	4788	CWSRF LOAN MANAGEM	057	BOOKS PERIO	0	0	0%	0	0%	114	0	0%	0	0%	0
2019	018	44	ENVIRONN	044	ENVIRC	ALL OTI	4410	REVOLVING LOAN FI	4788	CWSRF LOAN MANAGEM	064	RET PENSION	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	018	44	ENVIRONN	044	ENVIRC	ALL OTI	4410	REVOLVING LOAN FI	4788	CWSRF LOAN MANAGEM	066	EMPLOYEE TR	405	314	77%	425	74%	2,334	4,773	204%	2,449	195%	9,400
2019	018	44	ENVIRONN	044	ENVIRC	ALL OTI	4410	REVOLVING LOAN FI	4788	CWSRF LOAN MANAGEM	069	PROMOTIONA	0	0	0%	500	0%	0	480	0%	3,000	16%	6,000
2019	018	44	ENVIRONN	044	ENVIRC	ALL OTI	4410	REVOLVING LOAN FI	4788	CWSRF LOAN MANAGEM	070	IN STATE TRA	506	0	0%	839	0%	1,715	1,416	83%	2,842	50%	5,200
2019	018	44	ENVIRONN	044	ENVIRC	ALL OTI	4410	REVOLVING LOAN FI	4788	CWSRF LOAN MANAGEM	080	OUT OF STATE	1,243	1,438	116%	3,257	44%	6,233	8,514	137%	16,337	52%	16,750
2019	018	44	ENVIRONN	044	ENVIRC	ALL OTI	4410	REVOLVING LOAN FI	4788	CWSRF LOAN MANAGEM	102	CONTRACTS F	10,084	8,731	87%	27,475	32%	112,820	78,127	69%	307,377	25%	405,897
2019	018	44	ENVIRONN	044	ENVIRC	ALL OTI	4410	REVOLVING LOAN FI	4788	CWSRF LOAN MANAGEM	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	018	44	ENVIRONN	044	ENVIRC	ALL OTI	4410	REVOLVING LOAN FI	4789	DWSRF LOANS	301	LOANS	168,777	327,442	194%	521,397	63%	4,232,801	490,707	12%	13,076,274	4%	15,109,154
2019	018	44	ENVIRONN	044	ENVIRC	ALL OTI	4410	REVOLVING LOAN FI	4789	DWSRF LOANS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	018	44	ENVIRONN	044	ENVIRC	ALL OTI	4410	REVOLVING LOAN FI	4790	DWSRF LOAN MANAGEM	024	MAINT OTHER	0	0	0%	167	0%	0	175	0%	1,000	18%	2,000
2019	018	44	ENVIRONN	044	ENVIRC	ALL OTI	4410	REVOLVING LOAN FI	4790	DWSRF LOAN MANAGEM	026	ORGANIZATIO	350	0	0%	660	0%	-420	4,370	0%	3,960	110%	7,920
2019	018	44	ENVIRONN	044	ENVIRC	ALL OTI	4410	REVOLVING LOAN FI	4790	DWSRF LOAN MANAGEM	027	TRANSFERS T	0	0	0%	16,956	0%	77,049	21,241	28%	60,105	35%	203,471
2019	018	44	ENVIRONN	044	ENVIRC	ALL OTI	4410	REVOLVING LOAN FI	4790	DWSRF LOAN MANAGEM	028	TRANSFERS T	4,502	2,724	61%	4,816	57%	29,573	27,707	94%	31,638	88%	52,297
2019	018	44	ENVIRONN	044	ENVIRC	ALL OTI	4410	REVOLVING LOAN FI	4790	DWSRF LOAN MANAGEM	030	EQUIPMENT N	0	0	0%	1,480	0%	583	14,224	2,440%	406	3,505%	17,761
2019	018	44	ENVIRONN	044	ENVIRC	ALL OTI	4410	REVOLVING LOAN FI	4790	DWSRF LOAN MANAGEM	038	TECHNOLOGY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	018	44	ENVIRONN	044	ENVIRC	ALL OTI	4410	REVOLVING LOAN FI	4790	DWSRF LOAN MANAGEM	039	TELECOMMUN	1,003	0	0%	1,065	0%	2,703	1,497	55%	2,870	52%	6,000
2019	018	44	ENVIRONN	044	ENVIRC	ALL OTI	4410	REVOLVING LOAN FI	4790	DWSRF LOAN MANAGEM	040	INDIRECT COS	0	25,128	0%	10,986	229%	14,588	25,128	172%	18,191	138%	131,829
2019	018	44	ENVIRONN	044	ENVIRC	ALL OTI	4410	REVOLVING LOAN FI	4790	DWSRF LOAN MANAGEM	042	ADDITIONAL F	0	25,462	0%	8,754	291%	0	25,462	0%	52,526	48%	105,052
2019	018	44	ENVIRONN	044	ENVIRC	ALL OTI	4410	REVOLVING LOAN FI	4790	DWSRF LOAN MANAGEM	043	DEBT SERVICE	0	0	0%	48,704	0%	41,331	34,938	85%	28,324	123%	584,443
2019	018	44	ENVIRONN	044	ENVIRC	ALL OTI	4410	REVOLVING LOAN FI	4790	DWSRF LOAN MANAGEM	044	DEBT SERVICE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	018	44	ENVIRONN	044	ENVIRC	ALL OTI	4410	REVOLVING LOAN FI	4790	DWSRF LOAN MANAGEM	049	TRANSFER TO	0	1,202	0%	928	130%	2,987	3,041	102%	3,179	96%	11,135
2019	018	44	ENVIRONN	044	ENVIRC	ALL OTI	4410	REVOLVING LOAN FI	4790	DWSRF LOAN MANAGEM	064	RET PENSION	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	018	44	ENVIRONN	044	ENVIRC	ALL OTI	4410	REVOLVING LOAN FI	4790	DWSRF LOAN MANAGEM	066	EMPLOYEE TR	0	0	0%	583	0%	2,225	0	0%	2,248	0%	7,000
2019	018	44	ENVIRONN	044	ENVIRC	ALL OTI	4410	REVOLVING LOAN FI	4790	DWSRF LOAN MANAGEM	067	TRAINING OF	17,500	2,500	14%	39,130	6%	23,750	11,250	47%	53,104	21%	124,935
2019	018	44	ENVIRONN	044	ENVIRC	ALL OTI	4410	REVOLVING LOAN FI	4790	DWSRF LOAN MANAGEM	069	PROMOTIONA	0	0	0%	250	0%	0	0	0%	1,500	0%	3,000
2019	018	44	ENVIRONN	044	ENVIRC	ALL OTI	4410	REVOLVING LOAN FI	4790	DWSRF LOAN MANAGEM	070	IN STATE TRA	0	149	0%	542	28%	65	149	230%	6,500	2%	6,500
2019	018	44	ENVIRONN	044	ENVIRC	ALL OTI	4410	REVOLVING LOAN FI	4790	DWSRF LOAN MANAGEM	073	GRANTS NON	0	6,146	0%	18,179	34%	6,850	6,146	90%	65,453	9%	218,146
2019	018	44	ENVIRONN	044	ENVIRC	ALL OTI	4410	REVOLVING LOAN FI	4790	DWSRF LOAN MANAGEM	080	OUT OF STATE	1,059	0	0%	886	0%	1,853	0	0%	1,550	0%	7,000
2019	018	44	ENVIRONN	044	ENVIRC	ALL OTI	4410	REVOLVING LOAN FI	4790	DWSRF LOAN MANAGEM	102	CONTRACTS F	0	0	0%	20,950	0%	12,835	5,000	39%	129,453	4%	251,398
2019	018	44	ENVIRONN	044	ENVIRC	ALL OTI	4410	REVOLVING LOAN FI	4790	DWSRF LOAN MANAGEM	301	LOANS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	018	44	ENVIRONN	044	ENVIRC	ALL OTI	4410	REVOLVING LOAN FI	4790	DWSRF LOAN MANAGEM	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	018	44	ENVIRONN	044	ENVIRC	ALL OTI	4410	REVOLVING LOAN FI	4791	DWSRF LOAN REPAYMEI	102	CONTRACTS F	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	018	44	ENVIRONN	044	ENVIRC	ALL OTI	4410	REVOLVING LOAN FI	4791	DWSRF LOAN REPAYMEI	301	LOANS	1,996,617	2,978,788	149%	9,793,907	30%	4,608,072	8,134,480	177%	22,603,748	36%	44,661,054
2019	018	44	ENVIRONN	044	ENVIRC	ALL OTI	4410	REVOLVING LOAN FI	4791	DWSRF LOAN REPAYMEI	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		44	ENVIRONN	044	ENVIRC	ALL OTHER				CATEGORY TOTALS			15,358,749	17,683,772	115%	59,045,275	30%	70,433,018	64,205,730	91%	240,380,103	27%	451,368,742
2019		44	ENVIRONN	044	ENVIRC	AGENCY TOTALS							18,744,068	21,102,897	113%	64,340,435	33%	92,016,607	86,736,770	94%	272,025,155	32%	512,734,564
2019	010	44	ENVIRONN	062	PLUMBI	FULL TI	6223	PLUMBERS BOARD	4070	PLUMBERS BOARD	010	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		44	ENVIRONN	062	PLUMBI	FULL TIME PERSONNEL TOTALS				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	062	PLUMBI	PART T	6223	PLUMBERS BOARD	4070	PLUMBERS BOARD	050	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		44	ENVIRONN	062	PLUMBI	PART TIME TEMP PERSONNEL TOTALS				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	062	PLUMBI	BENEFI	6223	PLUMBERS BOARD	4070	PLUMBERS BOARD	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	062	PLUMBI	BENEFI	6223	PLUMBERS BOARD	7999	DEFAULT ACCOUNTING U	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	062	PLUMBI	BENEFI	9998	ACTIVITY ACCT AGY	9750	ACTIVITY ACCT AGY-062	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		44	ENVIRONN	062	PLUMBI	BENEFITS TOTALS				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	062	PLUMBI	CURRE	6223	PLUMBERS BOARD	0006	UNRESTRICTED INCOME	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	062	PLUMBI	CURRE	6223	PLUMBERS BOARD	4070	PLUMBERS BOARD	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	062	PLUMBI	CURRE	9998	ACTIVITY ACCT AGY	9750	ACTIVITY ACCT AGY-062	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		44	ENVIRONN	062	PLUMBI	CURRENT EXPENSE TOTALS				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	062	PLUMBI	ALL OTI	6223	PLUMBERS BOARD	4070	PLUMBERS BOARD	022	RENTS-LEASE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	062	PLUMBI	ALL OTI	6223	PLUMBERS BOARD	4070	PLUMBERS BOARD	026	ORGANIZATIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	062	PLUMBI	ALL OTI	6223	PLUMBERS BOARD	4070	PLUMBERS BOARD	027	TRANSFERS T	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	062	PLUMBI	ALL OTI	6223	PLUMBERS BOARD	4070	PLUMBERS BOARD	028	TRANSFERS T	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	062	PLUMBI	ALL OTI	6223	PLUMBERS BOARD	4070	PLUMBERS BOARD	029	INTRA-AGENC	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	062	PLUMBI	ALL OTI	6223	PLUMBERS BOARD	4070	PLUMBERS BOARD	030	EQUIPMENT N	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	062	PLUMBI	ALL OTI	6223	PLUMBERS BOARD	4070	PLUMBERS BOARD	035	SHARED SERV	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	062	PLUMBI	ALL OTI	6223	PLUMBERS BOARD	4070	PLUMBERS BOARD	037	TECHNOLOGY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	062	PLUMBI	ALL OTI	6223	PLUMBERS BOARD	4070	PLUMBERS BOARD	057	BOOKS PERIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	062	PLUMBI	ALL OTI	6223	PLUMBERS BOARD	4070	PLUMBERS BOARD	065	BOARD EXPEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	062	PLUMBI	ALL OTI	6223	PLUMBERS BOARD	4070	PLUMBERS BOARD	070	IN STATE TRA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	44	ENVIRONN	062	PLUMBI	ALL OTI	6223	PLUMBERS BOARD	4070	PLUMBERS BOARD	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		44	ENVIRONN	062	PLUMBI	ALL OTHER				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0
2019		44	ENVIRONN	062	PLUMBI	AGENCY TOTALS							0	0	0%	0	0%	0	0	0%	0	0%	0
2019		44	ENVIRONMENTAL SERV			DEPT FULL TIME TOTALS							2,058,942	2,107,777	102%	2,763,880	76%	13,504,367	13,983,615	104%	18,076,019	77%	35,419,452
2019		44	ENVIRONMENTAL SERV			DEPT PART TIME TEMP TOTALS							64,337	70,994	110%	206,951	34%	577,651	705,724	122%	1,339,808	53%	2,566,003
2019		44	ENVIRONMENTAL SERV			DEPT OVERTIME TOTALS							22,605	21,407	95%	43,085	50%	155,986	180,690	116%	295,079	61%	582,759
2019		44	ENVIRONMENTAL SERV			DEPT BENEFITS TOTALS							1,015,431	1,054,621	104%	1,543,993	68%	6,596,628	6,929,125	105%	9,933,342	70%	19,435,190
2019		44	ENVIRONMENTAL SERV			DEPT CONSULTANTS TOTALS							37,215	14,349	39%	457,182	3%	41,653	33,449	80%	886,056	4%	1,300,992
2019		44	ENVIRONMENTAL SERV			DEPT CURRENT EXPENSE TOTALS							186,789	149,977	80%	280,069	54%	707,304	698,437	99%	1,114,749	63%	2,061,427
2019		44	ENVIRONMENTAL SERV			DEPT ALL OTHER TOTALS							15,358,749	17,683,772	115%	59,045,275	30%	70,433,018	64,205,730	91%	240,380,103	27%	451,368,742
2019		44	ENVIRONMENTA		DEPARTMENT TOTALS								18,744,068	21,102,897	113%	64,340,435	33%	92,016,607	86,736,770	94%	272,025,155	32%	512,734,564
2019	010	46	CORRECTI	046	CORRE	FULL TI	4600	OFFICE OF THE COM	0903	VICTIM SERVICES ARRA	059	TEMP FULL TI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORRECTI	046	CORRE	FULL TI	4600	OFFICE OF THE COM	1965	STATE TARGETED RESP	059	TEMP FULL TI	0	4,310	0%	6,758	64%	0	27,463	0%	40,550	68%	81,100
2019	010	46	CORRECTI	046	CORRE	FULL TI	4600	OFFICE OF THE COM	5140	VICTIMS SERVICES COO	010	PERSONAL SE	16,431	17,229	105%	19,074	90%	96,148	112,769	117%	111,612	101%	235,982
2019	010	46	CORRECTI	046	CORRE	FULL TI	4600	OFFICE OF THE COM	5928	BUSINESS INFORMATION	010	PERSONAL SE	17,714	24,083	136%	26,428	91%	116,338	122,446	105%	173,572	71%	317,210
2019	010	46	CORRECTI	046	CORRE	FULL TI	4600	OFFICE OF THE COM	5928	BUSINESS INFORMATION	017	FT EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORRECTI	046	CORRE	FULL TI	4600	OFFICE OF THE COM	7101	COMMISSIONER'S OFFIC	010	PERSONAL SE	10,457	6,477	62%	11,007	59%	68,929	64,446	93%	72,552	89%	145,152
2019	010	46	CORRECTI	046	CORRE	FULL TI	4600	OFFICE OF THE COM	7101	COMMISSIONER'S OFFIC	011	PERSONAL SE	17,584	10,014	57%	18,230	55%	71,848	65,692	91%	74,486	88%	135,856
2019	010	46	CORRECTI	046	CORRE	FULL TI	4600	OFFICE OF THE COM	7101	COMMISSIONER'S OFFIC	012	PERSONAL SE	9,866	9,485	96%	12,451	76%	61,265	61,655	101%	77,316	80%	124,820
2019	010	46	CORRECTI	046	CORRE	FULL TI	4600	OFFICE OF THE COM	7101	COMMISSIONER'S OFFIC	017	FT EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORRECTI	046	CORRE	FULL TI	4600	OFFICE OF THE COM	7101	COMMISSIONER'S OFFIC	019	HOLIDAY PAY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORRECTI	046	CORRE	FULL TI	4600	OFFICE OF THE COM	7170	PAROLE BOARD	010	PERSONAL SE	9,852	10,134	103%	10,481	97%	65,112	66,574	102%	69,269	96%	137,659
2019	010	46	CORRECTI	046	CORRE	FULL TI	4600	OFFICE OF THE COM	7170	PAROLE BOARD	011	PERSONAL SE	4,797	5,168	108%	6,047	85%	31,181	34,189	110%	39,303	87%	80,644
2019	010	46	CORRECTI	046	CORRE	FULL TI	4600	OFFICE OF THE COM	7170	PAROLE BOARD	017	FT EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORRECTI	046	CORRE	FULL TI	4600	OFFICE OF THE COM	8301	HUMAN RESOURCES	010	PERSONAL SE	40,927	45,325	111%	46,794	97%	279,914	295,337	106%	320,039	92%	615,882
2019	010	46	CORRECTI	046	CORRE	FULL TI	4600	OFFICE OF THE COM	8301	HUMAN RESOURCES	017	FT EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORRECTI	046	CORRE	FULL TI	4605	CORRECTIONS GRA	6051	SECOND CHANCE ACT	059	TEMP FULL TI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORRECTI	046	CORRE	FULL TI	4605	CORRECTIONS GRA	8332	MANCHESTER DOMESTI	059	TEMP FULL TI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORRECTI	046	CORRE	FULL TI	4605	CORRECTIONS GRA	8333	PRISON RAPE ELIMINATI	010	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORRECTI	046	CORRE	FULL TI	4605	CORRECTIONS GRA	8333	PRISON RAPE ELIMINATI	059	TEMP FULL TI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORRECTI	046	CORRE	FULL TI	4605	CORRECTIONS GRA	8334	FATHERHOOD GRANT	010	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORRECTI	046	CORRE	FULL TI	4605	CORRECTIONS GRA	8334	FATHERHOOD GRANT	059	TEMP FULL TI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORRECTI	046	CORRE	FULL TI	4605	CORRECTIONS GRA	8338	VICTIMS SERVICES COO	010	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORRECTI	046	CORRE	FULL TI	4605	CORRECTIONS GRA	8338	VICTIMS SERVICES COO	011	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORRECTI	046	CORRE	FULL TI	4605	CORRECTIONS GRA	8338	VICTIMS SERVICES COO	017	FT EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORRECTI	046	CORRE	FULL TI	4605	CORRECTIONS GRA	8672	SEXUAL ASSAULT PREVE	010	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORRECTI	046	CORRE	FULL TI	4610	DIVISION OF ADMINI	6164	UNEMPLOYMENT COMPE	010	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORRECTI	046	CORRE	FULL TI	4610	DIVISION OF ADMINI	8059	WORKERS COMPENSATI	010	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORRECTI	046	CORRE	FULL TI	4610	DIVISION OF ADMINI	8300	FINANCIAL SERVICES	010	PERSONAL SE	54,947	46,660	85%	63,885	73%	367,728	349,973	95%	427,544	82%	856,871
2019	010	46	CORRECTI	046	CORRE	FULL TI	4610	DIVISION OF ADMINI	8300	FINANCIAL SERVICES	011	PERSONAL SE	7,695	7,810	102%	8,169	96%	49,448	51,068	103%	52,493	97%	105,591

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY DECEMBER ACTUAL	DECEMBER ACTUAL	actual vs prior yr	DECEMBER ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY19 ESTIMATE	actual vs.estimate	FY19 APPROPRIATION
2019	010	46	CORRECTI	046	CORRE	FULL TI	4610	DIVISION OF ADMINI	8300	FINANCIAL SERVICES	017	FT EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORRECTI	046	CORRE	FULL TI	4615	SECURITY & TRAININ	5541	CLASSIFICATIONS & OFF	010	PERSONAL SE	33,417	39,632	119%	44,088	90%	245,749	284,107	116%	324,224	88%	712,442
2019	010	46	CORRECTI	046	CORRE	FULL TI	4615	SECURITY & TRAININ	7141	CLASSIFICATIONS	010	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORRECTI	046	CORRE	FULL TI	4615	SECURITY & TRAININ	7141	CLASSIFICATIONS	017	FT EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORRECTI	046	CORRE	FULL TI	4615	SECURITY & TRAININ	7141	CLASSIFICATIONS	019	HOLIDAY PAY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORRECTI	046	CORRE	FULL TI	4615	SECURITY & TRAININ	8233	OFFENDER RECORDS	010	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORRECTI	046	CORRE	FULL TI	4615	SECURITY & TRAININ	8233	OFFENDER RECORDS	017	FT EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORRECTI	046	CORRE	FULL TI	4615	SECURITY & TRAININ	8360	SECURITY & TRAINING	010	PERSONAL SE	27,710	29,969	108%	27,523	109%	180,372	197,261	109%	179,152	110%	358,990
2019	010	46	CORRECTI	046	CORRE	FULL TI	4615	SECURITY & TRAININ	8360	SECURITY & TRAINING	011	PERSONAL SE	7,695	7,810	102%	8,146	96%	50,018	51,068	102%	52,946	96%	105,892
2019	010	46	CORRECTI	046	CORRE	FULL TI	4615	SECURITY & TRAININ	8360	SECURITY & TRAINING	017	FT EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORRECTI	046	CORRE	FULL TI	4615	SECURITY & TRAININ	8360	SECURITY & TRAINING	019	HOLIDAY PAY	755	1,953	259%	947	206%	2,067	3,476	168%	2,591	134%	6,935
2019	010	46	CORRECTI	046	CORRE	FULL TI	4620	PRISON INDUSTRIES	5716	AGRICULTURE	010	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORRECTI	046	CORRE	FULL TI	4620	PRISON INDUSTRIES	5730	PRISON INDUSTRIES	010	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORRECTI	046	CORRE	FULL TI	4620	PRISON INDUSTRIES	5731	CORRECTIONAL INDUST	010	PERSONAL SE	86,060	66,266	77%	110,939	60%	471,013	439,756	93%	607,179	72%	1,060,756
2019	010	46	CORRECTI	046	CORRE	FULL TI	4620	PRISON INDUSTRIES	5731	CORRECTIONAL INDUST	017	FT EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORRECTI	046	CORRE	FULL TI	4620	PRISON INDUSTRIES	5731	CORRECTIONAL INDUST	019	HOLIDAY PAY	503	376	75%	73	517%	503	376	75%	73	517%	100
2019	010	46	CORRECTI	046	CORRE	FULL TI	4620	PRISON INDUSTRIES	5731	CORRECTIONAL INDUST	059	TEMP FULL TIM	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORRECTI	046	CORRE	FULL TI	4620	PRISON INDUSTRIES	5733	CANTEEN OPERATIONS	010	PERSONAL SE	16,430	12,755	78%	19,734	65%	94,088	85,251	91%	113,012	75%	290,326
2019	010	46	CORRECTI	046	CORRE	FULL TI	4620	PRISON INDUSTRIES	5733	CANTEEN OPERATIONS	019	HOLIDAY PAY	0	0	0%	238	0%	0	0	0%	1,427	0%	2,854
2019	010	46	CORRECTI	046	CORRE	FULL TI	4625	PROFESSIONAL STA	5929	PROFESSIONAL STANDA	010	PERSONAL SE	45,560	65,841	145%	59,925	110%	298,638	387,100	130%	392,801	99%	788,282
2019	010	46	CORRECTI	046	CORRE	FULL TI	4625	PROFESSIONAL STA	5929	PROFESSIONAL STANDA	011	PERSONAL SE	8,646	7,234	84%	12,748	57%	47,844	28,430	59%	70,543	40%	95,018
2019	010	46	CORRECTI	046	CORRE	FULL TI	4625	PROFESSIONAL STA	5929	PROFESSIONAL STANDA	017	FT EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORRECTI	046	CORRE	FULL TI	4625	PROFESSIONAL STA	5929	PROFESSIONAL STANDA	019	HOLIDAY PAY	0	844	0%	55	1,535%	124	979	789%	106	927%	660
2019	010	46	CORRECTI	046	CORRE	FULL TI	4630	STATE PRISON FOR	7103	NHSP/M - KITCHEN	010	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORRECTI	046	CORRE	FULL TI	4630	STATE PRISON FOR	7103	NHSP/M - KITCHEN	017	FT EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORRECTI	046	CORRE	FULL TI	4630	STATE PRISON FOR	7103	NHSP/M - KITCHEN	019	HOLIDAY PAY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORRECTI	046	CORRE	FULL TI	4630	STATE PRISON FOR	7108	NHSP/M - WAREHOUSE	010	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORRECTI	046	CORRE	FULL TI	4630	STATE PRISON FOR	7108	NHSP/M - WAREHOUSE	017	FT EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORRECTI	046	CORRE	FULL TI	4630	STATE PRISON FOR	7108	NHSP/M - WAREHOUSE	019	HOLIDAY PAY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORRECTI	046	CORRE	FULL TI	4630	STATE PRISON FOR	7113	NHSP/M - ADMINISTRATI	010	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORRECTI	046	CORRE	FULL TI	4630	STATE PRISON FOR	7113	NHSP/M - ADMINISTRATI	011	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORRECTI	046	CORRE	FULL TI	4630	STATE PRISON FOR	7113	NHSP/M - ADMINISTRATI	017	FT EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORRECTI	046	CORRE	FULL TI	4630	STATE PRISON FOR	7113	NHSP/M - ADMINISTRATI	019	HOLIDAY PAY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORRECTI	046	CORRE	FULL TI	4630	STATE PRISON FOR	7120	NHSP/M - SECURITY	010	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORRECTI	046	CORRE	FULL TI	4630	STATE PRISON FOR	7120	NHSP/M - SECURITY	017	FT EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORRECTI	046	CORRE	FULL TI	4630	STATE PRISON FOR	7120	NHSP/M - SECURITY	019	HOLIDAY PAY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORRECTI	046	CORRE	FULL TI	4630	STATE PRISON FOR	7140	NHSP/M - MAINTENANCE	010	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORRECTI	046	CORRE	FULL TI	4630	STATE PRISON FOR	7140	NHSP/M - MAINTENANCE	017	FT EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORRECTI	046	CORRE	FULL TI	4630	STATE PRISON FOR	7140	NHSP/M - MAINTENANCE	019	HOLIDAY PAY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORRECTI	046	CORRE	FULL TI	4630	STATE PRISON FOR	7875	NHSP/M - LAUNDRY	010	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORRECTI	046	CORRE	FULL TI	4630	STATE PRISON FOR	7875	NHSP/M - LAUNDRY	017	FT EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORRECTI	046	CORRE	FULL TI	4630	STATE PRISON FOR	7875	NHSP/M - LAUNDRY	019	HOLIDAY PAY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORRECTI	046	CORRE	FULL TI	4630	STATE PRISON FOR	8230	NHSP/M - CHAPLAINCY	010	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORRECTI	046	CORRE	FULL TI	4630	STATE PRISON FOR	8230	NHSP/M - CHAPLAINCY	019	HOLIDAY PAY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORRECTI	046	CORRE	FULL TI	4635	STATE PRISONS	3372	NH STATE PRISON FOR N	010	PERSONAL SE	785,480	798,662	102%	962,934	83%	5,273,808	5,265,743	100%	6,465,253	81%	12,545,834
2019	010	46	CORRECTI	046	CORRE	FULL TI	4635	STATE PRISONS	3372	NH STATE PRISON FOR N	011	PERSONAL SE	8,425	8,996	107%	8,817	102%	54,763	59,377	108%	57,312	104%	118,028
2019	010	46	CORRECTI	046	CORRE	FULL TI	4635	STATE PRISONS	3372	NH STATE PRISON FOR N	019	HOLIDAY PAY	123,271	127,999	104%	129,672	99%	207,136	216,141	104%	217,891	99%	438,046
2019	010	46	CORRECTI	046	CORRE	FULL TI	4635	STATE PRISONS	3373	NORTHERN NH CORREC	010	PERSONAL SE	420,196	445,819	106%	507,763	88%	2,659,380	2,939,587	111%	3,213,585	91%	6,471,815
2019	010	46	CORRECTI	046	CORRE	FULL TI	4635	STATE PRISONS	3373	NORTHERN NH CORREC	011	PERSONAL SE	7,967	8,087	102%	9,493	85%	51,787	28,304	55%	61,704	46%	109,860
2019	010	46	CORRECTI	046	CORRE	FULL TI	4635	STATE PRISONS	3373	NORTHERN NH CORREC	019	HOLIDAY PAY	42,522	52,297	123%	45,351	115%	70,214	84,848	121%	74,886	113%	158,905
2019	010	46	CORRECTI	046	CORRE	FULL TI	4635	STATE PRISONS	3374	NH CORRECTIONAL FACI	010	PERSONAL SE	92,272	186,065	202%	188,635	99%	583,473	1,115,739	191%	1,192,820	94%	2,893,756
2019	010	46	CORRECTI	046	CORRE	FULL TI	4635	STATE PRISONS	3374	NH CORRECTIONAL FACI	011	PERSONAL SE	7,795	7,810	100%	8,345	94%	50,118	52,268	104%	53,653	97%	107,091
2019	010	46	CORRECTI	046	CORRE	FULL TI	4635	STATE PRISONS	3374	NH CORRECTIONAL FACI	019	HOLIDAY PAY	9,100	26,852	295%	12,101	222%	16,576	41,389	250%	22,042	188%	58,478
2019	010	46	CORRECTI	046	CORRE	FULL TI	4640	DIVISION OF FIELD S	8302	DISTRICT OFFICES	010	PERSONAL SE	408,263	464,332	114%	443,236	105%	2,787,060	2,919,786	105%	3,025,809	96%	6,019,523
2019	010	46	CORRECTI	046	CORRE	FULL TI	4640	DIVISION OF FIELD S	8302	DISTRICT OFFICES	011	PERSONAL SE	7,695	7,810	102%	8,238	95%	50,018	52,268	104%	53,546	98%	107,091
2019	010	46	CORRECTI	046	CORRE	FULL TI	4640	DIVISION OF FIELD S	8302	DISTRICT OFFICES	017	FT EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORRECTI	046	CORRE	FULL TI	4640	DIVISION OF FIELD S	8302	DISTRICT OFFICES	019	HOLIDAY PAY	0	0	0%	24	0%	0	0	0%	146	0%	291
2019	010	46	CORRECTI	046	CORRE	FULL TI	4645	COMMUNITY CORRE	4106	CONCORD TRANSITIONA	010	PERSONAL SE	52,973	41,538	78%	59,585	70%	329,338	372,685	113%	370,447	101%	716,593
2019	010	46	CORRECTI	046	CORRE	FULL TI	4645	COMMUNITY CORRE	4106	CONCORD TRANSITIONA	019	HOLIDAY PAY	4,882	4,570	94%	5,199	88%	8,747	8,314	95%	9,315	89%	20,527
2019	010	46	CORRECTI	046	CORRE	FULL TI	4645	COMMUNITY CORRE	5172	SHEA FARM	010	PERSONAL SE	30,989	28,965	93%	35,670	81%	220,384	211,537	96%	253,674	83%	495,550
2019	010	46	CORRECTI	046	CORRE	FULL TI	4645	COMMUNITY CORRE	5172	SHEA FARM	017	FT EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORRECTI	046	CORRE	FULL TI	4645	COMMUNITY CORRE	5172	SHEA FARM	019	HOLIDAY PAY	3,603	3,061	85%	4,661	66%	5,452	4,918	90%	7,052	70%	13,373
2019	010	46	CORRECTI	046	CORRE	FULL TI	4645	COMMUNITY CORRE	6043	COMMUNITY CORRECTIO	010	PERSONAL SE	49,606	37,299	75%	54,550	68%	277,138	247,811	89%	304,758	81%	650,804
2019	010	46	CORRECTI	046	CORRE	FULL TI	4645	COMMUNITY CORRE	6043	COMMUNITY CORRECTIO	011	PERSONAL SE	7,695	3,905	51%	8,146	48%	50,018	47,163	94%	52,946	89%	105,892
2019	010	46	CORRECTI	046	CORRE	FULL TI	4645	COMMUNITY CORRE	6043	COMMUNITY CORRECTIO	012	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORRECTI	046	CORRE	FULL TI	4645	COMMUNITY CORRE	6043	COMMUNITY CORRECTIO	013	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORRECTI	046	CORRE	FULL TI	4645	COMMUNITY CORRE	6043	COMMUNITY CORRECTIO	014	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORRECTI	046	CORRE	FULL TI	4645	COMMUNITY CORRE	6043	COMMUNITY CORRECTIO	015	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORRECTI	046	CORRE	FULL TI	4645	COMMUNITY CORRE	6043	COMMUNITY CORRECTIO	016	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORRECTI	046	CORRE	FULL TI	4645	COMMUNITY CORRE	6043	COMMUNITY CORRECTIO	017	FT EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORRECTI	046	CORRE	FULL TI	4645	COMMUNITY CORRE	7106	NHSP/M - MINIMUM SECU	010	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORRECTI	046	CORRE	FULL TI	4645	COMMUNITY CORRE	7106	NHSP/M - MINIMUM SECU	017	FT EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORRECTI	046	CORRE	FULL TI	4645	COMMUNITY CORRE	7106	NHSP/M - MINIMUM SECU	019	HOLIDAY PAY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORRECTI	046	CORRE	FULL TI	4645	COMMUNITY CORRE	7107	NORTH END-TRANSITION	010	PERSONAL SE	24,442	26,725	109%	28,276	95%	158,087	167,639	106%	182,887	92%	362,251
2019	010	46	CORRECTI	046	CORRE	FULL TI	4645	COMMUNITY CORRE	7107	NORTH END-TRANSITION	017	FT EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORRECTI	046	CORRE	FULL TI	4645	COMMUNITY CORRE	7107	NORTH END-TRANSITION	019	HOLIDAY PAY	2,461	2,275	92%	2,725	84%	4,270	3,904	91%	4,728	83%	9,403
2019	010	46	CORRECTI	046	CORRE	FULL TI	4645	COMMUNITY CORRE	7874	CALUMET HOUSE	010	PERSONAL SE	37,836	30,072	79%	40,804	74%	246,117	201,186	82%	265,423	76%	516,555
2019	010	46	CORRECTI	046	CORRE	FULL TI	4645	COMMUNITY CORRE	7874	CALUMET HOUSE	017	FT EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORRECTI	046	CORRE	FULL TI	4645	COMMUNITY CORRE	7874	CALUMET HOUSE	019	HOLIDAY PAY	4,851	5,362	111%	5,002	107%	8,182	8,525	104%	8,437	101%	15,579
2019	010	46	CORRECTI	046	CORRE	FULL TI	4645	COMMUNITY CORRE	8305	COMM CORRECTIONS - A	010	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORRECTI	046	CORRE	FULL TI	4650	MEDICAL AND FORE	5833	SECURE PSYCHIATRIC U	010	PERSONAL SE	125,854	150,963	120%	149,563	101%	846,355	855,423	101%	1,005,794	85%	2,027,562
2019	010	46	CORRECTI	046	CORRE	FULL TI	4650	MEDICAL AND FORE	5833	SECURE PSYCHIATRIC U	012	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORRECTI	046	CORRE	FULL TI	4650	MEDICAL AND FORE	5833	SECURE PSYCHIATRIC U	017	FT EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORRECTI	046	CORRE	FULL TI	4650	MEDICAL AND FORE	5833	SECURE PSYCHIATRIC U	019	HOLIDAY PAY	11,168	12,384	111%	10,443	119%	21,021	21,369	102%	19,655	109%	41,547
2019	010	46	CORRECTI	046	CORRE	FULL TI	4650	MEDICAL AND FORE	8231	MENTAL HEALTH	010	PERSONAL SE	97,941	81,980	84%	122,480	67%	621,256	533,821	86%	776,915	69%	1,490,365
2019	010	46	CORRECTI	046	CORRE	FULL TI	4650	MEDICAL AND FORE	8231	MENTAL HEALTH	011	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORRECTI	046	CORRE	FULL TI	4650	MEDICAL AND FORE	8231	MENTAL HEALTH	017	FT EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORRECTI	046	CORRE	FULL TI	4650	MEDICAL AND FORE	8231	MENTAL HEALTH	019	HOLIDAY PAY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORRECTI	046	CORRE	FULL TI	4650	MEDICAL AND FORE	8234	MEDICAL-DENTAL	010	PERSONAL SE	268,520	304,149	113%	316,260	96%	1,713,821	1,879,265	110%	2,018,519	93%	4,036,974
2019	010	46	CORRECTI	046	CORRE	FULL TI	4650	MEDICAL AND FORE	8234	MEDICAL-DENTAL	011	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORRECTI	046	CORRE	FULL TI	4650	MEDICAL AND FORE	8234	MEDICAL-DENTAL	012	PERSONAL SE	11,820	9,283	79%	11,170	83%	58,683	60,342	103%	55,457	109%	111,636
2019	010	46	CORRECTI	046	CORRE	FULL TI	4650	MEDICAL AND FORE	8234	MEDICAL-DENTAL	017	FT EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORRECTI	046	CORRE	FULL TI	4650	MEDICAL AND FORE	8234	MEDICAL-DENTAL	019	HOLIDAY PAY	19,807	20,113	102%	16,961	119%	31,642	32,501	103%	27,094	120%	53,389
2019	010	46	CORRECTI	046	CORRE	FULL TI	4650	MEDICAL AND FORE	8235	RESIDENTIAL TREATMEN	010	PERSONAL SE	115,902	95,522	82%	136,980	70%	676,512	706,311	104%	799,538	88%	1,650,607
2019	010	46	CORRECTI	046	CORRE	FULL TI	4650	MEDICAL AND FORE	8235	RESIDENTIAL TREATMEN	017	FT EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORRECTI	046	CORRE	FULL TI	4650	MEDICAL AND FORE	8235	RESIDENTIAL TREATMEN	019	HOLIDAY PAY	7,839	6,836	87%	8,674	79%	11,730	12,111	103%	12,979	93%	30,964
2019	010	46	CORRECTI	046	CORRE	FULL TI	4650	MEDICAL AND FORE	8236	PHARMACY	010	PERSONAL SE	41,607	52,864	127%	50,375	105%	270,240	314,565	116%	327,187	96%	595,957
2019	010	46	CORRECTI	046	CORRE	FULL TI	4650	MEDICAL AND FORE	8236	PHARMACY	017	FT EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORRECTI	046	CORRE	FULL TI	4650	MEDICAL AND FORE	8236	PHARMACY	019	HOLIDAY PAY	956	1,830	191%	1,390	132%	2,388	2,972	124%	3,470	86%	9,106
2019	010	46	CORRECTI	046	CORRE	FULL TI	4655	FACILITY LOGISTICA	6632	MAINTENANCE	010	PERSONAL SE	69,029	65,802	95%	86,899	76%	443,365	465,111	105%	558,143	83%	1,118,428
2019	010	46	CORRECTI	046	CORRE	FULL TI	4655	FACILITY LOGISTICA	6632	MAINTENANCE	019	HOLIDAY PAY	1,006	3,014	300%	1,222	247%	2,235	3,788	170%	2,715	140%	6,294
2019	010	46	CORRECTI	046	CORRE	FULL TI	4655	FACILITY LOGISTICA	6633	LAUNDRY	010	PERSONAL SE	10,742	14,485	135%	14,266	102%	69,608	93,997	135%	92,445	102%	182,833
2019	010	46	CORRECTI	046	CORRE	FULL TI	4655	FACILITY LOGISTICA	6633	LAUNDRY	019	HOLIDAY PAY	582	638	109%	343	186%	582	638	109%	343	186%	462
2019	010	46	CORRECTI	046	CORRE	FULL TI	4655	FACILITY LOGISTICA	6634	KITCHEN	010	PERSONAL SE	50,254	56,415	112%	64,587	87%	331,252	432,677	131%	425,728	102%	919,911
2019	010	46	CORRECTI	046	CORRE	FULL TI	4655	FACILITY LOGISTICA	6634	KITCHEN	019	HOLIDAY PAY	6,991	7,219	103%	4,407	164%	12,307	13,751	112%	7,758	177%	17,223

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY DECEMBER ACTUAL	DECEMBER ACTUAL	actual vs prior yr	DECEMBER ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY19 ESTIMATE	actual vs.estimate	FY19 APPROPRIATION
2019	010	46	CORRECTI	046	CORRE	FULL TI	4655	FACILITY LOGISTICA	6635	WAREHOUSE	010	PERSONAL SE	21,555	22,338	104%	21,935	102%	142,152	147,186	104%	144,659	102%	287,898
2019	010	46	CORRECTI	046	CORRE	FULL TI	4655	FACILITY LOGISTICA	6635	WAREHOUSE	019	HOLIDAY PAY	110	115	105%	113	102%	110	115	105%	113	102%	113
2019	010	46	CORRECTI	046	CORRE	FULL TI	4660	STATE PRISON FOR	7111	NHSP/W - PRISON FOR W	010	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORRECTI	046	CORRE	FULL TI	4660	STATE PRISON FOR	7111	NHSP/W - PRISON FOR W	011	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORRECTI	046	CORRE	FULL TI	4660	STATE PRISON FOR	7111	NHSP/W - PRISON FOR W	017	FT EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORRECTI	046	CORRE	FULL TI	4660	STATE PRISON FOR	7111	NHSP/W - PRISON FOR W	019	HOLIDAY PAY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORRECTI	046	CORRE	FULL TI	4670	LAKES REGION FACI	8238	LAKES REGION FACILITY	010	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORRECTI	046	CORRE	FULL TI	4670	LAKES REGION FACI	8238	LAKES REGION FACILITY	011	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORRECTI	046	CORRE	FULL TI	4670	LAKES REGION FACI	8238	LAKES REGION FACILITY	019	HOLIDAY PAY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORRECTI	046	CORRE	FULL TI	4680	BERLIN PRISON (NCI	8250	BERLIN PRISON (NCF)	010	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORRECTI	046	CORRE	FULL TI	4680	BERLIN PRISON (NCI	8250	BERLIN PRISON (NCF)	011	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORRECTI	046	CORRE	FULL TI	4680	BERLIN PRISON (NCI	8250	BERLIN PRISON (NCF)	017	FT EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORRECTI	046	CORRE	FULL TI	4680	BERLIN PRISON (NCI	8250	BERLIN PRISON (NCF)	019	HOLIDAY PAY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORRECTI	046	CORRE	FULL TI	4690	INSTITUTIONAL PRO	0808	CANTEEN OPERATIONS	010	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORRECTI	046	CORRE	FULL TI	4690	INSTITUTIONAL PRO	0808	CANTEEN OPERATIONS	017	FT EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORRECTI	046	CORRE	FULL TI	4690	INSTITUTIONAL PRO	0808	CANTEEN OPERATIONS	019	HOLIDAY PAY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORRECTI	046	CORRE	FULL TI	4690	INSTITUTIONAL PRO	0808	CANTEEN OPERATIONS	059	TEMP FULL TIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORRECTI	046	CORRE	FULL TI	4690	INSTITUTIONAL PRO	8232	PROGRAMS	010	PERSONAL SE	208,331	246,838	118%	275,552	90%	1,437,488	1,495,747	104%	1,901,313	79%	3,726,029
2019	010	46	CORRECTI	046	CORRE	FULL TI	4690	INSTITUTIONAL PRO	8232	PROGRAMS	017	FT EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORRECTI	046	CORRE	FULL TI	4690	INSTITUTIONAL PRO	8232	PROGRAMS	019	HOLIDAY PAY	111	136	122%	507	27%	111	136	122%	507	27%	507
2019		46	CORRECTI	046	CORRE	FULL TIME PERSONNEL TOTALS				CATEGORY TOTALS			3,619,496	3,890,803	107%	4,377,089	89%	22,403,246	23,850,372	106%	27,281,434	87%	54,502,072
2019	010	46	CORRECTI	046	CORRE	PART TI	4600	OFFICE OF THE CON	5140	VICTIMS SERVICES COO	050	PERSONAL SE	1,195	1,827	153%	2,506	73%	10,972	16,590	151%	23,016	72%	42,520
2019	010	46	CORRECTI	046	CORRE	PART TI	4600	OFFICE OF THE CON	7101	COMMISSIONER'S OFFIC	050	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORRECTI	046	CORRE	PART TI	4600	OFFICE OF THE CON	7170	PAROLE BOARD	050	PERSONAL SE	4,419	3,720	84%	5,168	72%	25,454	25,612	101%	29,772	86%	58,189
2019	010	46	CORRECTI	046	CORRE	PART TI	4600	OFFICE OF THE CON	8301	HUMAN RESOURCES	050	PERSONAL SE	4,879	4,457	91%	8,686	51%	31,739	31,969	101%	56,499	57%	112,047
2019	010	46	CORRECTI	046	CORRE	PART TI	4600	OFFICE OF THE CON	8303	FIELD SVCS - RESTITUTI	050	PERSONAL SE	2,112	6,903	327%	1,988	347%	22,956	30,975	135%	21,606	143%	39,975
2019	010	46	CORRECTI	046	CORRE	PART TI	4605	CORRECTIONS GRA	3318	SAVIN PROGRAM	050	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORRECTI	046	CORRE	PART TI	4605	CORRECTIONS GRA	5962	ADULT BASIC ED GRANT	050	PERSONAL SE	1,286	3,516	273%	34,353	10%	7,877	3,516	45%	18,036	19%	36,071
2019	010	46	CORRECTI	046	CORRE	PART TI	4605	CORRECTIONS GRA	6051	SECOND CHANCE ACT	050	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORRECTI	046	CORRE	PART TI	4605	CORRECTIONS GRA	8338	VICTIMS SERVICES COO	050	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORRECTI	046	CORRE	PART TI	4610	DIVISION OF ADMINI	8300	FINANCIAL SERVICES	050	PERSONAL SE	4,665	4,579	98%	3,615	127%	53,863	34,582	64%	41,743	83%	75,342
2019	010	46	CORRECTI	046	CORRE	PART TI	4615	SECURITY & TRAININ	8360	SECURITY & TRAINING	050	PERSONAL SE	1,820	1,846	101%	2,111	87%	12,462	12,635	101%	14,453	87%	26,447
2019	010	46	CORRECTI	046	CORRE	PART TI	4620	PRISON INDUSTRIES	5731	CORRECTIONAL INDUST	050	PERSONAL SE	6,296	7,099	113%	7,554	94%	38,575	40,603	105%	46,288	88%	111,156
2019	010	46	CORRECTI	046	CORRE	PART TI	4625	PROFESSIONAL STA	5929	PROFESSIONAL STANDA	050	PERSONAL SE	6,753	11,519	171%	8,986	128%	59,202	80,339	136%	78,774	102%	151,040
2019	010	46	CORRECTI	046	CORRE	PART TI	4630	STATE PRISON FOR	7108	NHSP/M - WAREHOUSE	050	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORRECTI	046	CORRE	PART TI	4630	STATE PRISON FOR	7113	NHSP/M - ADMINISTRATI	050	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORRECTI	046	CORRE	PART TI	4630	STATE PRISON FOR	7120	NHSP/M - SECURITY	050	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORRECTI	046	CORRE	PART TI	4630	STATE PRISON FOR	7140	NHSP/M - MAINTENANCE	050	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORRECTI	046	CORRE	PART TI	4635	STATE PRISONS	3372	NH STATE PRISON FOR M	050	PERSONAL SE	3,560	9,373	263%	3,712	252%	25,069	48,095	192%	26,138	184%	49,276
2019	010	46	CORRECTI	046	CORRE	PART TI	4635	STATE PRISONS	3374	NH CORRECTIONAL FAC	050	PERSONAL SE	5,442	4,506	83%	5,398	83%	28,121	23,996	85%	27,895	86%	53,623
2019	010	46	CORRECTI	046	CORRE	PART TI	4640	DIVISION OF FIELD S	8302	DISTRICT OFFICES	050	PERSONAL SE	0	-1,608	0%	1,680	-96%	0	0	0%	10,083	0%	20,165
2019	010	46	CORRECTI	046	CORRE	PART TI	4645	COMMUNITY CORRE	5172	SHEA FARM	050	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORRECTI	046	CORRE	PART TI	4645	COMMUNITY CORRE	6043	COMMUNITY CORRECTIO	050	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORRECTI	046	CORRE	PART TI	4645	COMMUNITY CORRE	7107	NORTH END-TRANSITION	050	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORRECTI	046	CORRE	PART TI	4650	MEDICAL AND FORE	8234	MEDICAL-DENTAL	050	PERSONAL SE	8,022	6,887	86%	8,838	78%	48,283	27,608	57%	53,197	52%	88,988
2019	010	46	CORRECTI	046	CORRE	PART TI	4650	MEDICAL AND FORE	8235	RESIDENTIAL TREATMEN	050	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORRECTI	046	CORRE	PART TI	4655	FACILITY LOGISTICA	6632	MAINTENANCE	050	PERSONAL SE	2,030	2,061	102%	1,977	104%	12,906	12,990	101%	12,571	103%	25,934
2019	010	46	CORRECTI	046	CORRE	PART TI	4655	FACILITY LOGISTICA	6635	WAREHOUSE	050	PERSONAL SE	1,745	1,903	109%	1,655	115%	12,372	12,791	103%	11,735	109%	22,491
2019	010	46	CORRECTI	046	CORRE	PART TI	4660	STATE PRISON FOR	7111	NHSP/W - PRISON FOR W	050	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORRECTI	046	CORRE	PART TI	4670	LAKES REGION FACI	8238	LAKES REGION FACILITY	050	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORRECTI	046	CORRE	PART TI	4680	BERLIN PRISON (NCI	8250	BERLIN PRISON (NCF)	050	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORRECTI	046	CORRE	PART TI	4690	INSTITUTIONAL PRO	8232	PROGRAMS	050	PERSONAL SE	2,708	1,120	41%	2,115	53%	13,923	8,872	64%	10,875	82%	31,503
2019		46	CORRECTI	046	CORRE	PART TIME TEMP PERSONNEL TOTALS				CATEGORY TOTALS			56,932	69,707	122%	100,344	69%	403,775	411,174	102%	482,678	85%	944,767
2019	010	46	CORRECTI	046	CORRE	OVERTI	4600	OFFICE OF THE CON	1965	STATE TARGETED RESP	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORRECTI	046	CORRE	OVERTI	4600	OFFICE OF THE CON	7101	COMMISSIONER'S OFFIC	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORRECTI	046	CORRE	OVERTI	4600	OFFICE OF THE CON	7170	PAROLE BOARD	018	OVERTIME	-55	-299	0%	0	0%	0	484	0%	0	0%	0
2019	010	46	CORRECTI	046	CORRE	OVERTI	4600	OFFICE OF THE CON	8301	HUMAN RESOURCES	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORRECTI	046	CORRE	OVERTI	4600	OFFICE OF THE CON	8304	DFS HOLDING ACCOUNT	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORRECTI	046	CORRE	OVERTI	4605	CORRECTIONS GRA	0856	SWIFT & CERTAIN SANC	018	OVERTIME	0	0	0%	0	0%	4,260	0	0%	0	0%	0
2019	010	46	CORRECTI	046	CORRE	OVERTI	4605	CORRECTIONS GRA	0857	PROJECT SAFE NEIGHBO	018	OVERTIME	0	0	0%	1,910	0%	0	5,011	0%	11,461	44%	22,922
2019	010	46	CORRECTI	046	CORRE	OVERTI	4605	CORRECTIONS GRA	5124	HYPERTENSION CONTRO	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORRECTI	046	CORRE	OVERTI	4605	CORRECTIONS GRA	6051	SECOND CHANCE ACT	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORRECTI	046	CORRE	OVERTI	4605	CORRECTIONS GRA	7020	CHILD SEXUAL PREDATO	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORRECTI	046	CORRE	OVERTI	4605	CORRECTIONS GRA	8036	SAFE STREETS TASK FO	018	OVERTIME	2,634	2,930	111%	3,003	98%	14,670	16,947	116%	16,727	101%	34,405
2019	010	46	CORRECTI	046	CORRE	OVERTI	4605	CORRECTIONS GRA	8333	PRISON RAPE ELIMINATI	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORRECTI	046	CORRE	OVERTI	4605	CORRECTIONS GRA	8344	SCAAP	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORRECTI	046	CORRE	OVERTI	4610	DIVISION OF ADMINI	8300	FINANCIAL SERVICES	018	OVERTIME	2,016	150	7%	1,505	10%	12,474	3,586	29%	3,145	114%	6,289
2019	010	46	CORRECTI	046	CORRE	OVERTI	4615	SECURITY & TRAININ	5541	CLASSIFICATIONS & OFF	018	OVERTIME	59	-481	-822%	0	0%	161	-18	-11%	0	0%	0
2019	010	46	CORRECTI	046	CORRE	OVERTI	4615	SECURITY & TRAININ	7141	CLASSIFICATIONS	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORRECTI	046	CORRE	OVERTI	4615	SECURITY & TRAININ	8233	OFFENDER RECORDS	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORRECTI	046	CORRE	OVERTI	4615	SECURITY & TRAININ	8360	SECURITY & TRAINING	018	OVERTIME	11,649	14,336	123%	7,076	203%	87,300	109,818	126%	53,029	207%	105,570
2019	010	46	CORRECTI	046	CORRE	OVERTI	4620	PRISON INDUSTRIES	5716	AGRICULTURE	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORRECTI	046	CORRE	OVERTI	4620	PRISON INDUSTRIES	5730	PRISON INDUSTRIES	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORRECTI	046	CORRE	OVERTI	4620	PRISON INDUSTRIES	5731	CORRECTIONAL INDUST	018	OVERTIME	0	-25	0%	196	-13%	139	122	88%	1,670	7%	2,357
2019	010	46	CORRECTI	046	CORRE	OVERTI	4620	PRISON INDUSTRIES	5733	CANTEEN OPERATIONS	018	OVERTIME	-866	223	0%	8	2,682%	599	454	76%	50	908%	100
2019	010	46	CORRECTI	046	CORRE	OVERTI	4625	PROFESSIONAL STA	5929	PROFESSIONAL STANDA	018	OVERTIME	9,643	15,277	158%	2,943	519%	40,073	66,250	165%	12,231	542%	23,149
2019	010	46	CORRECTI	046	CORRE	OVERTI	4630	STATE PRISON FOR	7103	NHSP/M - KITCHEN	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORRECTI	046	CORRE	OVERTI	4630	STATE PRISON FOR	7108	NHSP/M - WAREHOUSE	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORRECTI	046	CORRE	OVERTI	4630	STATE PRISON FOR	7113	NHSP/M - ADMINISTRATI	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORRECTI	046	CORRE	OVERTI	4630	STATE PRISON FOR	7120	NHSP/M - SECURITY	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORRECTI	046	CORRE	OVERTI	4630	STATE PRISON FOR	7140	NHSP/M - MAINTENANCE	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORRECTI	046	CORRE	OVERTI	4630	STATE PRISON FOR	7875	NHSP/M - LAUNDRY	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORRECTI	046	CORRE	OVERTI	4630	STATE PRISON FOR	8230	NHSP/M - CHAPLAINCY	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORRECTI	046	CORRE	OVERTI	4635	STATE PRISONS	3372	NH STATE PRISON FOR M	018	OVERTIME	473,061	567,574	120%	183,775	309%	3,134,059	3,762,887	120%	1,217,518	309%	2,424,810
2019	010	46	CORRECTI	046	CORRE	OVERTI	4635	STATE PRISONS	3373	NORTHERN NH CORREC	018	OVERTIME	150,012	164,913	110%	92,692	178%	931,230	968,560	104%	575,406	168%	1,084,002
2019	010	46	CORRECTI	046	CORRE	OVERTI	4635	STATE PRISONS	3374	NH CORRECTIONAL FAC	018	OVERTIME	26,981	97,521	361%	11,985	814%	167,834	592,521	353%	74,551	795%	202,736
2019	010	46	CORRECTI	046	CORRE	OVERTI	4640	DIVISION OF FIELD S	8302	DISTRICT OFFICES	018	OVERTIME	-2,334	4,287	0%	200	2,146%	19,200	35,176	183%	1,199	2,934%	2,398
2019	010	46	CORRECTI	046	CORRE	OVERTI	4645	COMMUNITY CORRE	4106	CONCORD TRANSITIONA	018	OVERTIME	7,983	22,710	284%	3,720	611%	87,810	141,616	161%	40,918	346%	75,954
2019	010	46	CORRECTI	046	CORRE	OVERTI	4645	COMMUNITY CORRE	5172	SHEA FARM	018	OVERTIME	5,564	10,966	197%	4,174	263%	27,439	38,503	140%	20,586	187%	36,566
2019	010	46	CORRECTI	046	CORRE	OVERTI	4645	COMMUNITY CORRE	6043	COMMUNITY CORRECTIO	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORRECTI	046	CORRE	OVERTI	4645	COMMUNITY CORRE	7106	NHSP/M - MINIMUM SECU	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORRECTI	046	CORRE	OVERTI	4645	COMMUNITY CORRE	7107	NORTH END-TRANSITION	018	OVERTIME	9,656	7,337	76%	1,919	382%	60,094	44,480	74%	11,944	372%	21,382
2019	010	46	CORRECTI	046	CORRE	OVERTI	4645	COMMUNITY CORRE	7874	CALUMET HOUSE	018	OVERTIME	11,094	13,272	120%	6,971	190%	63,157	64,412	102%	39,685	162%	66,453
2019	010	46	CORRECTI	046	CORRE	OVERTI	4645	COMMUNITY CORRE	8305	COMM CORRECTIONS - A	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORRECTI	046	CORRE	OVERTI	4650	MEDICAL AND FORE	5833	SECURE PSYCHIATRIC U	018	OVERTIME	35,027	58,564	167%	16,370	358%	314,533	326,588	104%	146,999	222%	255,972
2019	010	46	CORRECTI	046	CORRE	OVERTI	4650	MEDICAL AND FORE	8231	MENTAL HEALTH	018	OVERTIME	392	0	0%	159	0%	392	0	0%	159	0%	365
2019	010	46	CORRECTI	046	CORRE	OVERTI	4650	MEDICAL AND FORE	8234	MEDICAL-DENTAL	018	OVERTIME	15,809	22,757	144%	6,911	329%	151,687	126,777	84%	66,307	191%	124,849
2019	010	46	CORRECTI	046	CORRE	OVERTI	4650	MEDICAL AND FORE	8235	RESIDENTIAL TREATMEN	018	OVERTIME	16,870	17,722	105%	9,630	184%	135,197	147,358	109%	77,174	191%	153,132
2019	010	46	CORRECTI	046	CORRE	OVERTI	4650	MEDICAL AND FORE	8236	PHARMACY	018	OVERTIME	971	942	97%	396	238%	12,181	1,441	12%	4,965	29%	7,070
2019	010	46	CORRECTI	046	CORRE	OVERTI	4655	FACILITY LOGISTICA	6632	MAINTENANCE	018	OVERTIME	3,864	12,048	312%	829	1,454%	18,756	34,647	185%	4,022	862%	17,123
2019	010	46	CORRECTI	046	CORRE	OVERTI	4655	FACILITY LOGISTICA	6633	LAUNDRY	018	OVERTIME	734	635	87%	340	187%	6,512	3,769	58%	3,014	125%	5,488
2019	010	46	CORRECTI	046	CORRE	OVERTI	4655	FACILITY LOGISTICA	6634	KITCHEN	018	OVERTIME	17,944	7,849	44%	5,623	140%	72,966	33,459	46%	22,865	146%	42,643
2019	010	46	CORRECTI	046	CORRE	OVERTI	4655	FACILITY LOGISTICA	6635	WAREHOUSE	018	OVERTIME	113	188	166%	27	688%	512	333	65%	124	269%	197
2019	010	46	CORRECTI	046	CORRE	OVERTI	4660	STATE PRISON FOR	7111	NHSP/W - PRISON FOR W	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORRECTI	046	CORRE	OVERTI	4670	LAKES REGION FACI	8238	LAKES REGION FACILITY	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 DECEMBER ACTUAL	DECEMBER ACTUAL	actual vs prior yr	DECEMBER ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY19 ESTIMATE	actual vs.estimate	FY19 APPROPRIATION
2019	010	46	CORRECTI	046	CORRE	OVERTI	4680	BERLIN PRISON (NC	8250	BERLIN PRISON (NCF)	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORRECTI	046	CORRE	OVERTI	4690	INSTITUTIONAL PRO	0808	CANTEEN OPERATIONS	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORRECTI	046	CORRE	OVERTI	4690	INSTITUTIONAL PRO	8232	PROGRAMS	018	OVERTIME	-102	113	0%	56	203%	309	2,448	791%	108	2,259%	671
2019		46	CORRECTI	046	CORRE	OVERTIME TOTALS				CATEGORY TOTALS			798,719	1,041,511	130%	362,418	287%	5,363,546	6,527,625	122%	2,405,856	271%	4,716,605
2019	010	46	CORRECTI	046	CORRE	BENEFI	4600	OFFICE OF THE CON	0903	VICTIM SERVICES ARRA	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORRECTI	046	CORRE	BENEFI	4600	OFFICE OF THE CON	1965	STATE TARGETED RESP	060	BENEFITS	0	1,543	0%	5,742	27%	0	9,836	0%	34,450	29%	68,900
2019	010	46	CORRECTI	046	CORRE	BENEFI	4600	OFFICE OF THE CON	5140	VICTIMS SERVICES COO	060	BENEFITS	8,578	9,107	106%	8,620	106%	49,532	57,139	115%	49,778	115%	104,646
2019	010	46	CORRECTI	046	CORRE	BENEFI	4600	OFFICE OF THE CON	5891	DRUG FORFEITURE - ST	060	BENEFITS	777	0	0%	0	0%	4,453	0	0%	0	0%	0
2019	010	46	CORRECTI	046	CORRE	BENEFI	4600	OFFICE OF THE CON	5928	BUSINESS INFORMATION	060	BENEFITS	7,487	9,042	121%	12,580	72%	48,923	42,763	87%	82,204	52%	143,348
2019	010	46	CORRECTI	046	CORRE	BENEFI	4600	OFFICE OF THE CON	7101	COMMISSIONER'S OFFIC	060	BENEFITS	10,946	13,027	119%	12,634	103%	81,327	92,355	114%	93,870	98%	182,431
2019	010	46	CORRECTI	046	CORRE	BENEFI	4600	OFFICE OF THE CON	7170	PAROLE BOARD	060	BENEFITS	10,989	10,468	95%	12,466	84%	68,791	68,648	100%	78,035	88%	153,478
2019	010	46	CORRECTI	046	CORRE	BENEFI	4600	OFFICE OF THE CON	7870	FORFEITURE FUNDS - FE	060	BENEFITS	0	0	0%	800	0%	0	4,254	0%	4,800	89%	9,600
2019	010	46	CORRECTI	046	CORRE	BENEFI	4600	OFFICE OF THE CON	7999	DEFAULT ACCOUNTING U	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORRECTI	046	CORRE	BENEFI	4600	OFFICE OF THE CON	8037	NHSP/M-DONALD MILLER	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORRECTI	046	CORRE	BENEFI	4600	OFFICE OF THE CON	8301	HUMAN RESOURCES	060	BENEFITS	26,675	29,388	110%	31,922	92%	177,485	194,308	109%	212,396	91%	407,555
2019	010	46	CORRECTI	046	CORRE	BENEFI	4600	OFFICE OF THE CON	8303	FIELD SVCS - RESTITUTI	060	BENEFITS	162	528	327%	129	409%	1,756	2,370	135%	1,405	169%	2,599
2019	010	46	CORRECTI	046	CORRE	BENEFI	4600	OFFICE OF THE CON	8304	DFS HOLDING ACCOUNT	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORRECTI	046	CORRE	BENEFI	4600	OFFICE OF THE CON	8331	COMM BASED SEX OFFE	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORRECTI	046	CORRE	BENEFI	4600	OFFICE OF THE CON	8356	NHSP/M-BICKFORD GRA	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORRECTI	046	CORRE	BENEFI	4605	CORRECTIONS GRA	0856	SWIFT & CERTAIN SANC	060	BENEFITS	0	0	0%	0	0%	1,295	0	0%	0	0%	0
2019	010	46	CORRECTI	046	CORRE	BENEFI	4605	CORRECTIONS GRA	0857	PROJECT SAFE NEIGHB	060	BENEFITS	0	0	0%	590	0%	0	1,524	0%	3,539	43%	7,078
2019	010	46	CORRECTI	046	CORRE	BENEFI	4605	CORRECTIONS GRA	3318	SAVIN PROGRAM	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORRECTI	046	CORRE	BENEFI	4605	CORRECTIONS GRA	5124	HYPERTENSION CONTR	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORRECTI	046	CORRE	BENEFI	4605	CORRECTIONS GRA	5962	ADULT BASIC ED GRANT	060	BENEFITS	98	269	273%	5,351	5%	603	269	45%	2,809	10%	5,618
2019	010	46	CORRECTI	046	CORRE	BENEFI	4605	CORRECTIONS GRA	6051	SECOND CHANCE ACT	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORRECTI	046	CORRE	BENEFI	4605	CORRECTIONS GRA	7020	CHILD SEXUAL PREDATO	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORRECTI	046	CORRE	BENEFI	4605	CORRECTIONS GRA	8036	SAFE STREETS TASK FO	060	BENEFITS	0	1,533	0%	638	240%	0	1,533	0%	3,829	40%	7,657
2019	010	46	CORRECTI	046	CORRE	BENEFI	4605	CORRECTIONS GRA	8332	MANCHESTER DOMESTI	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORRECTI	046	CORRE	BENEFI	4605	CORRECTIONS GRA	8333	PRISON RAPE ELIMINATI	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORRECTI	046	CORRE	BENEFI	4605	CORRECTIONS GRA	8334	FATHERHOOD GRANT	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORRECTI	046	CORRE	BENEFI	4605	CORRECTIONS GRA	8335	NHSP/W CARL PERKINS (	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORRECTI	046	CORRE	BENEFI	4605	CORRECTIONS GRA	8338	VICTIMS SERVICES COO	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORRECTI	046	CORRE	BENEFI	4605	CORRECTIONS GRA	8344	SCAAP	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORRECTI	046	CORRE	BENEFI	4605	CORRECTIONS GRA	8369	RE-ENTRY GRANT	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORRECTI	046	CORRE	BENEFI	4605	CORRECTIONS GRA	8672	SEXUAL ASSAULT PREVE	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORRECTI	046	CORRE	BENEFI	4610	DIVISION OF ADMINI	6164	UNEMPLOYMENT COMPE	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORRECTI	046	CORRE	BENEFI	4610	DIVISION OF ADMINI	8059	WORKERS COMPENSATI	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORRECTI	046	CORRE	BENEFI	4610	DIVISION OF ADMINI	8300	FINANCIAL SERVICES	060	BENEFITS	32,306	28,262	87%	37,027	76%	216,107	194,808	90%	247,691	79%	482,691
2019	010	46	CORRECTI	046	CORRE	BENEFI	4615	SECURITY & TRAININ	5541	CLASSIFICATIONS & OFF	060	BENEFITS	19,790	24,705	125%	28,907	85%	128,630	160,561	125%	187,886	85%	424,773
2019	010	46	CORRECTI	046	CORRE	BENEFI	4615	SECURITY & TRAININ	7141	CLASSIFICATIONS	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORRECTI	046	CORRE	BENEFI	4615	SECURITY & TRAININ	8233	OFFENDER RECORDS	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORRECTI	046	CORRE	BENEFI	4615	SECURITY & TRAININ	8360	SECURITY & TRAINING	060	BENEFITS	23,409	25,049	107%	24,609	102%	153,886	165,893	108%	161,776	103%	274,868
2019	010	46	CORRECTI	046	CORRE	BENEFI	4620	PRISON INDUSTRIES	5716	AGRICULTURE	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORRECTI	046	CORRE	BENEFI	4620	PRISON INDUSTRIES	5730	PRISON INDUSTRIES	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORRECTI	046	CORRE	BENEFI	4620	PRISON INDUSTRIES	5731	CORRECTIONAL INDUST	060	BENEFITS	47,559	40,011	84%	68,628	58%	291,187	261,429	90%	420,181	62%	740,291
2019	010	46	CORRECTI	046	CORRE	BENEFI	4620	PRISON INDUSTRIES	5732	COMPUTERS IN SCHOOL	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORRECTI	046	CORRE	BENEFI	4620	PRISON INDUSTRIES	5733	CANTEEN OPERATIONS	060	BENEFITS	11,371	9,852	87%	16,562	59%	62,594	61,973	99%	91,174	68%	223,386
2019	010	46	CORRECTI	046	CORRE	BENEFI	4625	PROFESSIONAL STA	5929	PROFESSIONAL STANDA	060	BENEFITS	33,507	48,900	146%	42,152	116%	213,049	274,047	129%	268,017	102%	525,216
2019	010	46	CORRECTI	046	CORRE	BENEFI	4630	STATE PRISON FOR	7103	NHSP/M - KITCHEN	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORRECTI	046	CORRE	BENEFI	4630	STATE PRISON FOR	7108	NHSP/M - WAREHOUSE	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORRECTI	046	CORRE	BENEFI	4630	STATE PRISON FOR	7113	NHSP/M - ADMINISTRATI	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORRECTI	046	CORRE	BENEFI	4630	STATE PRISON FOR	7120	NHSP/M - SECURITY	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORRECTI	046	CORRE	BENEFI	4630	STATE PRISON FOR	7140	NHSP/M - MAINTENANCE	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORRECTI	046	CORRE	BENEFI	4630	STATE PRISON FOR	7875	NHSP/M - LAUNDRY	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORRECTI	046	CORRE	BENEFI	4630	STATE PRISON FOR	8230	NHSP/M - CHAPLAINCY	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORRECTI	046	CORRE	BENEFI	4635	STATE PRISONS	3372	NH STATE PRISON FOR M	060	BENEFITS	735,964	773,202	105%	805,850	96%	4,689,009	4,876,471	104%	5,134,269	95%	10,013,829
2019	010	46	CORRECTI	046	CORRE	BENEFI	4635	STATE PRISONS	3373	NORTHERN NH CORREC	060	BENEFITS	350,274	368,979	105%	420,389	88%	2,169,407	2,301,966	106%	2,603,658	88%	5,141,571
2019	010	46	CORRECTI	046	CORRE	BENEFI	4635	STATE PRISONS	3374	NH CORRECTIONAL FAC	060	BENEFITS	66,654	158,949	238%	147,671	108%	408,624	912,166	223%	905,297	101%	2,196,089
2019	010	46	CORRECTI	046	CORRE	BENEFI	4640	DIVISION OF FIELD S	8302	DISTRICT OFFICES	060	BENEFITS	250,674	265,106	106%	305,074	87%	1,687,355	1,717,158	102%	2,053,534	84%	4,008,078
2019	010	46	CORRECTI	046	CORRE	BENEFI	4645	COMMUNITY CORRE	4106	CONCORD TRANSITIONA	060	BENEFITS	41,218	37,556	91%	43,723	86%	264,937	273,585	103%	281,038	97%	536,979
2019	010	46	CORRECTI	046	CORRE	BENEFI	4645	COMMUNITY CORRE	5172	SHEA FARM	060	BENEFITS	24,148	24,782	103%	33,451	74%	115,112	161,955	141%	159,464	102%	379,713
2019	010	46	CORRECTI	046	CORRE	BENEFI	4645	COMMUNITY CORRE	6043	COMMUNITY CORRECTIO	060	BENEFITS	31,735	22,866	72%	34,450	66%	177,556	159,911	90%	192,746	83%	411,558
2019	010	46	CORRECTI	046	CORRE	BENEFI	4645	COMMUNITY CORRE	7106	NHSP/M - MINIMUM SECU	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORRECTI	046	CORRE	BENEFI	4645	COMMUNITY CORRE	7107	NORTH END-TRANSITION	060	BENEFITS	22,384	23,720	106%	23,102	103%	138,253	142,355	103%	142,688	100%	276,586
2019	010	46	CORRECTI	046	CORRE	BENEFI	4645	COMMUNITY CORRE	7874	CALUMET HOUSE	060	BENEFITS	28,500	25,479	89%	34,586	74%	172,285	153,160	89%	209,073	73%	406,352
2019	010	46	CORRECTI	046	CORRE	BENEFI	4645	COMMUNITY CORRE	8305	COMM CORRECTIONS - A	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORRECTI	046	CORRE	BENEFI	4650	MEDICAL AND FORE	5833	SECURE PSYCHIATRIC U	060	BENEFITS	93,576	110,753	118%	112,850	98%	654,896	622,339	95%	789,786	79%	1,516,054
2019	010	46	CORRECTI	046	CORRE	BENEFI	4650	MEDICAL AND FORE	8231	MENTAL HEALTH	060	BENEFITS	48,997	46,193	94%	66,383	70%	346,495	307,523	89%	469,446	66%	887,737
2019	010	46	CORRECTI	046	CORRE	BENEFI	4650	MEDICAL AND FORE	8234	MEDICAL-DENTAL	060	BENEFITS	161,729	173,270	107%	191,198	91%	1,019,411	1,081,587	106%	1,205,160	90%	2,375,528
2019	010	46	CORRECTI	046	CORRE	BENEFI	4650	MEDICAL AND FORE	8235	RESIDENTIAL TREATMEN	060	BENEFITS	80,746	62,843	78%	94,838	66%	467,591	476,777	102%	549,199	87%	1,116,556
2019	010	46	CORRECTI	046	CORRE	BENEFI	4650	MEDICAL AND FORE	8236	PHARMACY	060	BENEFITS	20,323	20,758	102%	27,277	76%	126,948	137,951	109%	170,386	81%	298,564
2019	010	46	CORRECTI	046	CORRE	BENEFI	4655	FACILITY LOGISTICA	6632	MAINTENANCE	060	BENEFITS	40,016	39,696	99%	56,480	70%	254,758	255,692	100%	359,568	71%	718,353
2019	010	46	CORRECTI	046	CORRE	BENEFI	4655	FACILITY LOGISTICA	6633	LAUNDRY	060	BENEFITS	7,650	9,673	126%	12,126	80%	49,584	60,221	121%	78,594	77%	139,634
2019	010	46	CORRECTI	046	CORRE	BENEFI	4655	FACILITY LOGISTICA	6634	KITCHEN	060	BENEFITS	40,989	43,757	107%	58,615	75%	252,428	290,235	115%	360,978	80%	727,202
2019	010	46	CORRECTI	046	CORRE	BENEFI	4655	FACILITY LOGISTICA	6635	WAREHOUSE	060	BENEFITS	14,265	14,951	105%	16,940	88%	93,067	97,239	104%	110,523	88%	217,501
2019	010	46	CORRECTI	046	CORRE	BENEFI	4660	STATE PRISON FOR	7111	NHSP/W - PRISON FOR W	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORRECTI	046	CORRE	BENEFI	4670	LAKES REGION FACI	8238	LAKES REGION FACILITY	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORRECTI	046	CORRE	BENEFI	4680	BERLIN PRISON (NC	8250	BERLIN PRISON (NCF)	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORRECTI	046	CORRE	BENEFI	4690	INSTITUTIONAL PRO	0808	CANTEEN OPERATIONS	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORRECTI	046	CORRE	BENEFI	4690	INSTITUTIONAL PRO	7860	VOCATIONAL TRAINING T	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORRECTI	046	CORRE	BENEFI	4690	INSTITUTIONAL PRO	8232	PROGRAMS	060	BENEFITS	128,921	154,078	120%	184,176	84%	871,433	924,975	106%	1,244,927	74%	2,406,550
2019	010	46	CORRECTI	046	CORRE	BENEFI	9998	ERP GRANTS	9780	ACTIVITY ACCT AGY-046	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		46	CORRECTI	046	CORRE	BENEFITS TOTALS				CATEGORY TOTALS			2,422,417	2,628,295	108%	2,978,536	88%	15,458,766	16,546,976	107%	18,964,173	87%	37,538,569
2019	010	46	CORRECTI	046	CORRE	CONSU	4600	OFFICE OF THE CON	7101	COMMISSIONER'S OFFIC	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORRECTI	046	CORRE	CONSU	4605	CORRECTIONS GRA	8333	PRISON RAPE ELIMINATI	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORRECTI	046	CORRE	CONSU	4605	CORRECTIONS GRA	8335	NHSP/W CARL PERKINS (	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORRECTI	046	CORRE	CONSU	4630	STATE PRISON FOR	7140	NHSP/M - MAINTENANCE	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORRECTI	046	CORRE	CONSU	4645	COMMUNITY CORRE	6043	COMMUNITY CORRECTIO	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORRECTI	046	CORRE	CONSU	4650	MEDICAL AND FORE	5833	SECURE PSYCHIATRIC U	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORRECTI	046	CORRE	CONSU	4670	LAKES REGION FACI	8238	LAKES REGION FACILITY	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		46	CORRECTI	046	CORRE	CONSULTANTS TOTALS				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORRECTI	046	CORRE	CURRE	4600	OFFICE OF THE CON	0004	UNRESTRICTED INCOME	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORRECTI	046	CORRE	CURRE	4600	OFFICE OF THE CON	0927	TRANS HOUSING UNIT M	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORRECTI	046	CORRE	CURRE	4600	OFFICE OF THE CON	1202	TITLE I PART D	020	CURRENT EXP	0	0	0%	841	0%	750	0	0%	2,320	0%	10,097
2019	010	46	CORRECTI	046	CORRE	CURRE	4600	OFFICE OF THE CON	1965	STATE TARGETED RESP	020	CURRENT EXP	0	0	0%	49,995	0%	0	299,945	0%	299,973	100%	599,945
2019	010	46	CORRECTI	046	CORRE	CURRE	4600	OFFICE OF THE CON	5140	VICTIMS SERVICES COO	020	CURRENT EXP	169	78	46%	410	19%	595	926	156%	1,439	64%	2,500
2019	010	46	CORRECTI	046	CORRE	CURRE	4600	OFFICE OF THE CON	5347	INTERSTATE COMPACT T	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORRECTI	046	CORRE	CURRE	4600	OFFICE OF THE CON	5891	DRUG FORFEITURE - ST	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORRECTI	046	CORRE	CURRE	4600	OFFICE OF THE CON	5928	BUSINESS INFORMATION	020	CURRENT EXP	10	20	200%	14	143%	72	60	83%	100	60%	803
2019	010	46	CORRECTI	046	CORRE	CURRE	4600	OFFICE OF THE CON	7101	COMMISSIONER'S OFFIC	020	CURRENT EXP	942	988	105%	962	103%	6,536	10,361	159%	6,674	155%	15,714
2019	010	46	CORRECTI	046	CORRE	CURRE	4600	OFFICE OF THE CON	7170	PAROLE BOARD	020	CURRENT EXP	52	1,371	2,644%	56	2,466%	575	1,633	284%	617	265%	3,238
2019	010	46	CORRECTI	046	CORRE	CURRE	4600	OFFICE OF THE CON	7870	FORFEITURE FUNDS - FE	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORRECTI	046	CORRE	CURRE	4600	OFFICE OF THE CON	8037	NHSP/M-DONALD MILLER	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORRECTI	046	CORRE	CURRE	4600	OFFICE OF THE CON	8301	HUMAN RESOURCES	020	CURRENT EXP	110	5,596	5,084%	209	2,676%	2,176	6,849	315%	4,133	166%	37,776
2019	010	46	CORRECTI	046	CORRE	CURRE	4600	OFFICE OF THE CON	8303	FIELD SVCS - RESTITUTI	020	CURRENT EXP	1,300	5,331	410%	1,012	527%	6,500	13,814	213%	5,059	273%	19,000

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY DECEMBER ACTUAL	DECEMBER ACTUAL	actual vs prior yr	DECEMBER ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY19 ESTIMATE	actual vs.estimate	FY19 APPROPRIATION
2019	010	46	CORRECTI	046	CORRE	CURRE	4600	OFFICE OF THE CON	8304	DFS HOLDING ACCOUNT	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORRECTI	046	CORRE	CURRE	4600	OFFICE OF THE CON	8331	COMM BASED SEX OFFE	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORRECTI	046	CORRE	CURRE	4600	OFFICE OF THE CON	8356	NHSP/M-BICKFORD GRAN	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORRECTI	046	CORRE	CURRE	4605	CORRECTIONS GRA	0856	SWIFT & CERTAIN SANC	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORRECTI	046	CORRE	CURRE	4605	CORRECTIONS GRA	2000	NHDOC CANINE UNIT	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORRECTI	046	CORRE	CURRE	4605	CORRECTIONS GRA	3307	JUSTICE REINVESTMENT	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORRECTI	046	CORRE	CURRE	4605	CORRECTIONS GRA	5123	SEEKING SAFETY	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORRECTI	046	CORRE	CURRE	4605	CORRECTIONS GRA	5124	HYPERTENSION CONTRO	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORRECTI	046	CORRE	CURRE	4605	CORRECTIONS GRA	5962	ADULT BASIC ED GRANT	020	CURRENT EXP	0	0	0%	159	0%	0	0	0%	952	0%	1,904
2019	010	46	CORRECTI	046	CORRE	CURRE	4605	CORRECTIONS GRA	6051	SECOND CHANCE ACT	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORRECTI	046	CORRE	CURRE	4605	CORRECTIONS GRA	8035	PERKINS GRANT-NHSPM	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORRECTI	046	CORRE	CURRE	4605	CORRECTIONS GRA	8036	SAFE STREETS TASK FO	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORRECTI	046	CORRE	CURRE	4605	CORRECTIONS GRA	8332	MANCHESTER DOMESTI	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORRECTI	046	CORRE	CURRE	4605	CORRECTIONS GRA	8333	PRISON RAPE ELIMINATI	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORRECTI	046	CORRE	CURRE	4605	CORRECTIONS GRA	8334	FATHERHOOD GRANT	020	CURRENT EXP	0	0	0%	46	0%	0	266	0%	278	96%	556
2019	010	46	CORRECTI	046	CORRE	CURRE	4605	CORRECTIONS GRA	8335	NHSP/W CARL PERKINS	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORRECTI	046	CORRE	CURRE	4605	CORRECTIONS GRA	8338	VICTIMS SERVICES COO	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORRECTI	046	CORRE	CURRE	4605	CORRECTIONS GRA	8344	SCAAP	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORRECTI	046	CORRE	CURRE	4605	CORRECTIONS GRA	8369	RE-ENTRY GRANT	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORRECTI	046	CORRE	CURRE	4605	CORRECTIONS GRA	8672	SEXUAL ASSAULT PREV	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORRECTI	046	CORRE	CURRE	4610	DIVISION OF ADMINI	6164	UNEMPLOYMENT COMPE	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORRECTI	046	CORRE	CURRE	4610	DIVISION OF ADMINI	8059	WORKERS COMPENSATI	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORRECTI	046	CORRE	CURRE	4610	DIVISION OF ADMINI	8300	FINANCIAL SERVICES	020	CURRENT EXP	104	124	119%	106	117%	1,458	1,046	72%	1,488	70%	2,857
2019	010	46	CORRECTI	046	CORRE	CURRE	4615	SECURITY & TRAININ	5541	CLASSIFICATIONS & OFF	020	CURRENT EXP	299	212	71%	305	70%	981	846	86%	1,000	85%	1,289
2019	010	46	CORRECTI	046	CORRE	CURRE	4615	SECURITY & TRAININ	7141	CLASSIFICATIONS	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORRECTI	046	CORRE	CURRE	4615	SECURITY & TRAININ	8233	OFFENDER RECORDS	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORRECTI	046	CORRE	CURRE	4615	SECURITY & TRAININ	8360	SECURITY & TRAINING	020	CURRENT EXP	159	0	0%	162	0%	2,211	578	26%	2,255	26%	2,508
2019	010	46	CORRECTI	046	CORRE	CURRE	4620	PRISON INDUSTRIES	5716	AGRICULTURE	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORRECTI	046	CORRE	CURRE	4620	PRISON INDUSTRIES	5730	PRISON INDUSTRIES	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORRECTI	046	CORRE	CURRE	4620	PRISON INDUSTRIES	5731	CORRECTIONAL INDUST	020	CURRENT EXP	52,150	41,212	79%	62,985	65%	245,606	257,033	105%	296,632	87%	730,006
2019	010	46	CORRECTI	046	CORRE	CURRE	4620	PRISON INDUSTRIES	5732	COMPUTERS IN SCHOOL	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORRECTI	046	CORRE	CURRE	4625	PROFESSIONAL STA	5929	PROFESSIONAL STANDA	020	CURRENT EXP	1,052	6,507	619%	6,217	105%	4,475	30,225	675%	26,453	114%	49,683
2019	010	46	CORRECTI	046	CORRE	CURRE	4630	STATE PRISON FOR	7103	NHSP/M - KITCHEN	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORRECTI	046	CORRE	CURRE	4630	STATE PRISON FOR	7108	NHSP/M - WAREHOUSE	020	CURRENT EXP	0	0	0%	0	0%	969	0	0%	0	0%	0
2019	010	46	CORRECTI	046	CORRE	CURRE	4630	STATE PRISON FOR	7113	NHSP/M - ADMINISTRATI	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORRECTI	046	CORRE	CURRE	4630	STATE PRISON FOR	7120	NHSP/M - SECURITY	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORRECTI	046	CORRE	CURRE	4630	STATE PRISON FOR	7140	NHSP/M - MAINTENANCE	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORRECTI	046	CORRE	CURRE	4630	STATE PRISON FOR	7875	NHSP/M - LAUNDRY	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORRECTI	046	CORRE	CURRE	4630	STATE PRISON FOR	8230	NHSP/M - CHAPLAINCY	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORRECTI	046	CORRE	CURRE	4635	STATE PRISONS	3372	NH STATE PRISON FOR M	020	CURRENT EXP	10,846	12,370	114%	11,214	110%	76,577	79,465	104%	79,174	100%	139,787
2019	010	46	CORRECTI	046	CORRE	CURRE	4635	STATE PRISONS	3373	NORTHERN NH CORREC	020	CURRENT EXP	3,996	3,970	99%	4,116	96%	36,526	29,070	80%	37,623	77%	67,937
2019	010	46	CORRECTI	046	CORRE	CURRE	4635	STATE PRISONS	3374	NH CORRECTIONAL FAC	020	CURRENT EXP	2,539	814	32%	4,606	18%	7,671	25,859	337%	13,919	186%	78,793
2019	010	46	CORRECTI	046	CORRE	CURRE	4640	DIVISION OF FIELD S	8302	DISTRICT OFFICES	020	CURRENT EXP	7,459	11,449	153%	7,693	149%	33,992	46,469	137%	35,058	133%	95,806
2019	010	46	CORRECTI	046	CORRE	CURRE	4645	COMMUNITY CORRE	4106	CONCORD TRANSITIONA	020	CURRENT EXP	0	255	0%	419	61%	1,883	1,293	69%	2,203	59%	5,023
2019	010	46	CORRECTI	046	CORRE	CURRE	4645	COMMUNITY CORRE	5172	SHEA FARM	020	CURRENT EXP	153	351	229%	156	224%	1,627	1,925	118%	1,660	116%	4,465
2019	010	46	CORRECTI	046	CORRE	CURRE	4645	COMMUNITY CORRE	6043	COMMUNITY CORRECTIO	020	CURRENT EXP	0	0	0%	127	0%	147	956	650%	150	637%	1,523
2019	010	46	CORRECTI	046	CORRE	CURRE	4645	COMMUNITY CORRE	7106	NHSP/M - MINIMUM SECU	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORRECTI	046	CORRE	CURRE	4645	COMMUNITY CORRE	7107	NORTH END-TRANSITION	020	CURRENT EXP	90	0	0%	92	0%	666	1,078	162%	680	159%	3,821
2019	010	46	CORRECTI	046	CORRE	CURRE	4645	COMMUNITY CORRE	7874	CALUMET HOUSE	020	CURRENT EXP	480	1,226	255%	489	250%	2,349	2,351	100%	2,396	98%	3,427
2019	010	46	CORRECTI	046	CORRE	CURRE	4645	COMMUNITY CORRE	8305	COMM CORRECTIONS - A	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORRECTI	046	CORRE	CURRE	4650	MEDICAL AND FORE	5833	SECURE PSYCHIATRIC U	020	CURRENT EXP	1,773	1,235	70%	2,033	61%	12,559	8,406	67%	14,403	58%	29,037
2019	010	46	CORRECTI	046	CORRE	CURRE	4650	MEDICAL AND FORE	8231	MENTAL HEALTH	020	CURRENT EXP	92	112	122%	106	106%	696	1,491	214%	807	185%	4,292
2019	010	46	CORRECTI	046	CORRE	CURRE	4650	MEDICAL AND FORE	8234	MEDICAL-DENTAL	020	CURRENT EXP	28,345	19,483	69%	31,683	61%	82,451	95,206	115%	92,162	103%	209,321
2019	010	46	CORRECTI	046	CORRE	CURRE	4650	MEDICAL AND FORE	8235	RESIDENTIAL TREATMEN	020	CURRENT EXP	1,135	235	21%	1,158	20%	2,223	1,330	60%	2,267	59%	18,254
2019	010	46	CORRECTI	046	CORRE	CURRE	4650	MEDICAL AND FORE	8236	PHARMACY	020	CURRENT EXP	0	9,525	0%	2,854	334%	21,238	24,872	117%	27,049	92%	34,254
2019	010	46	CORRECTI	046	CORRE	CURRE	4655	FACILITY LOGISTICA	6632	MAINTENANCE	020	CURRENT EXP	5,041	4,272	85%	5,142	83%	60,083	25,415	42%	61,284	41%	76,333
2019	010	46	CORRECTI	046	CORRE	CURRE	4655	FACILITY LOGISTICA	6633	LAUNDRY	020	CURRENT EXP	3,973	1,871	47%	4,052	46%	9,760	14,050	144%	9,955	141%	40,247
2019	010	46	CORRECTI	046	CORRE	CURRE	4655	FACILITY LOGISTICA	6634	KITCHEN	020	CURRENT EXP	9,621	4,171	43%	9,813	43%	50,210	69,235	138%	51,215	135%	89,720
2019	010	46	CORRECTI	046	CORRE	CURRE	4655	FACILITY LOGISTICA	6635	WAREHOUSE	020	CURRENT EXP	36,204	64,342	178%	36,928	174%	257,468	323,803	126%	262,617	123%	557,064
2019	010	46	CORRECTI	046	CORRE	CURRE	4660	STATE PRISON FOR	7111	NHSP/W - PRISON FOR W	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORRECTI	046	CORRE	CURRE	4670	LAKES REGION FACI	8238	LAKES REGION FACILITY	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORRECTI	046	CORRE	CURRE	4680	BERLIN PRISON (NC	8250	BERLIN PRISON (NCF)	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORRECTI	046	CORRE	CURRE	4690	INSTITUTIONAL PRO	0808	CANTEEN OPERATIONS	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORRECTI	046	CORRE	CURRE	4690	INSTITUTIONAL PRO	7860	VOCATIONAL TRAINING T	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORRECTI	046	CORRE	CURRE	4690	INSTITUTIONAL PRO	8232	PROGRAMS	020	CURRENT EXP	358	543	152%	365	149%	1,970	2,514	128%	2,010	125%	9,577
2019	010	46	CORRECTI	046	CORRE	CURRE	9998	ERP GRANTS	9780	ACTIVITY ACCT AGY-046	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
		46	CORRECTI	046	CORRE	CURRENT EXPENSE TOTALS				CATEGORY TOTALS			168,451	197,662	117%	246,526	80%	933,002	1,378,371	148%	1,346,003	102%	2,946,557
2019	010	46	CORRECTI	046	CORRE	ALL OTI	4600	OFFICE OF THE CON	0903	VICTIM SERVICES ARRA	102	CONTRACTS F	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORRECTI	046	CORRE	ALL OTI	4600	OFFICE OF THE CON	0903	VICTIM SERVICES ARRA	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORRECTI	046	CORRE	ALL OTI	4600	OFFICE OF THE CON	0927	TRANS HOUSING UNIT M	048	CONTRACTUA	0	36,540	0%	7,797	469%	0	39,591	0%	46,782	85%	93,564
2019	010	46	CORRECTI	046	CORRE	ALL OTI	4600	OFFICE OF THE CON	0927	TRANS HOUSING UNIT M	102	CONTRACTS F	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORRECTI	046	CORRE	ALL OTI	4600	OFFICE OF THE CON	0927	TRANS HOUSING UNIT M	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORRECTI	046	CORRE	ALL OTI	4600	OFFICE OF THE CON	1202	TITLE I PART D	030	EQUIPMENT N	0	0	0%	25	0%	0	0	0%	151	0%	302
2019	010	46	CORRECTI	046	CORRE	ALL OTI	4600	OFFICE OF THE CON	1202	TITLE I PART D	037	TECHNOLOGY	0	0	0%	0	0%	1,499	0	0%	0	0%	0
2019	010	46	CORRECTI	046	CORRE	ALL OTI	4600	OFFICE OF THE CON	1202	TITLE I PART D	038	TECHNOLOGY	0	0	0%	442	0%	0	0	0%	2,650	0%	5,300
2019	010	46	CORRECTI	046	CORRE	ALL OTI	4600	OFFICE OF THE CON	1202	TITLE I PART D	057	BOOKS PERIO	0	0	0%	31	0%	1,630	0	0%	49	0%	376
2019	010	46	CORRECTI	046	CORRE	ALL OTI	4600	OFFICE OF THE CON	1202	TITLE I PART D	066	EMPLOYEE TR	0	0	0%	770	0%	0	0	0%	4,620	0%	9,241
2019	010	46	CORRECTI	046	CORRE	ALL OTI	4600	OFFICE OF THE CON	1202	TITLE I PART D	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORRECTI	046	CORRE	ALL OTI	4600	OFFICE OF THE CON	1965	STATE TARGETED RESP	024	MAINT OTHER	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORRECTI	046	CORRE	ALL OTI	4600	OFFICE OF THE CON	1965	STATE TARGETED RESP	042	ADDITIONAL F	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORRECTI	046	CORRE	ALL OTI	4600	OFFICE OF THE CON	1965	STATE TARGETED RESP	047	OWN FORCES	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORRECTI	046	CORRE	ALL OTI	4600	OFFICE OF THE CON	1965	STATE TARGETED RESP	048	CONTRACTUA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORRECTI	046	CORRE	ALL OTI	4600	OFFICE OF THE CON	1965	STATE TARGETED RESP	102	CONTRACTS F	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORRECTI	046	CORRE	ALL OTI	4600	OFFICE OF THE CON	1965	STATE TARGETED RESP	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORRECTI	046	CORRE	ALL OTI	4600	OFFICE OF THE CON	5140	VICTIMS SERVICES COO	026	ORGANIZATIO	0	0	0%	58	0%	0	0	0%	350	0%	700
2019	010	46	CORRECTI	046	CORRE	ALL OTI	4600	OFFICE OF THE CON	5140	VICTIMS SERVICES COO	039	TELECOMMUN	98	120	123%	118	102%	575	718	125%	696	103%	2,429
2019	010	46	CORRECTI	046	CORRE	ALL OTI	4600	OFFICE OF THE CON	5140	VICTIMS SERVICES COO	042	ADDITIONAL F	0	0	0%	933	0%	1,099	2,013	183%	2,846	71%	11,200
2019	010	46	CORRECTI	046	CORRE	ALL OTI	4600	OFFICE OF THE CON	5140	VICTIMS SERVICES COO	066	EMPLOYEE TR	500	0	0%	550	0%	500	50	10%	550	9%	550
2019	010	46	CORRECTI	046	CORRE	ALL OTI	4600	OFFICE OF THE CON	5140	VICTIMS SERVICES COO	070	IN STATE TRA	112	35	31%	174	20%	515	347	67%	797	44%	1,687
2019	010	46	CORRECTI	046	CORRE	ALL OTI	4600	OFFICE OF THE CON	5140	VICTIMS SERVICES COO	080	OUT OF STATE	0	0	0%	587	0%	100	1,704	1,704%	206	827%	7,039
2019	010	46	CORRECTI	046	CORRE	ALL OTI	4600	OFFICE OF THE CON	5140	VICTIMS SERVICES COO	102	CONTRACTS F	0	0	0%	1,208	0%	2,720	0	0%	14,500	0%	14,500
2019	010	46	CORRECTI	046	CORRE	ALL OTI	4600	OFFICE OF THE CON	5140	VICTIMS SERVICES COO	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORRECTI	046	CORRE	ALL OTI	4600	OFFICE OF THE CON	5347	INTERSTATE COMPACT T	026	ORGANIZATIO	0	0	0%	1,719	0%	20,629	20,629	100%	20,630	100%	20,630
2019	010	46	CORRECTI	046	CORRE	ALL OTI	4600	OFFICE OF THE CON	5347	INTERSTATE COMPACT T	242	TRANSPORTA	0	0	0%	1,667	0%	3,719	12,479	336%	3,719	336%	20,000
2019	010	46	CORRECTI	046	CORRE	ALL OTI	4600	OFFICE OF THE CON	5347	INTERSTATE COMPACT T	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORRECTI	046	CORRE	ALL OTI	4600	OFFICE OF THE CON	5891	DRUG FORFEITURE - STA	030	EQUIPMENT N	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORRECTI	046	CORRE	ALL OTI	4600	OFFICE OF THE CON	5891	DRUG FORFEITURE - STA	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORRECTI	046	CORRE	ALL OTI	4600	OFFICE OF THE CON	5928	BUSINESS INFORMATION	039	TELECOMMUN	157	158	101%	165	96%	1,035	831	80%	1,086	77%	3,116
2019	010	46	CORRECTI	046	CORRE	ALL OTI	4600	OFFICE OF THE CON	5928	BUSINESS INFORMATION	064	RET PENSION	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORRECTI	046	CORRE	ALL OTI	4600	OFFICE OF THE CON	5928	BUSINESS INFORMATION	070	IN STATE TRA	0	0	0%	38	0%	0	0	0%	230	0%	460
2019	010	46	CORRECTI	046	CORRE	ALL OTI	4600	OFFICE OF THE CON	5928	BUSINESS INFORMATION	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORRECTI	046	CORRE	ALL OTI	4600	OFFICE OF THE CON	7101	COMMISSIONER'S OFFIC	022	RENTS-LEASE	127	127	100%	233	54%	762	889	117%	1,400	64%	2,799
2019	010	46	CORRECTI	046	CORRE	ALL OTI	4600	OFFICE OF THE CON	7101	COMMISSIONER'S OFFIC	024	MAINT OTHER	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORRECTI	046	CORRE	ALL OTI	4600	OFFICE OF THE CON	7101	COMMISSIONER'S OFFIC	026	ORGANIZATIO	0	0	0%	510	0%	100	100	100%	108	92%	6,125
2019	010	46	CORRECTI	046	CORRE	ALL OTI	4600	OFFICE OF THE CON	7101	COMMISSIONER'S OFFIC	028	TRANSFERS T	45,220	18,412	41%	45,405	41%	119,836	97,964	82%	120,327	81%	305,540

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY DECEMBER ACTUAL	DECEMBER ACTUAL	actual vs prior yr	DECEMBER ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY19 ESTIMATE	actual vs.estimate	FY19 APPROPRIATION
2019	010	46	CORRECTI	046	CORRE	ALL OTI	4600	OFFICE OF THE CON	7101	COMMISSIONER'S OFFIC	030	EQUIPMENT N	0	52,438	0%	94,958	55%	85,523	913,318	1,068%	318,097	287%	1,139,490
2019	010	46	CORRECTI	046	CORRE	ALL OTI	4600	OFFICE OF THE CON	7101	COMMISSIONER'S OFFIC	039	TELECOMMUN	1,045	933	89%	1,045	89%	4,382	6,049	138%	4,382	138%	18,203
2019	010	46	CORRECTI	046	CORRE	ALL OTI	4600	OFFICE OF THE CON	7101	COMMISSIONER'S OFFIC	045	PERSONNEL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORRECTI	046	CORRE	ALL OTI	4600	OFFICE OF THE CON	7101	COMMISSIONER'S OFFIC	057	BOOKS PERIO	90	0	0%	132	0%	90	166	185%	132	126%	965
2019	010	46	CORRECTI	046	CORRE	ALL OTI	4600	OFFICE OF THE CON	7101	COMMISSIONER'S OFFIC	064	RET PENSION	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORRECTI	046	CORRE	ALL OTI	4600	OFFICE OF THE CON	7101	COMMISSIONER'S OFFIC	066	EMPLOYEE TR	395	210	53%	695	30%	4,644	9,337	201%	8,168	114%	24,605
2019	010	46	CORRECTI	046	CORRE	ALL OTI	4600	OFFICE OF THE CON	7101	COMMISSIONER'S OFFIC	070	IN STATE TRA	0	0	0%	118	0%	173	820	474%	446	184%	1,419
2019	010	46	CORRECTI	046	CORRE	ALL OTI	4600	OFFICE OF THE CON	7101	COMMISSIONER'S OFFIC	080	OUT OF STATE	1,006	-44	-4%	1,656	-3%	1,704	5,443	320%	2,804	194%	6,336
2019	010	46	CORRECTI	046	CORRE	ALL OTI	4600	OFFICE OF THE CON	7101	COMMISSIONER'S OFFIC	102	CONTRACTS F	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORRECTI	046	CORRE	ALL OTI	4600	OFFICE OF THE CON	7101	COMMISSIONER'S OFFIC	103	CONTRACTS F	6	6	100%	6	96%	42	42	100%	44	96%	85
2019	010	46	CORRECTI	046	CORRE	ALL OTI	4600	OFFICE OF THE CON	7101	COMMISSIONER'S OFFIC	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORRECTI	046	CORRE	ALL OTI	4600	OFFICE OF THE CON	7170	PAROLE BOARD	022	RENTS-LEASE	0	165	0%	192	86%	825	989	120%	960	103%	2,304
2019	010	46	CORRECTI	046	CORRE	ALL OTI	4600	OFFICE OF THE CON	7170	PAROLE BOARD	024	MAINT OTHER	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORRECTI	046	CORRE	ALL OTI	4600	OFFICE OF THE CON	7170	PAROLE BOARD	026	ORGANIZATIO	0	0	0%	38	0%	0	0	0%	225	0%	450
2019	010	46	CORRECTI	046	CORRE	ALL OTI	4600	OFFICE OF THE CON	7170	PAROLE BOARD	030	EQUIPMENT N	0	0	0%	33	0%	0	0	0%	200	0%	400
2019	010	46	CORRECTI	046	CORRE	ALL OTI	4600	OFFICE OF THE CON	7170	PAROLE BOARD	039	TELECOMMUN	81	84	104%	88	95%	398	497	125%	436	114%	16,421
2019	010	46	CORRECTI	046	CORRE	ALL OTI	4600	OFFICE OF THE CON	7170	PAROLE BOARD	064	RET PENSION	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORRECTI	046	CORRE	ALL OTI	4600	OFFICE OF THE CON	7170	PAROLE BOARD	068	REMUNERATIO	0	0	0%	67	0%	115	-13	-11%	800	-2%	800
2019	010	46	CORRECTI	046	CORRE	ALL OTI	4600	OFFICE OF THE CON	7170	PAROLE BOARD	070	IN STATE TRA	783	1,160	148%	975	119%	4,391	4,954	113%	5,468	91%	15,964
2019	010	46	CORRECTI	046	CORRE	ALL OTI	4600	OFFICE OF THE CON	7170	PAROLE BOARD	102	CONTRACTS F	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORRECTI	046	CORRE	ALL OTI	4600	OFFICE OF THE CON	7170	PAROLE BOARD	103	CONTRACTS F	30	49	162%	30	162%	150	212	141%	150	141%	300
2019	010	46	CORRECTI	046	CORRE	ALL OTI	4600	OFFICE OF THE CON	7170	PAROLE BOARD	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORRECTI	046	CORRE	ALL OTI	4600	OFFICE OF THE CON	7870	FORFEITURE FUNDS - FE	030	EQUIPMENT N	0	0	0%	0	0%	9,994	0	0%	0	0%	0
2019	010	46	CORRECTI	046	CORRE	ALL OTI	4600	OFFICE OF THE CON	7870	FORFEITURE FUNDS - FE	080	OUT OF STATE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORRECTI	046	CORRE	ALL OTI	4600	OFFICE OF THE CON	7870	FORFEITURE FUNDS - FE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORRECTI	046	CORRE	ALL OTI	4600	OFFICE OF THE CON	8037	NHSP/M-DONALD MILLER	030	EQUIPMENT N	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORRECTI	046	CORRE	ALL OTI	4600	OFFICE OF THE CON	8037	NHSP/M-DONALD MILLER	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORRECTI	046	CORRE	ALL OTI	4600	OFFICE OF THE CON	8301	HUMAN RESOURCES	022	RENTS-LEASE	0	127	0%	169	75%	801	1,232	154%	1,305	94%	2,030
2019	010	46	CORRECTI	046	CORRE	ALL OTI	4600	OFFICE OF THE CON	8301	HUMAN RESOURCES	024	MAINT OTHER	800	0	0%	800	0%	3,600	0	0%	3,600	0%	3,600
2019	010	46	CORRECTI	046	CORRE	ALL OTI	4600	OFFICE OF THE CON	8301	HUMAN RESOURCES	030	EQUIPMENT N	0	0	0%	221	0%	0	0	0%	1,324	0%	2,648
2019	010	46	CORRECTI	046	CORRE	ALL OTI	4600	OFFICE OF THE CON	8301	HUMAN RESOURCES	039	TELECOMMUN	317	357	113%	317	113%	1,903	2,138	112%	1,903	112%	5,634
2019	010	46	CORRECTI	046	CORRE	ALL OTI	4600	OFFICE OF THE CON	8301	HUMAN RESOURCES	064	RET PENSION	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORRECTI	046	CORRE	ALL OTI	4600	OFFICE OF THE CON	8301	HUMAN RESOURCES	070	IN STATE TRA	0	62	0%	102	61%	456	62	14%	621	10%	1,218
2019	010	46	CORRECTI	046	CORRE	ALL OTI	4600	OFFICE OF THE CON	8301	HUMAN RESOURCES	080	OUT OF STATE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORRECTI	046	CORRE	ALL OTI	4600	OFFICE OF THE CON	8301	HUMAN RESOURCES	101	MEDICAL PAYI	755	3,270	433%	1,270	258%	4,630	8,413	182%	7,787	108%	14,110
2019	010	46	CORRECTI	046	CORRE	ALL OTI	4600	OFFICE OF THE CON	8301	HUMAN RESOURCES	102	CONTRACTS F	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORRECTI	046	CORRE	ALL OTI	4600	OFFICE OF THE CON	8301	HUMAN RESOURCES	103	CONTRACTS F	6	6	100%	6	96%	36	30	83%	37	80%	85
2019	010	46	CORRECTI	046	CORRE	ALL OTI	4600	OFFICE OF THE CON	8301	HUMAN RESOURCES	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORRECTI	046	CORRE	ALL OTI	4600	OFFICE OF THE CON	8303	FIELD SVCS - RESTITUTI	026	ORGANIZATIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORRECTI	046	CORRE	ALL OTI	4600	OFFICE OF THE CON	8303	FIELD SVCS - RESTITUTI	030	EQUIPMENT N	0	0	0%	3,109	0%	0	2,202	0%	18,653	12%	37,306
2019	010	46	CORRECTI	046	CORRE	ALL OTI	4600	OFFICE OF THE CON	8303	FIELD SVCS - RESTITUTI	068	REMUNERATIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORRECTI	046	CORRE	ALL OTI	4600	OFFICE OF THE CON	8303	FIELD SVCS - RESTITUTI	070	IN STATE TRA	574	635	111%	475	134%	2,637	2,671	101%	2,179	123%	5,000
2019	010	46	CORRECTI	046	CORRE	ALL OTI	4600	OFFICE OF THE CON	8303	FIELD SVCS - RESTITUTI	102	CONTRACTS F	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORRECTI	046	CORRE	ALL OTI	4600	OFFICE OF THE CON	8303	FIELD SVCS - RESTITUTI	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORRECTI	046	CORRE	ALL OTI	4600	OFFICE OF THE CON	8304	DFS HOLDING ACCOUNT	041	AUDIT FUND S	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORRECTI	046	CORRE	ALL OTI	4600	OFFICE OF THE CON	8304	DFS HOLDING ACCOUNT	042	ADDITIONAL F	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORRECTI	046	CORRE	ALL OTI	4600	OFFICE OF THE CON	8304	DFS HOLDING ACCOUNT	068	REMUNERATIO	90,597	109,638	121%	51,806	212%	781,697	820,652	105%	447,000	184%	1,000,000
2019	010	46	CORRECTI	046	CORRE	ALL OTI	4600	OFFICE OF THE CON	8304	DFS HOLDING ACCOUNT	069	PROMOTIONA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORRECTI	046	CORRE	ALL OTI	4600	OFFICE OF THE CON	8304	DFS HOLDING ACCOUNT	072	GRANTS FEDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORRECTI	046	CORRE	ALL OTI	4600	OFFICE OF THE CON	8304	DFS HOLDING ACCOUNT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORRECTI	046	CORRE	ALL OTI	4605	CORRECTIONS GRA	0856	SWIFT & CERTAIN SANC	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORRECTI	046	CORRE	ALL OTI	4605	CORRECTIONS GRA	0857	PROJECT SAFE NEIGHBO	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORRECTI	046	CORRE	ALL OTI	4605	CORRECTIONS GRA	2000	NHDOC CANINE UNIT	030	EQUIPMENT N	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORRECTI	046	CORRE	ALL OTI	4605	CORRECTIONS GRA	2000	NHDOC CANINE UNIT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORRECTI	046	CORRE	ALL OTI	4605	CORRECTIONS GRA	3307	JUSTICE REINVESTMENT	027	TRANSFERS T	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORRECTI	046	CORRE	ALL OTI	4605	CORRECTIONS GRA	3307	JUSTICE REINVESTMENT	066	EMPLOYEE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORRECTI	046	CORRE	ALL OTI	4605	CORRECTIONS GRA	3307	JUSTICE REINVESTMENT	102	CONTRACTS F	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORRECTI	046	CORRE	ALL OTI	4605	CORRECTIONS GRA	3307	JUSTICE REINVESTMENT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORRECTI	046	CORRE	ALL OTI	4605	CORRECTIONS GRA	3318	SAVIN PROGRAM	042	ADDITIONAL F	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORRECTI	046	CORRE	ALL OTI	4605	CORRECTIONS GRA	3318	SAVIN PROGRAM	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORRECTI	046	CORRE	ALL OTI	4605	CORRECTIONS GRA	5123	SEEKING SAFETY	030	EQUIPMENT N	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORRECTI	046	CORRE	ALL OTI	4605	CORRECTIONS GRA	5123	SEEKING SAFETY	066	EMPLOYEE TR	0	0	0%	0	0%	7,478	0	0%	0	0%	0
2019	010	46	CORRECTI	046	CORRE	ALL OTI	4605	CORRECTIONS GRA	5123	SEEKING SAFETY	070	IN STATE TRA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORRECTI	046	CORRE	ALL OTI	4605	CORRECTIONS GRA	5123	SEEKING SAFETY	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORRECTI	046	CORRE	ALL OTI	4605	CORRECTIONS GRA	5124	HYPERTENSION CONTRO	037	TECHNOLOGY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORRECTI	046	CORRE	ALL OTI	4605	CORRECTIONS GRA	5124	HYPERTENSION CONTRO	038	TECHNOLOGY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORRECTI	046	CORRE	ALL OTI	4605	CORRECTIONS GRA	5124	HYPERTENSION CONTRO	066	EMPLOYEE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORRECTI	046	CORRE	ALL OTI	4605	CORRECTIONS GRA	5124	HYPERTENSION CONTRO	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORRECTI	046	CORRE	ALL OTI	4605	CORRECTIONS GRA	5962	ADULT BASIC ED GRANT	030	EQUIPMENT N	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORRECTI	046	CORRE	ALL OTI	4605	CORRECTIONS GRA	5962	ADULT BASIC ED GRANT	037	TECHNOLOGY	0	0	0%	689	0%	0	8,267	0%	4,134	200%	8,267
2019	010	46	CORRECTI	046	CORRE	ALL OTI	4605	CORRECTIONS GRA	5962	ADULT BASIC ED GRANT	038	TECHNOLOGY	0	0	0%	456	0%	0	4,173	0%	2,737	152%	5,473
2019	010	46	CORRECTI	046	CORRE	ALL OTI	4605	CORRECTIONS GRA	5962	ADULT BASIC ED GRANT	057	BOOKS PERIO	0	0	0%	459	0%	0	811	0%	2,755	29%	5,511
2019	010	46	CORRECTI	046	CORRE	ALL OTI	4605	CORRECTIONS GRA	5962	ADULT BASIC ED GRANT	102	CONTRACTS F	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORRECTI	046	CORRE	ALL OTI	4605	CORRECTIONS GRA	5962	ADULT BASIC ED GRANT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORRECTI	046	CORRE	ALL OTI	4605	CORRECTIONS GRA	6051	SECOND CHANCE ACT	030	EQUIPMENT N	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORRECTI	046	CORRE	ALL OTI	4605	CORRECTIONS GRA	6051	SECOND CHANCE ACT	070	IN STATE TRA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORRECTI	046	CORRE	ALL OTI	4605	CORRECTIONS GRA	6051	SECOND CHANCE ACT	080	OUT OF STATE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORRECTI	046	CORRE	ALL OTI	4605	CORRECTIONS GRA	6051	SECOND CHANCE ACT	102	CONTRACTS F	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORRECTI	046	CORRE	ALL OTI	4605	CORRECTIONS GRA	6051	SECOND CHANCE ACT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORRECTI	046	CORRE	ALL OTI	4605	CORRECTIONS GRA	7020	CHILD SEXUAL PREDATO	042	ADDITIONAL F	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORRECTI	046	CORRE	ALL OTI	4605	CORRECTIONS GRA	7020	CHILD SEXUAL PREDATO	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORRECTI	046	CORRE	ALL OTI	4605	CORRECTIONS GRA	8035	PERKINS GRANT-NHSPM	037	TECHNOLOGY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORRECTI	046	CORRE	ALL OTI	4605	CORRECTIONS GRA	8035	PERKINS GRANT-NHSPM	038	TECHNOLOGY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORRECTI	046	CORRE	ALL OTI	4605	CORRECTIONS GRA	8035	PERKINS GRANT-NHSPM	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORRECTI	046	CORRE	ALL OTI	4605	CORRECTIONS GRA	8036	SAFE STREETS TASK FO	041	AUDIT FUND S	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORRECTI	046	CORRE	ALL OTI	4605	CORRECTIONS GRA	8036	SAFE STREETS TASK FO	042	ADDITIONAL F	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORRECTI	046	CORRE	ALL OTI	4605	CORRECTIONS GRA	8036	SAFE STREETS TASK FO	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORRECTI	046	CORRE	ALL OTI	4605	CORRECTIONS GRA	8332	MANCHESTER DOMESTIC	040	INDIRECT COS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORRECTI	046	CORRE	ALL OTI	4605	CORRECTIONS GRA	8333	PRISON RAPE ELIMINATI	027	TRANSFERS T	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORRECTI	046	CORRE	ALL OTI	4605	CORRECTIONS GRA	8333	PRISON RAPE ELIMINATI	030	EQUIPMENT N	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORRECTI	046	CORRE	ALL OTI	4605	CORRECTIONS GRA	8333	PRISON RAPE ELIMINATI	040	INDIRECT COS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORRECTI	046	CORRE	ALL OTI	4605	CORRECTIONS GRA	8333	PRISON RAPE ELIMINATI	041	AUDIT FUND S	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORRECTI	046	CORRE	ALL OTI	4605	CORRECTIONS GRA	8333	PRISON RAPE ELIMINATI	042	ADDITIONAL F	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORRECTI	046	CORRE	ALL OTI	4605	CORRECTIONS GRA	8333	PRISON RAPE ELIMINATI	049	TRANSFER TO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORRECTI	046	CORRE	ALL OTI	4605	CORRECTIONS GRA	8333	PRISON RAPE ELIMINATI	070	IN STATE TRA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORRECTI	046	CORRE	ALL OTI	4605	CORRECTIONS GRA	8333	PRISON RAPE ELIMINATI	080	OUT OF STATE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORRECTI	046	CORRE	ALL OTI	4605	CORRECTIONS GRA	8333	PRISON RAPE ELIMINATI	102	CONTRACTS F	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORRECTI	046	CORRE	ALL OTI	4605	CORRECTIONS GRA	8333	PRISON RAPE ELIMINATI	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORRECTI	046	CORRE	ALL OTI	4605	CORRECTIONS GRA	8334	FATHERHOOD GRANT	030	EQUIPMENT N	0	0	0%	77	0%	0	877	0%	460	191%	920
2019	010	46	CORRECTI	046	CORRE	ALL OTI	4605	CORRECTIONS GRA	8334	FATHERHOOD GRANT	037	TECHNOLOGY	0	0	0%	147	0%	0	1,762	0%	881	200%	1,762
2019	010	46	CORRECTI	046	CORRE	ALL OTI	4605	CORRECTIONS GRA	8334	FATHERHOOD GRANT	038	TECHNOLOGY	0	0	0%	233	0%	0	2,796	0%	1,398	200%	2,796
2019	010	46	CORRECTI	046	CORRE	ALL OTI	4605	CORRECTIONS GRA	8334	FATHERHOOD GRANT	042	ADDITIONAL F	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORRECTI	046	CORRE	ALL OTI	4605	CORRECTIONS GRA	8334	FATHERHOOD GRANT	102	CONTRACTS F	0	73	0%	1,264	6%	0	1,946	0%	7,585	26%	15,170
2019	010	46	CORRECTI	046	CORRE	ALL OTI	4605	CORRECTIONS GRA	8334	FATHERHOOD GRANT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORRECTI	046	CORRE	ALL OTI	4605	CORRECTIONS GRA	8335	NHSP/W CARL PERKINS (	030	EQUIPMENT N	0	0	0%	0	0%	0	0	0%	0	0%	0

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY DECEMBER ACTUAL	DECEMBER ACTUAL	actual vs prior yr	DECEMBER ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY19 ESTIMATE	actual vs.estimate	FY19 APPROPRIATION
2019	010	46	CORRECTI	046	CORRE	ALL OTI	4605	CORRECTIONS GRA	8335	NHSP/W CARL PERKINS	037	TECHNOLOGY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORRECTI	046	CORRE	ALL OTI	4605	CORRECTIONS GRA	8335	NHSP/W CARL PERKINS	038	TECHNOLOGY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORRECTI	046	CORRE	ALL OTI	4605	CORRECTIONS GRA	8335	NHSP/W CARL PERKINS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORRECTI	046	CORRE	ALL OTI	4605	CORRECTIONS GRA	8338	VICTIMS SERVICES COO	026	ORGANIZATIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORRECTI	046	CORRE	ALL OTI	4605	CORRECTIONS GRA	8338	VICTIMS SERVICES COO	030	EQUIPMENT N	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORRECTI	046	CORRE	ALL OTI	4605	CORRECTIONS GRA	8338	VICTIMS SERVICES COO	039	TELECOMMUN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORRECTI	046	CORRE	ALL OTI	4605	CORRECTIONS GRA	8338	VICTIMS SERVICES COO	042	ADDITIONAL F	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORRECTI	046	CORRE	ALL OTI	4605	CORRECTIONS GRA	8338	VICTIMS SERVICES COO	064	RET PENSION	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORRECTI	046	CORRE	ALL OTI	4605	CORRECTIONS GRA	8338	VICTIMS SERVICES COO	066	EMPLOYEE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORRECTI	046	CORRE	ALL OTI	4605	CORRECTIONS GRA	8338	VICTIMS SERVICES COO	070	IN STATE TRA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORRECTI	046	CORRE	ALL OTI	4605	CORRECTIONS GRA	8338	VICTIMS SERVICES COO	080	OUT OF STATE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORRECTI	046	CORRE	ALL OTI	4605	CORRECTIONS GRA	8338	VICTIMS SERVICES COO	102	CONTRACTS F	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORRECTI	046	CORRE	ALL OTI	4605	CORRECTIONS GRA	8338	VICTIMS SERVICES COO	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORRECTI	046	CORRE	ALL OTI	4605	CORRECTIONS GRA	8344	SCAAP	027	TRANSFERS T	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORRECTI	046	CORRE	ALL OTI	4605	CORRECTIONS GRA	8344	SCAAP	030	EQUIPMENT N	0	0	0%	14,478	0%	0	75,690	0%	86,870	87%	173,740
2019	010	46	CORRECTI	046	CORRE	ALL OTI	4605	CORRECTIONS GRA	8344	SCAAP	041	AUDIT FUND S	0	0	0%	13	0%	0	0	0%	75	0%	150
2019	010	46	CORRECTI	046	CORRE	ALL OTI	4605	CORRECTIONS GRA	8344	SCAAP	048	CONTRACTUA	0	0	0%	833	0%	0	0	0%	5,000	0%	10,000
2019	010	46	CORRECTI	046	CORRE	ALL OTI	4605	CORRECTIONS GRA	8344	SCAAP	066	EMPLOYEE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORRECTI	046	CORRE	ALL OTI	4605	CORRECTIONS GRA	8344	SCAAP	102	CONTRACTS F	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORRECTI	046	CORRE	ALL OTI	4605	CORRECTIONS GRA	8344	SCAAP	103	CONTRACTS F	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORRECTI	046	CORRE	ALL OTI	4605	CORRECTIONS GRA	8344	SCAAP	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORRECTI	046	CORRE	ALL OTI	4605	CORRECTIONS GRA	8369	RE-ENTRY GRANT	040	INDIRECT COS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORRECTI	046	CORRE	ALL OTI	4605	CORRECTIONS GRA	8369	RE-ENTRY GRANT	041	AUDIT FUND S	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORRECTI	046	CORRE	ALL OTI	4605	CORRECTIONS GRA	8369	RE-ENTRY GRANT	072	GRANTS FEDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORRECTI	046	CORRE	ALL OTI	4605	CORRECTIONS GRA	8369	RE-ENTRY GRANT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORRECTI	046	CORRE	ALL OTI	4605	CORRECTIONS GRA	8672	SEXUAL ASSAULT PREVE	042	ADDITIONAL F	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORRECTI	046	CORRE	ALL OTI	4605	CORRECTIONS GRA	8672	SEXUAL ASSAULT PREVE	070	IN STATE TRA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORRECTI	046	CORRE	ALL OTI	4605	CORRECTIONS GRA	8672	SEXUAL ASSAULT PREVE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORRECTI	046	CORRE	ALL OTI	4610	DIVISION OF ADMINI	6164	UNEMPLOYMENT COMPE	061	UNEMPLOYME	0	1,887	0%	903	209%	3,624	9,722	268%	4,432	219%	10,833
2019	010	46	CORRECTI	046	CORRE	ALL OTI	4610	DIVISION OF ADMINI	6164	UNEMPLOYMENT COMPE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORRECTI	046	CORRE	ALL OTI	4610	DIVISION OF ADMINI	8059	WORKERS COMPENSATI	057	BOOKS PERIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORRECTI	046	CORRE	ALL OTI	4610	DIVISION OF ADMINI	8059	WORKERS COMPENSATI	062	WORKERS CO	0	83,533	0%	56,084	149%	852,636	723,980	85%	317,520	228%	673,008
2019	010	46	CORRECTI	046	CORRE	ALL OTI	4610	DIVISION OF ADMINI	8059	WORKERS COMPENSATI	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORRECTI	046	CORRE	ALL OTI	4610	DIVISION OF ADMINI	8300	FINANCIAL SERVICES	022	RENTS-LEASE	127	246	194%	143	172%	1,393	1,603	115%	1,566	102%	3,379
2019	010	46	CORRECTI	046	CORRE	ALL OTI	4610	DIVISION OF ADMINI	8300	FINANCIAL SERVICES	024	MAINT OTHER	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORRECTI	046	CORRE	ALL OTI	4610	DIVISION OF ADMINI	8300	FINANCIAL SERVICES	027	TRANSFERS T	0	132,887	0%	239,848	55%	699,219	909,000	130%	978,895	93%	2,878,178
2019	010	46	CORRECTI	046	CORRE	ALL OTI	4610	DIVISION OF ADMINI	8300	FINANCIAL SERVICES	029	INTRA-AGENC	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORRECTI	046	CORRE	ALL OTI	4610	DIVISION OF ADMINI	8300	FINANCIAL SERVICES	030	EQUIPMENT N	0	0	0%	121	0%	0	482	0%	725	66%	1,450
2019	010	46	CORRECTI	046	CORRE	ALL OTI	4610	DIVISION OF ADMINI	8300	FINANCIAL SERVICES	035	SHARED SERV	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORRECTI	046	CORRE	ALL OTI	4610	DIVISION OF ADMINI	8300	FINANCIAL SERVICES	039	TELECOMMUN	4,418	5,705	129%	7,638	75%	20,954	34,905	167%	36,221	96%	96,892
2019	010	46	CORRECTI	046	CORRE	ALL OTI	4610	DIVISION OF ADMINI	8300	FINANCIAL SERVICES	064	RET PENSION	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORRECTI	046	CORRE	ALL OTI	4610	DIVISION OF ADMINI	8300	FINANCIAL SERVICES	070	IN STATE TRA	0	0	0%	23	0%	40	0	0%	215	0%	280
2019	010	46	CORRECTI	046	CORRE	ALL OTI	4610	DIVISION OF ADMINI	8300	FINANCIAL SERVICES	080	OUT OF STATE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORRECTI	046	CORRE	ALL OTI	4610	DIVISION OF ADMINI	8300	FINANCIAL SERVICES	102	CONTRACTS F	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORRECTI	046	CORRE	ALL OTI	4610	DIVISION OF ADMINI	8300	FINANCIAL SERVICES	103	CONTRACTS F	6	0	0%	6	0%	42	36	86%	43	83%	268
2019	010	46	CORRECTI	046	CORRE	ALL OTI	4610	DIVISION OF ADMINI	8300	FINANCIAL SERVICES	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORRECTI	046	CORRE	ALL OTI	4615	SECURITY & TRAININ	5541	CLASSIFICATIONS & OFF	022	RENTS-LEASE	0	127	0%	162	79%	445	1,143	257%	882	130%	1,941
2019	010	46	CORRECTI	046	CORRE	ALL OTI	4615	SECURITY & TRAININ	5541	CLASSIFICATIONS & OFF	024	MAINT OTHER	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORRECTI	046	CORRE	ALL OTI	4615	SECURITY & TRAININ	5541	CLASSIFICATIONS & OFF	030	EQUIPMENT N	0	0	0%	33	0%	0	0	0%	200	0%	400
2019	010	46	CORRECTI	046	CORRE	ALL OTI	4615	SECURITY & TRAININ	5541	CLASSIFICATIONS & OFF	039	TELECOMMUN	140	1,208	866%	160	755%	826	1,925	233%	947	203%	3,116
2019	010	46	CORRECTI	046	CORRE	ALL OTI	4615	SECURITY & TRAININ	5541	CLASSIFICATIONS & OFF	102	CONTRACTS F	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORRECTI	046	CORRE	ALL OTI	4615	SECURITY & TRAININ	5541	CLASSIFICATIONS & OFF	103	CONTRACTS F	0	0	0%	13	0%	153	146	95%	158	92%	158
2019	010	46	CORRECTI	046	CORRE	ALL OTI	4615	SECURITY & TRAININ	5541	CLASSIFICATIONS & OFF	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORRECTI	046	CORRE	ALL OTI	4615	SECURITY & TRAININ	7141	CLASSIFICATIONS	039	TELECOMMUN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORRECTI	046	CORRE	ALL OTI	4615	SECURITY & TRAININ	7141	CLASSIFICATIONS	064	RET PENSION	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORRECTI	046	CORRE	ALL OTI	4615	SECURITY & TRAININ	7141	CLASSIFICATIONS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORRECTI	046	CORRE	ALL OTI	4615	SECURITY & TRAININ	8233	OFFENDER RECORDS	022	RENTS-LEASE	0	0	0%	0	0%	89	0	0%	0	0%	0
2019	010	46	CORRECTI	046	CORRE	ALL OTI	4615	SECURITY & TRAININ	8233	OFFENDER RECORDS	024	MAINT OTHER	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORRECTI	046	CORRE	ALL OTI	4615	SECURITY & TRAININ	8233	OFFENDER RECORDS	030	EQUIPMENT N	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORRECTI	046	CORRE	ALL OTI	4615	SECURITY & TRAININ	8233	OFFENDER RECORDS	039	TELECOMMUN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORRECTI	046	CORRE	ALL OTI	4615	SECURITY & TRAININ	8233	OFFENDER RECORDS	064	RET PENSION	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORRECTI	046	CORRE	ALL OTI	4615	SECURITY & TRAININ	8233	OFFENDER RECORDS	070	IN STATE TRA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORRECTI	046	CORRE	ALL OTI	4615	SECURITY & TRAININ	8233	OFFENDER RECORDS	080	OUT OF STATE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORRECTI	046	CORRE	ALL OTI	4615	SECURITY & TRAININ	8233	OFFENDER RECORDS	103	CONTRACTS F	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORRECTI	046	CORRE	ALL OTI	4615	SECURITY & TRAININ	8233	OFFENDER RECORDS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORRECTI	046	CORRE	ALL OTI	4615	SECURITY & TRAININ	8360	SECURITY & TRAINING	022	RENTS-LEASE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORRECTI	046	CORRE	ALL OTI	4615	SECURITY & TRAININ	8360	SECURITY & TRAINING	030	EQUIPMENT N	0	0	0%	508	0%	1,920	0	0%	1,769	0%	6,100
2019	010	46	CORRECTI	046	CORRE	ALL OTI	4615	SECURITY & TRAININ	8360	SECURITY & TRAINING	039	TELECOMMUN	64	42	66%	69	60%	383	319	83%	416	77%	1,781
2019	010	46	CORRECTI	046	CORRE	ALL OTI	4615	SECURITY & TRAININ	8360	SECURITY & TRAINING	064	RET PENSION	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORRECTI	046	CORRE	ALL OTI	4615	SECURITY & TRAININ	8360	SECURITY & TRAINING	066	EMPLOYEE TR	11	7,460	67,571%	13	59,488%	18,529	30,027	162%	21,054	143%	59,994
2019	010	46	CORRECTI	046	CORRE	ALL OTI	4615	SECURITY & TRAININ	8360	SECURITY & TRAINING	070	IN STATE TRA	0	0	0%	214	0%	368	294	80%	382	77%	2,567
2019	010	46	CORRECTI	046	CORRE	ALL OTI	4615	SECURITY & TRAININ	8360	SECURITY & TRAINING	080	OUT OF STATE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORRECTI	046	CORRE	ALL OTI	4615	SECURITY & TRAININ	8360	SECURITY & TRAINING	102	CONTRACTS F	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORRECTI	046	CORRE	ALL OTI	4615	SECURITY & TRAININ	8360	SECURITY & TRAINING	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORRECTI	046	CORRE	ALL OTI	4620	PRISON INDUSTRIES	5716	AGRICULTURE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORRECTI	046	CORRE	ALL OTI	4620	PRISON INDUSTRIES	5730	PRISON INDUSTRIES	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORRECTI	046	CORRE	ALL OTI	4620	PRISON INDUSTRIES	5731	CORRECTIONAL INDUST	022	RENTS-LEASE	602	562	93%	1,316	43%	4,067	4,083	100%	8,886	46%	17,637
2019	010	46	CORRECTI	046	CORRE	ALL OTI	4620	PRISON INDUSTRIES	5731	CORRECTIONAL INDUST	023	HEAT ELECTR	733	230	31%	894	26%	2,332	2,153	92%	2,845	76%	12,984
2019	010	46	CORRECTI	046	CORRE	ALL OTI	4620	PRISON INDUSTRIES	5731	CORRECTIONAL INDUST	024	MAINT OTHER	1,678	1,027	61%	1,259	82%	6,755	8,525	126%	5,068	168%	17,102
2019	010	46	CORRECTI	046	CORRE	ALL OTI	4620	PRISON INDUSTRIES	5731	CORRECTIONAL INDUST	030	EQUIPMENT N	0	0	0%	3,313	0%	0	2,799	0%	19,877	14%	39,753
2019	010	46	CORRECTI	046	CORRE	ALL OTI	4620	PRISON INDUSTRIES	5731	CORRECTIONAL INDUST	035	SHARED SERV	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORRECTI	046	CORRE	ALL OTI	4620	PRISON INDUSTRIES	5731	CORRECTIONAL INDUST	037	TECHNOLOGY	0	0	0%	67	0%	0	0	0%	400	0%	800
2019	010	46	CORRECTI	046	CORRE	ALL OTI	4620	PRISON INDUSTRIES	5731	CORRECTIONAL INDUST	038	TECHNOLOGY	0	0	0%	208	0%	0	0	0%	1,250	0%	2,500
2019	010	46	CORRECTI	046	CORRE	ALL OTI	4620	PRISON INDUSTRIES	5731	CORRECTIONAL INDUST	039	TELECOMMUN	460	305	66%	854	36%	2,604	2,280	88%	4,837	47%	10,206
2019	010	46	CORRECTI	046	CORRE	ALL OTI	4620	PRISON INDUSTRIES	5731	CORRECTIONAL INDUST	047	OWN FORCES	0	0	0%	170	0%	0	0	0%	1,019	0%	2,037
2019	010	46	CORRECTI	046	CORRE	ALL OTI	4620	PRISON INDUSTRIES	5731	CORRECTIONAL INDUST	048	CONTRACTUA	0	61	0%	441	14%	307	430	140%	2,206	19%	5,295
2019	010	46	CORRECTI	046	CORRE	ALL OTI	4620	PRISON INDUSTRIES	5731	CORRECTIONAL INDUST	049	TRANSFER TO	0	0	0%	334	0%	1,688	2,728	162%	3,340	82%	4,008
2019	010	46	CORRECTI	046	CORRE	ALL OTI	4620	PRISON INDUSTRIES	5731	CORRECTIONAL INDUST	057	BOOKS PERIO	42	0	0%	278	0%	42	0	0%	278	0%	278
2019	010	46	CORRECTI	046	CORRE	ALL OTI	4620	PRISON INDUSTRIES	5731	CORRECTIONAL INDUST	064	RET PENSION	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORRECTI	046	CORRE	ALL OTI	4620	PRISON INDUSTRIES	5731	CORRECTIONAL INDUST	066	EMPLOYEE TR	0	0	0%	125	0%	0	0	0%	750	0%	1,500
2019	010	46	CORRECTI	046	CORRE	ALL OTI	4620	PRISON INDUSTRIES	5731	CORRECTIONAL INDUST	068	REMUNERATIO	12,638	9,313	74%	15,974	58%	85,984	77,934	91%	108,685	72%	223,257
2019	010	46	CORRECTI	046	CORRE	ALL OTI	4620	PRISON INDUSTRIES	5731	CORRECTIONAL INDUST	070	IN STATE TRA	2,030	0	0%	2,420	0%	21,532	28,658	133%	25,667	112%	53,860
2019	010	46	CORRECTI	046	CORRE	ALL OTI	4620	PRISON INDUSTRIES	5731	CORRECTIONAL INDUST	080	OUT OF STATE	0	0	0%	167	0%	0	120	0%	1,000	12%	2,000
2019	010	46	CORRECTI	046	CORRE	ALL OTI	4620	PRISON INDUSTRIES	5731	CORRECTIONAL INDUST	102	CONTRACTS F	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORRECTI	046	CORRE	ALL OTI	4620	PRISON INDUSTRIES	5731	CORRECTIONAL INDUST	103	CONTRACTS F	390	390	100%	338	115%	1,905	1,950	102%	1,653	118%	4,914
2019	010	46	CORRECTI	046	CORRE	ALL OTI	4620	PRISON INDUSTRIES	5731	CORRECTIONAL INDUST	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORRECTI	046	CORRE	ALL OTI	4620	PRISON INDUSTRIES	5731	CORRECTIONAL INDUST	GAP	GAAP EXPEND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORRECTI	046	CORRE	ALL OTI	4620	PRISON INDUSTRIES	5732	COMPUTERS IN SCHOOL	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORRECTI	046	CORRE	ALL OTI	4620	PRISON INDUSTRIES	5733	CANTEEN OPERATIONS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORRECTI	046	CORRE	ALL OTI	4625	PROFESSIONAL STA	5929	PROFESSIONAL STANDA	030	EQUIPMENT N	0	0	0%	6,031	0%	0	60,161	0%	36,186	166%	72,371
2019	010	46	CORRECTI	046	CORRE	ALL OTI	4625	PROFESSIONAL STA	5929	PROFESSIONAL STANDA	039	TELECOMMUN	740	645	87%	740	87%	2,693	3,558	132%	2,693	132%	6,232
2019	010	46	CORRECTI	046	CORRE	ALL OTI	4625	PROFESSIONAL STA	5929	PROFESSIONAL STANDA	064	RET PENSION	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORRECTI	046	CORRE	ALL OTI	4625	PROFESSIONAL STA	5929	PROFESSIONAL STANDA	066	EMPLOYEE TR	0	0	0%	813	0%	1,750	180	10%	8,125	2%	9,750
2019	010	46	CORRECTI	046	CORRE	ALL OTI	4625	PROFESSIONAL STA	5929	PROFESSIONAL STANDA	070	IN STATE TRA	0	0	0%	244	0%	2,810	2,922	104%	2,922	100%	2,922
2019	010	46	CORRECTI	046	CORRE	ALL OTI	4625	PROFESSIONAL STA	5929	PROFESSIONAL STANDA	102	CONTRACTS F	0	0	0%	1,708	0%	7,750	12,750	165%	10,592	120%	20,500

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY DECEMBER ACTUAL	DECEMBER ACTUAL	actual vs prior yr	DECEMBER ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY19 ESTIMATE	actual vs.estimate	FY19 APPROPRIATION
2019	010	46	CORRECTI	046	CORRE	ALL OTI	4625	PROFESSIONAL STA	5929	PROFESSIONAL STANDA	103	CONTRACTS F	0	0	0%	4	0%	36	50	139%	36	139%	50
2019	010	46	CORRECTI	046	CORRE	ALL OTI	4625	PROFESSIONAL STA	5929	PROFESSIONAL STANDA	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORRECTI	046	CORRE	ALL OTI	4630	STATE PRISON FOR	7103	NHSP/M - KITCHEN	021	FOOD INSTITU	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORRECTI	046	CORRE	ALL OTI	4630	STATE PRISON FOR	7103	NHSP/M - KITCHEN	022	RENTS-LEASE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORRECTI	046	CORRE	ALL OTI	4630	STATE PRISON FOR	7103	NHSP/M - KITCHEN	024	MAINT OTHER	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORRECTI	046	CORRE	ALL OTI	4630	STATE PRISON FOR	7103	NHSP/M - KITCHEN	030	EQUIPMENT N	0	0	0%	0	0%	19,238	0	0%	0	0%	0
2019	010	46	CORRECTI	046	CORRE	ALL OTI	4630	STATE PRISON FOR	7103	NHSP/M - KITCHEN	039	TELECOMMUN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORRECTI	046	CORRE	ALL OTI	4630	STATE PRISON FOR	7103	NHSP/M - KITCHEN	047	OWN FORCES	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORRECTI	046	CORRE	ALL OTI	4630	STATE PRISON FOR	7103	NHSP/M - KITCHEN	048	CONTRACTUA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORRECTI	046	CORRE	ALL OTI	4630	STATE PRISON FOR	7103	NHSP/M - KITCHEN	064	RET PENSION	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORRECTI	046	CORRE	ALL OTI	4630	STATE PRISON FOR	7103	NHSP/M - KITCHEN	070	IN STATE TRA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORRECTI	046	CORRE	ALL OTI	4630	STATE PRISON FOR	7103	NHSP/M - KITCHEN	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORRECTI	046	CORRE	ALL OTI	4630	STATE PRISON FOR	7108	NHSP/M - WAREHOUSE	021	FOOD INSTITU	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORRECTI	046	CORRE	ALL OTI	4630	STATE PRISON FOR	7108	NHSP/M - WAREHOUSE	023	HEAT ELECTR	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORRECTI	046	CORRE	ALL OTI	4630	STATE PRISON FOR	7108	NHSP/M - WAREHOUSE	024	MAINT OTHER	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORRECTI	046	CORRE	ALL OTI	4630	STATE PRISON FOR	7108	NHSP/M - WAREHOUSE	030	EQUIPMENT N	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORRECTI	046	CORRE	ALL OTI	4630	STATE PRISON FOR	7108	NHSP/M - WAREHOUSE	039	TELECOMMUN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORRECTI	046	CORRE	ALL OTI	4630	STATE PRISON FOR	7108	NHSP/M - WAREHOUSE	047	OWN FORCES	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORRECTI	046	CORRE	ALL OTI	4630	STATE PRISON FOR	7108	NHSP/M - WAREHOUSE	048	CONTRACTUA	0	0	0%	0	0%	832	0	0%	0	0%	0
2019	010	46	CORRECTI	046	CORRE	ALL OTI	4630	STATE PRISON FOR	7108	NHSP/M - WAREHOUSE	064	RET PENSION	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORRECTI	046	CORRE	ALL OTI	4630	STATE PRISON FOR	7108	NHSP/M - WAREHOUSE	070	IN STATE TRA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORRECTI	046	CORRE	ALL OTI	4630	STATE PRISON FOR	7108	NHSP/M - WAREHOUSE	103	CONTRACTS F	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORRECTI	046	CORRE	ALL OTI	4630	STATE PRISON FOR	7108	NHSP/M - WAREHOUSE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORRECTI	046	CORRE	ALL OTI	4630	STATE PRISON FOR	7113	NHSP/M - ADMINISTRATI	022	RENTS-LEASE	0	0	0%	0	0%	1,007	0	0%	0	0%	0
2019	010	46	CORRECTI	046	CORRE	ALL OTI	4630	STATE PRISON FOR	7113	NHSP/M - ADMINISTRATI	024	MAINT OTHER	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORRECTI	046	CORRE	ALL OTI	4630	STATE PRISON FOR	7113	NHSP/M - ADMINISTRATI	030	EQUIPMENT N	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORRECTI	046	CORRE	ALL OTI	4630	STATE PRISON FOR	7113	NHSP/M - ADMINISTRATI	039	TELECOMMUN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORRECTI	046	CORRE	ALL OTI	4630	STATE PRISON FOR	7113	NHSP/M - ADMINISTRATI	064	RET PENSION	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORRECTI	046	CORRE	ALL OTI	4630	STATE PRISON FOR	7113	NHSP/M - ADMINISTRATI	070	IN STATE TRA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORRECTI	046	CORRE	ALL OTI	4630	STATE PRISON FOR	7113	NHSP/M - ADMINISTRATI	080	OUT OF STATE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORRECTI	046	CORRE	ALL OTI	4630	STATE PRISON FOR	7113	NHSP/M - ADMINISTRATI	103	CONTRACTS F	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORRECTI	046	CORRE	ALL OTI	4630	STATE PRISON FOR	7113	NHSP/M - ADMINISTRATI	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORRECTI	046	CORRE	ALL OTI	4630	STATE PRISON FOR	7120	NHSP/M - SECURITY	022	RENTS-LEASE	0	0	0%	0	0%	496	0	0%	0	0%	0
2019	010	46	CORRECTI	046	CORRE	ALL OTI	4630	STATE PRISON FOR	7120	NHSP/M - SECURITY	024	MAINT OTHER	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORRECTI	046	CORRE	ALL OTI	4630	STATE PRISON FOR	7120	NHSP/M - SECURITY	026	ORGANIZATIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORRECTI	046	CORRE	ALL OTI	4630	STATE PRISON FOR	7120	NHSP/M - SECURITY	030	EQUIPMENT N	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORRECTI	046	CORRE	ALL OTI	4630	STATE PRISON FOR	7120	NHSP/M - SECURITY	039	TELECOMMUN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORRECTI	046	CORRE	ALL OTI	4630	STATE PRISON FOR	7120	NHSP/M - SECURITY	064	RET PENSION	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORRECTI	046	CORRE	ALL OTI	4630	STATE PRISON FOR	7120	NHSP/M - SECURITY	068	REMUNERATI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORRECTI	046	CORRE	ALL OTI	4630	STATE PRISON FOR	7120	NHSP/M - SECURITY	070	IN STATE TRA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORRECTI	046	CORRE	ALL OTI	4630	STATE PRISON FOR	7120	NHSP/M - SECURITY	075	GRANTS SUBS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORRECTI	046	CORRE	ALL OTI	4630	STATE PRISON FOR	7120	NHSP/M - SECURITY	080	OUT OF STATE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORRECTI	046	CORRE	ALL OTI	4630	STATE PRISON FOR	7120	NHSP/M - SECURITY	103	CONTRACTS F	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORRECTI	046	CORRE	ALL OTI	4630	STATE PRISON FOR	7120	NHSP/M - SECURITY	242	TRANSPORTA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORRECTI	046	CORRE	ALL OTI	4630	STATE PRISON FOR	7120	NHSP/M - SECURITY	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORRECTI	046	CORRE	ALL OTI	4630	STATE PRISON FOR	7140	NHSP/M - MAINTENANCE	022	RENTS-LEASE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORRECTI	046	CORRE	ALL OTI	4630	STATE PRISON FOR	7140	NHSP/M - MAINTENANCE	023	HEAT ELECTR	0	0	0%	0	0%	44,165	0	0%	0	0%	0
2019	010	46	CORRECTI	046	CORRE	ALL OTI	4630	STATE PRISON FOR	7140	NHSP/M - MAINTENANCE	024	MAINT OTHER	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORRECTI	046	CORRE	ALL OTI	4630	STATE PRISON FOR	7140	NHSP/M - MAINTENANCE	030	EQUIPMENT N	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORRECTI	046	CORRE	ALL OTI	4630	STATE PRISON FOR	7140	NHSP/M - MAINTENANCE	039	TELECOMMUN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORRECTI	046	CORRE	ALL OTI	4630	STATE PRISON FOR	7140	NHSP/M - MAINTENANCE	047	OWN FORCES	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORRECTI	046	CORRE	ALL OTI	4630	STATE PRISON FOR	7140	NHSP/M - MAINTENANCE	048	CONTRACTUA	0	0	0%	0	0%	2,000	0	0%	0	0%	0
2019	010	46	CORRECTI	046	CORRE	ALL OTI	4630	STATE PRISON FOR	7140	NHSP/M - MAINTENANCE	064	RET PENSION	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORRECTI	046	CORRE	ALL OTI	4630	STATE PRISON FOR	7140	NHSP/M - MAINTENANCE	070	IN STATE TRA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORRECTI	046	CORRE	ALL OTI	4630	STATE PRISON FOR	7140	NHSP/M - MAINTENANCE	103	CONTRACTS F	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORRECTI	046	CORRE	ALL OTI	4630	STATE PRISON FOR	7140	NHSP/M - MAINTENANCE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORRECTI	046	CORRE	ALL OTI	4630	STATE PRISON FOR	7875	NHSP/M - LAUNDRY	024	MAINT OTHER	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORRECTI	046	CORRE	ALL OTI	4630	STATE PRISON FOR	7875	NHSP/M - LAUNDRY	030	EQUIPMENT N	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORRECTI	046	CORRE	ALL OTI	4630	STATE PRISON FOR	7875	NHSP/M - LAUNDRY	039	TELECOMMUN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORRECTI	046	CORRE	ALL OTI	4630	STATE PRISON FOR	7875	NHSP/M - LAUNDRY	047	OWN FORCES	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORRECTI	046	CORRE	ALL OTI	4630	STATE PRISON FOR	7875	NHSP/M - LAUNDRY	064	RET PENSION	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORRECTI	046	CORRE	ALL OTI	4630	STATE PRISON FOR	7875	NHSP/M - LAUNDRY	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORRECTI	046	CORRE	ALL OTI	4630	STATE PRISON FOR	8230	NHSP/M - CHAPLAINCY	022	RENTS-LEASE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORRECTI	046	CORRE	ALL OTI	4630	STATE PRISON FOR	8230	NHSP/M - CHAPLAINCY	070	IN STATE TRA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORRECTI	046	CORRE	ALL OTI	4630	STATE PRISON FOR	8230	NHSP/M - CHAPLAINCY	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORRECTI	046	CORRE	ALL OTI	4635	STATE PRISONS	3372	NH STATE PRISON FOR N	022	RENTS-LEASE	981	1,261	129%	1,327	95%	7,375	10,072	137%	9,974	101%	23,772
2019	010	46	CORRECTI	046	CORRE	ALL OTI	4635	STATE PRISONS	3372	NH STATE PRISON FOR N	023	HEAT ELECTR	259,741	349,786	135%	282,872	124%	950,560	1,138,548	120%	1,035,209	110%	2,756,279
2019	010	46	CORRECTI	046	CORRE	ALL OTI	4635	STATE PRISONS	3372	NH STATE PRISON FOR N	024	MAINT OTHER	813	989	122%	829	119%	1,880	3,340	178%	1,916	174%	8,594
2019	010	46	CORRECTI	046	CORRE	ALL OTI	4635	STATE PRISONS	3372	NH STATE PRISON FOR N	030	EQUIPMENT N	0	5,567	0%	2,579	216%	4,332	9,767	225%	6,958	140%	30,950
2019	010	46	CORRECTI	046	CORRE	ALL OTI	4635	STATE PRISONS	3372	NH STATE PRISON FOR N	039	TELECOMMUN	1,869	2,037	109%	1,869	109%	25,337	27,551	109%	25,337	109%	42,276
2019	010	46	CORRECTI	046	CORRE	ALL OTI	4635	STATE PRISONS	3372	NH STATE PRISON FOR N	047	OWN FORCES	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORRECTI	046	CORRE	ALL OTI	4635	STATE PRISONS	3372	NH STATE PRISON FOR N	048	CONTRACTUA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORRECTI	046	CORRE	ALL OTI	4635	STATE PRISONS	3372	NH STATE PRISON FOR N	068	REMUNERATI	33,759	29,648	88%	40,513	73%	218,471	230,662	106%	262,181	88%	559,346
2019	010	46	CORRECTI	046	CORRE	ALL OTI	4635	STATE PRISONS	3372	NH STATE PRISON FOR N	070	IN STATE TRA	10,953	4,855	44%	11,397	43%	46,300	32,670	71%	48,178	68%	114,217
2019	010	46	CORRECTI	046	CORRE	ALL OTI	4635	STATE PRISONS	3372	NH STATE PRISON FOR N	102	CONTRACTS F	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORRECTI	046	CORRE	ALL OTI	4635	STATE PRISONS	3372	NH STATE PRISON FOR N	103	CONTRACTS F	5,790	3,564	62%	5,964	60%	21,926	19,301	88%	22,583	85%	45,450
2019	010	46	CORRECTI	046	CORRE	ALL OTI	4635	STATE PRISONS	3372	NH STATE PRISON FOR N	242	TRANSPORTA	718	-1,937	-270%	1,371	-141%	-1,852	7,176	0%	8,228	87%	16,455
2019	010	46	CORRECTI	046	CORRE	ALL OTI	4635	STATE PRISONS	3372	NH STATE PRISON FOR N	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORRECTI	046	CORRE	ALL OTI	4635	STATE PRISONS	3373	NORTHERN NH CORREC	022	RENTS-LEASE	254	373	147%	363	103%	1,904	2,380	125%	2,720	87%	5,917
2019	010	46	CORRECTI	046	CORRE	ALL OTI	4635	STATE PRISONS	3373	NORTHERN NH CORREC	023	HEAT ELECTR	65,085	90,012	138%	72,307	124%	306,279	413,916	135%	340,265	122%	1,236,263
2019	010	46	CORRECTI	046	CORRE	ALL OTI	4635	STATE PRISONS	3373	NORTHERN NH CORREC	024	MAINT OTHER	0	0	0%	451	0%	0	0	0%	2,707	0%	5,415
2019	010	46	CORRECTI	046	CORRE	ALL OTI	4635	STATE PRISONS	3373	NORTHERN NH CORREC	030	EQUIPMENT N	0	3,300	0%	690	478%	1,553	5,239	337%	975	537%	8,284
2019	010	46	CORRECTI	046	CORRE	ALL OTI	4635	STATE PRISONS	3373	NORTHERN NH CORREC	038	TECHNOLOGY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORRECTI	046	CORRE	ALL OTI	4635	STATE PRISONS	3373	NORTHERN NH CORREC	039	TELECOMMUN	3,398	2,848	84%	3,398	84%	18,886	19,900	105%	18,886	105%	42,611
2019	010	46	CORRECTI	046	CORRE	ALL OTI	4635	STATE PRISONS	3373	NORTHERN NH CORREC	047	OWN FORCES	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORRECTI	046	CORRE	ALL OTI	4635	STATE PRISONS	3373	NORTHERN NH CORREC	048	CONTRACTUA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORRECTI	046	CORRE	ALL OTI	4635	STATE PRISONS	3373	NORTHERN NH CORREC	068	REMUNERATI	16,137	13,897	86%	18,650	75%	105,309	112,755	107%	121,708	93%	267,166
2019	010	46	CORRECTI	046	CORRE	ALL OTI	4635	STATE PRISONS	3373	NORTHERN NH CORREC	070	IN STATE TRA	6,570	8,760	133%	6,378	137%	28,058	44,838	160%	27,238	165%	85,500
2019	010	46	CORRECTI	046	CORRE	ALL OTI	4635	STATE PRISONS	3373	NORTHERN NH CORREC	102	CONTRACTS F	7,103	3,727	52%	3,217	116%	17,757	22,185	125%	8,043	276%	48,271
2019	010	46	CORRECTI	046	CORRE	ALL OTI	4635	STATE PRISONS	3373	NORTHERN NH CORREC	103	CONTRACTS F	1,398	1,742	125%	1,440	121%	8,796	8,774	100%	9,060	97%	22,642
2019	010	46	CORRECTI	046	CORRE	ALL OTI	4635	STATE PRISONS	3373	NORTHERN NH CORREC	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORRECTI	046	CORRE	ALL OTI	4635	STATE PRISONS	3374	NH CORRECTIONAL FAC	021	FOOD INSTITU	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORRECTI	046	CORRE	ALL OTI	4635	STATE PRISONS	3374	NH CORRECTIONAL FAC	022	RENTS-LEASE	-781	485	0%	861	56%	127,712	3,732	3%	5,119	73%	10,337
2019	010	46	CORRECTI	046	CORRE	ALL OTI	4635	STATE PRISONS	3374	NH CORRECTIONAL FAC	023	HEAT ELECTR	4,606	9,049	196%	21,485	42%	47,028	69,513	148%	219,383	32%	650,035
2019	010	46	CORRECTI	046	CORRE	ALL OTI	4635	STATE PRISONS	3374	NH CORRECTIONAL FAC	024	MAINT OTHER	0	0	0%	238	0%	301	0	0%	1,330	0%	2,854
2019	010	46	CORRECTI	046	CORRE	ALL OTI	4635	STATE PRISONS	3374	NH CORRECTIONAL FAC	030	EQUIPMENT N	0	0	0%	239	0%	807	0	0%	2,869	0%	2,869
2019	010	46	CORRECTI	046	CORRE	ALL OTI	4635	STATE PRISONS	3374	NH CORRECTIONAL FAC	038	TECHNOLOGY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORRECTI	046	CORRE	ALL OTI	4635	STATE PRISONS	3374	NH CORRECTIONAL FAC	039	TELECOMMUN	3,703	2,174	59%	3,703	59%	10,238	13,232	129%	10,238	129%	19,513
2019	010	46	CORRECTI	046	CORRE	ALL OTI	4635	STATE PRISONS	3374	NH CORRECTIONAL FAC	047	OWN FORCES	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORRECTI	046	CORRE	ALL OTI	4635	STATE PRISONS	3374	NH CORRECTIONAL FAC	048	CONTRACTUA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORRECTI	046	CORRE	ALL OTI	4635	STATE PRISONS	3374	NH CORRECTIONAL FAC	068	REMUNERATI	4,387	3,817	87%	5,273	72%	28,735	35,522	124%	34,537	103%	81,482
2019	010	46	CORRECTI	046	CORRE	ALL OTI	4635	STATE PRISONS	3374	NH CORRECTIONAL FAC	070	IN STATE TRA	223	187	84%	237	79%	2,489	2,270	91%	2,640	86%	13,033
2019	010	46	CORRECTI	046	CORRE	ALL OTI	4635	STATE PRISONS	3374	NH CORRECTIONAL FAC	102	CONTRACTS F	48,384	18,366	38%	30,064	61%	124,768	50,399	40%	77,526	65%	285,586
2019	010	46	CORRECTI	046	CORRE	ALL OTI	4635	STATE PRISONS	3374	NH CORRECTIONAL FAC	103	CONTRACTS F	609	933	153%	627	149%	3,207	5,133	160%	3,303	155%	7,980
2019	010	46	CORRECTI	046	CORRE	ALL OTI	4635	STATE PRISONS	3374	NH CORRECTIONAL FAC	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 DECEMBER ACTUAL	DECEMBER ACTUAL	actual vs prior yr	DECEMBER ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY19 ESTIMATE	actual vs.estimate	FY19 APPROPRIATION
2019	010	46	CORRECTI	046	CORRE	ALL OTI	4640	DIVISION OF FIELD S	8302	DISTRICT OFFICES	022	RENTS-LEASE	18,854	26,344	140%	19,992	132%	211,320	220,079	104%	224,076	98%	412,598
2019	010	46	CORRECTI	046	CORRE	ALL OTI	4640	DIVISION OF FIELD S	8302	DISTRICT OFFICES	023	HEAT ELECTR	2,055	3,070	149%	2,067	149%	6,684	6,916	103%	6,723	103%	22,405
2019	010	46	CORRECTI	046	CORRE	ALL OTI	4640	DIVISION OF FIELD S	8302	DISTRICT OFFICES	024	MAINT OTHER	36	215	600%	36	600%	212	215	101%	212	101%	250
2019	010	46	CORRECTI	046	CORRE	ALL OTI	4640	DIVISION OF FIELD S	8302	DISTRICT OFFICES	028	TRANSFERS T	1,005	2,094	208%	1,020	205%	7,777	9,158	118%	7,900	116%	17,797
2019	010	46	CORRECTI	046	CORRE	ALL OTI	4640	DIVISION OF FIELD S	8302	DISTRICT OFFICES	030	EQUIPMENT N	0	0	0%	1,898	0%	4,472	7,000	157%	7,753	90%	22,775
2019	010	46	CORRECTI	046	CORRE	ALL OTI	4640	DIVISION OF FIELD S	8302	DISTRICT OFFICES	039	TELECOMMUN	8,634	7,323	85%	8,634	85%	54,898	57,131	104%	54,898	104%	110,869
2019	010	46	CORRECTI	046	CORRE	ALL OTI	4640	DIVISION OF FIELD S	8302	DISTRICT OFFICES	047	OWN FORCES	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORRECTI	046	CORRE	ALL OTI	4640	DIVISION OF FIELD S	8302	DISTRICT OFFICES	048	CONTRACTUA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORRECTI	046	CORRE	ALL OTI	4640	DIVISION OF FIELD S	8302	DISTRICT OFFICES	057	BOOKS PERIO	0	0	0%	188	0%	0	0	0%	1,125	0%	2,250
2019	010	46	CORRECTI	046	CORRE	ALL OTI	4640	DIVISION OF FIELD S	8302	DISTRICT OFFICES	064	RET PENSION	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORRECTI	046	CORRE	ALL OTI	4640	DIVISION OF FIELD S	8302	DISTRICT OFFICES	068	REMUNERATIO	750	0	0%	750	0%	750	0	0%	750	0%	1,500
2019	010	46	CORRECTI	046	CORRE	ALL OTI	4640	DIVISION OF FIELD S	8302	DISTRICT OFFICES	070	IN STATE TRA	6,307	7,408	117%	6,335	117%	33,370	29,297	88%	33,519	87%	98,763
2019	010	46	CORRECTI	046	CORRE	ALL OTI	4640	DIVISION OF FIELD S	8302	DISTRICT OFFICES	080	OUT OF STATE	0	0	0%	8	0%	0	0	0%	50	0%	100
2019	010	46	CORRECTI	046	CORRE	ALL OTI	4640	DIVISION OF FIELD S	8302	DISTRICT OFFICES	102	CONTRACTS F	5,000	6,438	129%	6,751	95%	26,000	23,065	89%	35,106	66%	73,925
2019	010	46	CORRECTI	046	CORRE	ALL OTI	4640	DIVISION OF FIELD S	8302	DISTRICT OFFICES	103	CONTRACTS F	1,103	787	71%	1,138	69%	3,850	4,444	115%	3,974	112%	12,986
2019	010	46	CORRECTI	046	CORRE	ALL OTI	4640	DIVISION OF FIELD S	8302	DISTRICT OFFICES	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORRECTI	046	CORRE	ALL OTI	4645	COMMUNITY CORRE	4106	CONCORD TRANSITIONA	022	RENTS-LEASE	178	127	71%	451	28%	534	1,105	207%	1,353	82%	2,030
2019	010	46	CORRECTI	046	CORRE	ALL OTI	4645	COMMUNITY CORRE	4106	CONCORD TRANSITIONA	023	HEAT ELECTR	5,126	6,347	124%	5,144	123%	30,033	23,003	77%	30,139	76%	32,405
2019	010	46	CORRECTI	046	CORRE	ALL OTI	4645	COMMUNITY CORRE	4106	CONCORD TRANSITIONA	024	MAINT OTHER	0	0	0%	41	0%	0	0	0%	248	0%	496
2019	010	46	CORRECTI	046	CORRE	ALL OTI	4645	COMMUNITY CORRE	4106	CONCORD TRANSITIONA	030	EQUIPMENT N	0	0	0%	442	0%	0	5,300	0%	2,650	200%	5,300
2019	010	46	CORRECTI	046	CORRE	ALL OTI	4645	COMMUNITY CORRE	4106	CONCORD TRANSITIONA	039	TELECOMMUN	97	103	106%	97	106%	577	605	105%	577	105%	2,670
2019	010	46	CORRECTI	046	CORRE	ALL OTI	4645	COMMUNITY CORRE	4106	CONCORD TRANSITIONA	047	OWN FORCES	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORRECTI	046	CORRE	ALL OTI	4645	COMMUNITY CORRE	4106	CONCORD TRANSITIONA	048	CONTRACTUA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORRECTI	046	CORRE	ALL OTI	4645	COMMUNITY CORRE	4106	CONCORD TRANSITIONA	068	REMUNERATIO	7,985	6,180	77%	7,985	77%	49,270	50,427	102%	49,270	102%	103,554
2019	010	46	CORRECTI	046	CORRE	ALL OTI	4645	COMMUNITY CORRE	4106	CONCORD TRANSITIONA	070	IN STATE TRA	0	0	0%	7	0%	0	83	0%	42	200%	83
2019	010	46	CORRECTI	046	CORRE	ALL OTI	4645	COMMUNITY CORRE	4106	CONCORD TRANSITIONA	102	CONTRACTS F	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORRECTI	046	CORRE	ALL OTI	4645	COMMUNITY CORRE	4106	CONCORD TRANSITIONA	103	CONTRACTS F	1,176	1,296	110%	1,211	107%	5,863	6,006	102%	6,039	99%	14,895
2019	010	46	CORRECTI	046	CORRE	ALL OTI	4645	COMMUNITY CORRE	4106	CONCORD TRANSITIONA	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORRECTI	046	CORRE	ALL OTI	4645	COMMUNITY CORRE	5172	SHEA FARM	022	RENTS-LEASE	89	127	143%	162	79%	623	1,016	163%	1,132	90%	1,941
2019	010	46	CORRECTI	046	CORRE	ALL OTI	4645	COMMUNITY CORRE	5172	SHEA FARM	023	HEAT ELECTR	2,932	2,085	71%	3,199	65%	14,719	7,985	54%	16,063	50%	39,802
2019	010	46	CORRECTI	046	CORRE	ALL OTI	4645	COMMUNITY CORRE	5172	SHEA FARM	024	MAINT OTHER	0	0	0%	33	0%	0	0	0%	197	0%	395
2019	010	46	CORRECTI	046	CORRE	ALL OTI	4645	COMMUNITY CORRE	5172	SHEA FARM	030	EQUIPMENT N	0	0	0%	411	0%	0	4,930	0%	2,465	200%	4,930
2019	010	46	CORRECTI	046	CORRE	ALL OTI	4645	COMMUNITY CORRE	5172	SHEA FARM	039	TELECOMMUN	237	1,894	800%	263	721%	1,453	3,336	230%	1,611	207%	4,989
2019	010	46	CORRECTI	046	CORRE	ALL OTI	4645	COMMUNITY CORRE	5172	SHEA FARM	047	OWN FORCES	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORRECTI	046	CORRE	ALL OTI	4645	COMMUNITY CORRE	5172	SHEA FARM	048	CONTRACTUA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORRECTI	046	CORRE	ALL OTI	4645	COMMUNITY CORRE	5172	SHEA FARM	064	RET PENSION	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORRECTI	046	CORRE	ALL OTI	4645	COMMUNITY CORRE	5172	SHEA FARM	070	IN STATE TRA	0	90	0%	163	55%	1,883	368	20%	1,959	19%	1,959
2019	010	46	CORRECTI	046	CORRE	ALL OTI	4645	COMMUNITY CORRE	5172	SHEA FARM	102	CONTRACTS F	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORRECTI	046	CORRE	ALL OTI	4645	COMMUNITY CORRE	5172	SHEA FARM	103	CONTRACTS F	192	457	238%	198	231%	950	1,225	129%	979	125%	2,191
2019	010	46	CORRECTI	046	CORRE	ALL OTI	4645	COMMUNITY CORRE	5172	SHEA FARM	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORRECTI	046	CORRE	ALL OTI	4645	COMMUNITY CORRE	6043	COMMUNITY CORRECTIO	021	FOOD INSTITU	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORRECTI	046	CORRE	ALL OTI	4645	COMMUNITY CORRE	6043	COMMUNITY CORRECTIO	022	RENTS-LEASE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORRECTI	046	CORRE	ALL OTI	4645	COMMUNITY CORRE	6043	COMMUNITY CORRECTIO	024	MAINT OTHER	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORRECTI	046	CORRE	ALL OTI	4645	COMMUNITY CORRE	6043	COMMUNITY CORRECTIO	027	TRANSFERS T	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORRECTI	046	CORRE	ALL OTI	4645	COMMUNITY CORRE	6043	COMMUNITY CORRECTIO	030	EQUIPMENT N	0	0	0%	43	0%	518	0	0%	518	0%	518
2019	010	46	CORRECTI	046	CORRE	ALL OTI	4645	COMMUNITY CORRE	6043	COMMUNITY CORRECTIO	039	TELECOMMUN	111	142	128%	111	128%	665	865	130%	665	130%	1,727
2019	010	46	CORRECTI	046	CORRE	ALL OTI	4645	COMMUNITY CORRE	6043	COMMUNITY CORRECTIO	040	INDIRECT COS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORRECTI	046	CORRE	ALL OTI	4645	COMMUNITY CORRE	6043	COMMUNITY CORRECTIO	041	AUDIT FUND S	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORRECTI	046	CORRE	ALL OTI	4645	COMMUNITY CORRE	6043	COMMUNITY CORRECTIO	048	CONTRACTUA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORRECTI	046	CORRE	ALL OTI	4645	COMMUNITY CORRE	6043	COMMUNITY CORRECTIO	064	RET PENSION	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORRECTI	046	CORRE	ALL OTI	4645	COMMUNITY CORRE	6043	COMMUNITY CORRECTIO	068	REMUNERATIO	877	633	72%	877	72%	6,619	3,743	57%	6,619	57%	12,161
2019	010	46	CORRECTI	046	CORRE	ALL OTI	4645	COMMUNITY CORRE	6043	COMMUNITY CORRECTIO	070	IN STATE TRA	372	360	97%	386	93%	1,600	755	47%	1,664	45%	3,767
2019	010	46	CORRECTI	046	CORRE	ALL OTI	4645	COMMUNITY CORRE	6043	COMMUNITY CORRECTIO	080	OUT OF STATE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORRECTI	046	CORRE	ALL OTI	4645	COMMUNITY CORRE	6043	COMMUNITY CORRECTIO	103	CONTRACTS F	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORRECTI	046	CORRE	ALL OTI	4645	COMMUNITY CORRE	6043	COMMUNITY CORRECTIO	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORRECTI	046	CORRE	ALL OTI	4645	COMMUNITY CORRE	7106	NHSP/M - MINIMUM SECU	021	FOOD INSTITU	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORRECTI	046	CORRE	ALL OTI	4645	COMMUNITY CORRE	7106	NHSP/M - MINIMUM SECU	022	RENTS-LEASE	0	0	0%	0	0%	356	0	0%	0	0%	0
2019	010	46	CORRECTI	046	CORRE	ALL OTI	4645	COMMUNITY CORRE	7106	NHSP/M - MINIMUM SECU	024	MAINT OTHER	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORRECTI	046	CORRE	ALL OTI	4645	COMMUNITY CORRE	7106	NHSP/M - MINIMUM SECU	030	EQUIPMENT N	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORRECTI	046	CORRE	ALL OTI	4645	COMMUNITY CORRE	7106	NHSP/M - MINIMUM SECU	039	TELECOMMUN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORRECTI	046	CORRE	ALL OTI	4645	COMMUNITY CORRE	7106	NHSP/M - MINIMUM SECU	047	OWN FORCES	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORRECTI	046	CORRE	ALL OTI	4645	COMMUNITY CORRE	7106	NHSP/M - MINIMUM SECU	048	CONTRACTUA	0	0	0%	0	0%	701	0	0%	0	0%	0
2019	010	46	CORRECTI	046	CORRE	ALL OTI	4645	COMMUNITY CORRE	7106	NHSP/M - MINIMUM SECU	064	RET PENSION	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORRECTI	046	CORRE	ALL OTI	4645	COMMUNITY CORRE	7106	NHSP/M - MINIMUM SECU	068	REMUNERATIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORRECTI	046	CORRE	ALL OTI	4645	COMMUNITY CORRE	7106	NHSP/M - MINIMUM SECU	070	IN STATE TRA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORRECTI	046	CORRE	ALL OTI	4645	COMMUNITY CORRE	7106	NHSP/M - MINIMUM SECU	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORRECTI	046	CORRE	ALL OTI	4645	COMMUNITY CORRE	7107	NORTH END-TRANSITION	022	RENTS-LEASE	89	127	143%	102	125%	623	762	122%	711	107%	1,687
2019	010	46	CORRECTI	046	CORRE	ALL OTI	4645	COMMUNITY CORRE	7107	NORTH END-TRANSITION	023	HEAT ELECTR	5,236	2,475	47%	8,064	31%	16,411	13,007	79%	25,271	51%	60,283
2019	010	46	CORRECTI	046	CORRE	ALL OTI	4645	COMMUNITY CORRE	7107	NORTH END-TRANSITION	024	MAINT OTHER	0	0	0%	41	0%	0	0	0%	248	0%	496
2019	010	46	CORRECTI	046	CORRE	ALL OTI	4645	COMMUNITY CORRE	7107	NORTH END-TRANSITION	030	EQUIPMENT N	0	0	0%	400	0%	5,154	0	0%	4,271	0%	4,804
2019	010	46	CORRECTI	046	CORRE	ALL OTI	4645	COMMUNITY CORRE	7107	NORTH END-TRANSITION	039	TELECOMMUN	162	1,381	851%	189	732%	1,075	2,199	205%	1,250	176%	3,764
2019	010	46	CORRECTI	046	CORRE	ALL OTI	4645	COMMUNITY CORRE	7107	NORTH END-TRANSITION	047	OWN FORCES	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORRECTI	046	CORRE	ALL OTI	4645	COMMUNITY CORRE	7107	NORTH END-TRANSITION	048	CONTRACTUA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORRECTI	046	CORRE	ALL OTI	4645	COMMUNITY CORRE	7107	NORTH END-TRANSITION	064	RET PENSION	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORRECTI	046	CORRE	ALL OTI	4645	COMMUNITY CORRE	7107	NORTH END-TRANSITION	070	IN STATE TRA	0	0	0%	4	0%	0	0	0%	25	0%	50
2019	010	46	CORRECTI	046	CORRE	ALL OTI	4645	COMMUNITY CORRE	7107	NORTH END-TRANSITION	102	CONTRACTS F	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORRECTI	046	CORRE	ALL OTI	4645	COMMUNITY CORRE	7107	NORTH END-TRANSITION	103	CONTRACTS F	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORRECTI	046	CORRE	ALL OTI	4645	COMMUNITY CORRE	7107	NORTH END-TRANSITION	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORRECTI	046	CORRE	ALL OTI	4645	COMMUNITY CORRE	7874	CALUMET HOUSE	022	RENTS-LEASE	0	127	0%	141	90%	534	762	143%	605	126%	1,687
2019	010	46	CORRECTI	046	CORRE	ALL OTI	4645	COMMUNITY CORRE	7874	CALUMET HOUSE	023	HEAT ELECTR	4,273	3,500	82%	4,653	75%	21,679	22,494	104%	23,604	95%	55,749
2019	010	46	CORRECTI	046	CORRE	ALL OTI	4645	COMMUNITY CORRE	7874	CALUMET HOUSE	024	MAINT OTHER	0	0	0%	44	0%	0	0	0%	264	0%	528
2019	010	46	CORRECTI	046	CORRE	ALL OTI	4645	COMMUNITY CORRE	7874	CALUMET HOUSE	030	EQUIPMENT N	0	0	0%	851	0%	0	9,495	0%	5,104	186%	10,208
2019	010	46	CORRECTI	046	CORRE	ALL OTI	4645	COMMUNITY CORRE	7874	CALUMET HOUSE	039	TELECOMMUN	417	325	78%	417	78%	1,891	1,917	101%	1,891	101%	3,692
2019	010	46	CORRECTI	046	CORRE	ALL OTI	4645	COMMUNITY CORRE	7874	CALUMET HOUSE	047	OWN FORCES	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORRECTI	046	CORRE	ALL OTI	4645	COMMUNITY CORRE	7874	CALUMET HOUSE	048	CONTRACTUA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORRECTI	046	CORRE	ALL OTI	4645	COMMUNITY CORRE	7874	CALUMET HOUSE	064	RET PENSION	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORRECTI	046	CORRE	ALL OTI	4645	COMMUNITY CORRE	7874	CALUMET HOUSE	070	IN STATE TRA	246	370	150%	256	145%	2,909	936	32%	3,026	31%	4,337
2019	010	46	CORRECTI	046	CORRE	ALL OTI	4645	COMMUNITY CORRE	7874	CALUMET HOUSE	102	CONTRACTS F	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORRECTI	046	CORRE	ALL OTI	4645	COMMUNITY CORRE	7874	CALUMET HOUSE	103	CONTRACTS F	374	730	195%	385	190%	1,880	2,236	119%	1,936	115%	4,708
2019	010	46	CORRECTI	046	CORRE	ALL OTI	4645	COMMUNITY CORRE	7874	CALUMET HOUSE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORRECTI	046	CORRE	ALL OTI	4645	COMMUNITY CORRE	8305	COMM CORRECTIONS - A	030	EQUIPMENT N	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORRECTI	046	CORRE	ALL OTI	4645	COMMUNITY CORRE	8305	COMM CORRECTIONS - A	070	IN STATE TRA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORRECTI	046	CORRE	ALL OTI	4645	COMMUNITY CORRE	8305	COMM CORRECTIONS - A	080	OUT OF STATE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORRECTI	046	CORRE	ALL OTI	4650	MEDICAL AND FORE	5833	SECURE PSYCHIATRIC U	021	FOOD INSTITU	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORRECTI	046	CORRE	ALL OTI	4650	MEDICAL AND FORE	5833	SECURE PSYCHIATRIC U	022	RENTS-LEASE	0	127	0%	316	40%	1,602	1,029	64%	2,137	48%	3,794
2019	010	46	CORRECTI	046	CORRE	ALL OTI	4650	MEDICAL AND FORE	5833	SECURE PSYCHIATRIC U	024	MAINT OTHER	0	0	0%	38	0%	307	0	0%	307	0%	450
2019	010	46	CORRECTI	046	CORRE	ALL OTI	4650	MEDICAL AND FORE	5833	SECURE PSYCHIATRIC U	030	EQUIPMENT N	0	0	0%	357	0%	2,529	0	0%	3,234	0%	4,280
2019	010	46	CORRECTI	046	CORRE	ALL OTI	4650	MEDICAL AND FORE	5833	SECURE PSYCHIATRIC U	039	TELECOMMUN	444	1,027	231%	472	218%	2,633	3,327	126%	2,796	119%	6,433
2019	010	46	CORRECTI	046	CORRE	ALL OTI	4650	MEDICAL AND FORE	5833	SECURE PSYCHIATRIC U	047	OWN FORCES	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORRECTI	046	CORRE	ALL OTI	4650	MEDICAL AND FORE	5833	SECURE PSYCHIATRIC U	048	CONTRACTUA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORRECTI	046	CORRE	ALL OTI	4650	MEDICAL AND FORE	5833	SECURE PSYCHIATRIC U	064	RET PENSION	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORRECTI	046	CORRE	ALL OTI	4650	MEDICAL AND FORE	5833	SECURE PSYCHIATRIC U	068	REMUNERATIO	2,986	1,860	62%	3,029	61%	18,457	17,985	97%	18,723	96%	41,575
2019	010	46	CORRECTI	046	CORRE	ALL OTI	4650	MEDICAL AND FORE	5833	SECURE PSYCHIATRIC U	070	IN STATE TRA	0	376	0%	172	218%	0	1,157	0%	1,032	112%	2,064
2019	010	46	CORRECTI	046	CORRE	ALL OTI	4650	MEDICAL AND FORE	5833	SECURE PSYCHIATRIC U	101	MEDICAL PAYM	2,810	2,499	89%	11,300	22%	10,482	2,628	25%	42,155	6%	62,828
2019	010	46	CORRECTI	046	CORRE	ALL OTI	4650	MEDICAL AND FORE	5833	SECURE PSYCHIATRIC U	102	CONTRACTS F	0	0	0%	0	0%	0	0	0%	0	0%	0

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY DECEMBER ACTUAL	DECEMBER ACTUAL	actual vs prior yr	DECEMBER ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY19 ESTIMATE	actual vs.estimate	FY19 APPROPRIATION
2019	010	46	CORRECTI	046	CORRE	ALL OTI	4650	MEDICAL AND FORE	5833	SECURE PSYCHIATRIC U	103	CONTRACTS F	280	270	96%	288	94%	1,340	1,370	102%	1,380	99%	2,750
2019	010	46	CORRECTI	046	CORRE	ALL OTI	4650	MEDICAL AND FORE	5833	SECURE PSYCHIATRIC U	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORRECTI	046	CORRE	ALL OTI	4650	MEDICAL AND FORE	8231	MENTAL HEALTH	022	RENTS-LEASE	0	177	0%	225	79%	825	1,227	149%	1,225	100%	2,694
2019	010	46	CORRECTI	046	CORRE	ALL OTI	4650	MEDICAL AND FORE	8231	MENTAL HEALTH	030	EQUIPMENT N	0	673	0%	58	1,153%	0	673	0%	350	192%	700
2019	010	46	CORRECTI	046	CORRE	ALL OTI	4650	MEDICAL AND FORE	8231	MENTAL HEALTH	039	TELECOMMUN	141	1,363	964%	159	858%	844	2,096	248%	949	221%	3,267
2019	010	46	CORRECTI	046	CORRE	ALL OTI	4650	MEDICAL AND FORE	8231	MENTAL HEALTH	049	TRANSFER TO	0	0	0%	2,150	0%	20,000	25,803	129%	21,038	123%	25,803
2019	010	46	CORRECTI	046	CORRE	ALL OTI	4650	MEDICAL AND FORE	8231	MENTAL HEALTH	057	BOOKS PERIO	2,400	0	0%	2,400	0%	4,700	1,876	40%	4,700	40%	9,800
2019	010	46	CORRECTI	046	CORRE	ALL OTI	4650	MEDICAL AND FORE	8231	MENTAL HEALTH	064	RET PENSION	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORRECTI	046	CORRE	ALL OTI	4650	MEDICAL AND FORE	8231	MENTAL HEALTH	070	IN STATE TRA	0	0	0%	112	0%	1,297	1,349	104%	1,349	100%	1,349
2019	010	46	CORRECTI	046	CORRE	ALL OTI	4650	MEDICAL AND FORE	8231	MENTAL HEALTH	101	MEDICAL PAY	1,934,103	840,948	43%	2,127,727	40%	3,704,568	3,023,456	82%	4,075,434	74%	6,460,346
2019	010	46	CORRECTI	046	CORRE	ALL OTI	4650	MEDICAL AND FORE	8231	MENTAL HEALTH	102	CONTRACTS F	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORRECTI	046	CORRE	ALL OTI	4650	MEDICAL AND FORE	8231	MENTAL HEALTH	103	CONTRACTS F	10	0	0%	10	0%	40	50	125%	40	125%	50
2019	010	46	CORRECTI	046	CORRE	ALL OTI	4650	MEDICAL AND FORE	8231	MENTAL HEALTH	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORRECTI	046	CORRE	ALL OTI	4650	MEDICAL AND FORE	8234	MEDICAL-DENTAL	022	RENTS-LEASE	440	599	136%	592	101%	2,591	3,866	149%	3,492	111%	8,393
2019	010	46	CORRECTI	046	CORRE	ALL OTI	4650	MEDICAL AND FORE	8234	MEDICAL-DENTAL	024	MAINT OTHER	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORRECTI	046	CORRE	ALL OTI	4650	MEDICAL AND FORE	8234	MEDICAL-DENTAL	030	EQUIPMENT N	933	3,059	328%	3,572	86%	1,688	35,211	2,085%	6,460	545%	96,705
2019	010	46	CORRECTI	046	CORRE	ALL OTI	4650	MEDICAL AND FORE	8234	MEDICAL-DENTAL	039	TELECOMMUN	1,142	1,164	102%	1,148	101%	13,613	14,476	106%	13,673	106%	22,478
2019	010	46	CORRECTI	046	CORRE	ALL OTI	4650	MEDICAL AND FORE	8234	MEDICAL-DENTAL	057	BOOKS PERIO	0	0	0%	17	0%	145	175	121%	145	121%	199
2019	010	46	CORRECTI	046	CORRE	ALL OTI	4650	MEDICAL AND FORE	8234	MEDICAL-DENTAL	064	RET PENSION	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORRECTI	046	CORRE	ALL OTI	4650	MEDICAL AND FORE	8234	MEDICAL-DENTAL	070	IN STATE TRA	636	346	54%	685	50%	3,426	695	20%	3,685	19%	5,471
2019	010	46	CORRECTI	046	CORRE	ALL OTI	4650	MEDICAL AND FORE	8234	MEDICAL-DENTAL	080	OUT OF STATE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORRECTI	046	CORRE	ALL OTI	4650	MEDICAL AND FORE	8234	MEDICAL-DENTAL	100	PRESCRIPTIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORRECTI	046	CORRE	ALL OTI	4650	MEDICAL AND FORE	8234	MEDICAL-DENTAL	101	MEDICAL PAY	1,375,202	653,406	48%	1,486,780	44%	2,377,087	3,140,452	132%	2,569,953	122%	5,441,618
2019	010	46	CORRECTI	046	CORRE	ALL OTI	4650	MEDICAL AND FORE	8234	MEDICAL-DENTAL	102	CONTRACTS F	0	0	0%	1,690	0%	6,250	20,279	324%	3,575	567%	20,279
2019	010	46	CORRECTI	046	CORRE	ALL OTI	4650	MEDICAL AND FORE	8234	MEDICAL-DENTAL	103	CONTRACTS F	70	60	86%	72	83%	380	380	100%	391	97%	790
2019	010	46	CORRECTI	046	CORRE	ALL OTI	4650	MEDICAL AND FORE	8234	MEDICAL-DENTAL	502	PAYMENTS TO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORRECTI	046	CORRE	ALL OTI	4650	MEDICAL AND FORE	8234	MEDICAL-DENTAL	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORRECTI	046	CORRE	ALL OTI	4650	MEDICAL AND FORE	8235	RESIDENTIAL TREATMEN	024	MAINT OTHER	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORRECTI	046	CORRE	ALL OTI	4650	MEDICAL AND FORE	8235	RESIDENTIAL TREATMEN	030	EQUIPMENT N	0	0	0%	64	0%	0	0	0%	385	0%	769
2019	010	46	CORRECTI	046	CORRE	ALL OTI	4650	MEDICAL AND FORE	8235	RESIDENTIAL TREATMEN	039	TELECOMMUN	435	423	97%	435	97%	2,370	2,483	105%	2,370	105%	6,291
2019	010	46	CORRECTI	046	CORRE	ALL OTI	4650	MEDICAL AND FORE	8235	RESIDENTIAL TREATMEN	048	CONTRACTUA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORRECTI	046	CORRE	ALL OTI	4650	MEDICAL AND FORE	8235	RESIDENTIAL TREATMEN	064	RET PENSION	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORRECTI	046	CORRE	ALL OTI	4650	MEDICAL AND FORE	8235	RESIDENTIAL TREATMEN	070	IN STATE TRA	0	0	0%	155	0%	0	0	0%	929	0%	1,857
2019	010	46	CORRECTI	046	CORRE	ALL OTI	4650	MEDICAL AND FORE	8235	RESIDENTIAL TREATMEN	103	CONTRACTS F	0	0	0%	48	0%	0	0	0%	289	0%	577
2019	010	46	CORRECTI	046	CORRE	ALL OTI	4650	MEDICAL AND FORE	8235	RESIDENTIAL TREATMEN	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORRECTI	046	CORRE	ALL OTI	4650	MEDICAL AND FORE	8236	PHARMACY	022	RENTS-LEASE	0	0	0%	0	0%	558	0	0%	0	0%	0
2019	010	46	CORRECTI	046	CORRE	ALL OTI	4650	MEDICAL AND FORE	8236	PHARMACY	024	MAINT OTHER	16,217	0	0%	16,217	0%	16,217	0	0%	16,217	0%	16,217
2019	010	46	CORRECTI	046	CORRE	ALL OTI	4650	MEDICAL AND FORE	8236	PHARMACY	030	EQUIPMENT N	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORRECTI	046	CORRE	ALL OTI	4650	MEDICAL AND FORE	8236	PHARMACY	039	TELECOMMUN	97	126	130%	113	111%	561	675	120%	657	103%	2,225
2019	010	46	CORRECTI	046	CORRE	ALL OTI	4650	MEDICAL AND FORE	8236	PHARMACY	064	RET PENSION	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORRECTI	046	CORRE	ALL OTI	4650	MEDICAL AND FORE	8236	PHARMACY	070	IN STATE TRA	0	0	0%	21	0%	0	0	0%	128	0%	255
2019	010	46	CORRECTI	046	CORRE	ALL OTI	4650	MEDICAL AND FORE	8236	PHARMACY	100	PRESCRIPTIO	344,044	174,798	51%	358,788	49%	1,245,704	1,511,241	121%	1,299,089	116%	2,986,767
2019	010	46	CORRECTI	046	CORRE	ALL OTI	4650	MEDICAL AND FORE	8236	PHARMACY	102	CONTRACTS F	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORRECTI	046	CORRE	ALL OTI	4650	MEDICAL AND FORE	8236	PHARMACY	103	CONTRACTS F	50	40	80%	51	78%	250	260	104%	257	101%	407
2019	010	46	CORRECTI	046	CORRE	ALL OTI	4650	MEDICAL AND FORE	8236	PHARMACY	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORRECTI	046	CORRE	ALL OTI	4655	FACILITY LOGISTICA	6632	MAINTENANCE	022	RENTS-LEASE	127	127	100%	130	98%	762	798	105%	780	102%	1,560
2019	010	46	CORRECTI	046	CORRE	ALL OTI	4655	FACILITY LOGISTICA	6632	MAINTENANCE	024	MAINT OTHER	6,211	1,334	21%	6,930	19%	43,136	28,049	65%	48,128	58%	77,784
2019	010	46	CORRECTI	046	CORRE	ALL OTI	4655	FACILITY LOGISTICA	6632	MAINTENANCE	039	TELECOMMUN	364	343	94%	364	94%	3,119	1,961	63%	3,119	63%	4,006
2019	010	46	CORRECTI	046	CORRE	ALL OTI	4655	FACILITY LOGISTICA	6632	MAINTENANCE	047	OWN FORCES	7,524	32,698	435%	10,351	316%	67,465	190,704	283%	92,811	205%	227,369
2019	010	46	CORRECTI	046	CORRE	ALL OTI	4655	FACILITY LOGISTICA	6632	MAINTENANCE	048	CONTRACTUA	9,488	18,569	196%	17,056	109%	102,867	182,001	177%	184,922	98%	403,690
2019	010	46	CORRECTI	046	CORRE	ALL OTI	4655	FACILITY LOGISTICA	6632	MAINTENANCE	070	IN STATE TRA	816	2,091	256%	1,136	184%	7,379	22,276	302%	10,280	217%	24,099
2019	010	46	CORRECTI	046	CORRE	ALL OTI	4655	FACILITY LOGISTICA	6632	MAINTENANCE	102	CONTRACTS F	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORRECTI	046	CORRE	ALL OTI	4655	FACILITY LOGISTICA	6632	MAINTENANCE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORRECTI	046	CORRE	ALL OTI	4655	FACILITY LOGISTICA	6633	LAUNDRY	024	MAINT OTHER	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORRECTI	046	CORRE	ALL OTI	4655	FACILITY LOGISTICA	6633	LAUNDRY	039	TELECOMMUN	22	19	86%	22	86%	112	109	98%	112	98%	596
2019	010	46	CORRECTI	046	CORRE	ALL OTI	4655	FACILITY LOGISTICA	6633	LAUNDRY	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORRECTI	046	CORRE	ALL OTI	4655	FACILITY LOGISTICA	6634	KITCHEN	021	FOOD INSTITU	207,848	177,216	85%	210,182	84%	1,104,565	1,207,078	109%	1,116,965	108%	2,702,374
2019	010	46	CORRECTI	046	CORRE	ALL OTI	4655	FACILITY LOGISTICA	6634	KITCHEN	022	RENTS-LEASE	40	0	0%	78	0%	200	160	80%	389	41%	700
2019	010	46	CORRECTI	046	CORRE	ALL OTI	4655	FACILITY LOGISTICA	6634	KITCHEN	024	MAINT OTHER	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORRECTI	046	CORRE	ALL OTI	4655	FACILITY LOGISTICA	6634	KITCHEN	030	EQUIPMENT N	0	0	0%	13,821	0%	1,435	59,708	4,161%	165,858	36%	165,858
2019	010	46	CORRECTI	046	CORRE	ALL OTI	4655	FACILITY LOGISTICA	6634	KITCHEN	039	TELECOMMUN	56	59	107%	68	87%	331	348	105%	405	86%	1,184
2019	010	46	CORRECTI	046	CORRE	ALL OTI	4655	FACILITY LOGISTICA	6634	KITCHEN	047	OWN FORCES	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORRECTI	046	CORRE	ALL OTI	4655	FACILITY LOGISTICA	6634	KITCHEN	048	CONTRACTUA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORRECTI	046	CORRE	ALL OTI	4655	FACILITY LOGISTICA	6634	KITCHEN	102	CONTRACTS F	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORRECTI	046	CORRE	ALL OTI	4655	FACILITY LOGISTICA	6634	KITCHEN	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORRECTI	046	CORRE	ALL OTI	4655	FACILITY LOGISTICA	6635	WAREHOUSE	022	RENTS-LEASE	216	246	114%	298	82%	1,146	1,811	158%	1,583	114%	3,455
2019	010	46	CORRECTI	046	CORRE	ALL OTI	4655	FACILITY LOGISTICA	6635	WAREHOUSE	023	HEAT ELECTR	6,153	9,428	153%	6,269	150%	28,342	32,958	116%	28,879	114%	73,102
2019	010	46	CORRECTI	046	CORRE	ALL OTI	4655	FACILITY LOGISTICA	6635	WAREHOUSE	024	MAINT OTHER	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORRECTI	046	CORRE	ALL OTI	4655	FACILITY LOGISTICA	6635	WAREHOUSE	039	TELECOMMUN	192	1,260	656%	229	551%	1,117	2,232	200%	1,331	168%	4,676
2019	010	46	CORRECTI	046	CORRE	ALL OTI	4655	FACILITY LOGISTICA	6635	WAREHOUSE	047	OWN FORCES	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORRECTI	046	CORRE	ALL OTI	4655	FACILITY LOGISTICA	6635	WAREHOUSE	048	CONTRACTUA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORRECTI	046	CORRE	ALL OTI	4655	FACILITY LOGISTICA	6635	WAREHOUSE	070	IN STATE TRA	527	104	20%	549	19%	4,219	4,678	111%	4,388	107%	4,678
2019	010	46	CORRECTI	046	CORRE	ALL OTI	4655	FACILITY LOGISTICA	6635	WAREHOUSE	102	CONTRACTS F	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORRECTI	046	CORRE	ALL OTI	4655	FACILITY LOGISTICA	6635	WAREHOUSE	103	CONTRACTS F	0	0	0%	105	0%	1,219	0	0%	1,255	0%	1,255
2019	010	46	CORRECTI	046	CORRE	ALL OTI	4655	FACILITY LOGISTICA	6635	WAREHOUSE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORRECTI	046	CORRE	ALL OTI	4660	STATE PRISON FOR	7111	NHSP/W - PRISON FOR W	021	FOOD INSTITU	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORRECTI	046	CORRE	ALL OTI	4660	STATE PRISON FOR	7111	NHSP/W - PRISON FOR W	022	RENTS-LEASE	0	0	0%	0	0%	356	0	0%	0	0%	0
2019	010	46	CORRECTI	046	CORRE	ALL OTI	4660	STATE PRISON FOR	7111	NHSP/W - PRISON FOR W	023	HEAT ELECTR	0	0	0%	0	0%	14,000	0	0%	0	0%	0
2019	010	46	CORRECTI	046	CORRE	ALL OTI	4660	STATE PRISON FOR	7111	NHSP/W - PRISON FOR W	024	MAINT OTHER	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORRECTI	046	CORRE	ALL OTI	4660	STATE PRISON FOR	7111	NHSP/W - PRISON FOR W	030	EQUIPMENT N	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORRECTI	046	CORRE	ALL OTI	4660	STATE PRISON FOR	7111	NHSP/W - PRISON FOR W	039	TELECOMMUN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORRECTI	046	CORRE	ALL OTI	4660	STATE PRISON FOR	7111	NHSP/W - PRISON FOR W	047	OWN FORCES	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORRECTI	046	CORRE	ALL OTI	4660	STATE PRISON FOR	7111	NHSP/W - PRISON FOR W	048	CONTRACTUA	0	0	0%	0	0%	4,773	0	0%	0	0%	0
2019	010	46	CORRECTI	046	CORRE	ALL OTI	4660	STATE PRISON FOR	7111	NHSP/W - PRISON FOR W	064	RET PENSION	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORRECTI	046	CORRE	ALL OTI	4660	STATE PRISON FOR	7111	NHSP/W - PRISON FOR W	068	REMUNERATIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORRECTI	046	CORRE	ALL OTI	4660	STATE PRISON FOR	7111	NHSP/W - PRISON FOR W	070	IN STATE TRA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORRECTI	046	CORRE	ALL OTI	4660	STATE PRISON FOR	7111	NHSP/W - PRISON FOR W	080	OUT OF STATE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORRECTI	046	CORRE	ALL OTI	4660	STATE PRISON FOR	7111	NHSP/W - PRISON FOR W	102	CONTRACTS F	0	0	0%	0	0%	38,110	0	0%	0	0%	0
2019	010	46	CORRECTI	046	CORRE	ALL OTI	4660	STATE PRISON FOR	7111	NHSP/W - PRISON FOR W	103	CONTRACTS F	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORRECTI	046	CORRE	ALL OTI	4660	STATE PRISON FOR	7111	NHSP/W - PRISON FOR W	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORRECTI	046	CORRE	ALL OTI	4670	LAKES REGION FACI	8238	LAKES REGION FACILITY	021	FOOD INSTITU	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORRECTI	046	CORRE	ALL OTI	4670	LAKES REGION FACI	8238	LAKES REGION FACILITY	022	RENTS-LEASE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORRECTI	046	CORRE	ALL OTI	4670	LAKES REGION FACI	8238	LAKES REGION FACILITY	023	HEAT ELECTR	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORRECTI	046	CORRE	ALL OTI	4670	LAKES REGION FACI	8238	LAKES REGION FACILITY	024	MAINT OTHER	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORRECTI	046	CORRE	ALL OTI	4670	LAKES REGION FACI	8238	LAKES REGION FACILITY	030	EQUIPMENT N	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORRECTI	046	CORRE	ALL OTI	4670	LAKES REGION FACI	8238	LAKES REGION FACILITY	047	OWN FORCES	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORRECTI	046	CORRE	ALL OTI	4670	LAKES REGION FACI	8238	LAKES REGION FACILITY	048	CONTRACTUA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORRECTI	046	CORRE	ALL OTI	4670	LAKES REGION FACI	8238	LAKES REGION FACILITY	068	REMUNERATIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORRECTI	046	CORRE	ALL OTI	4670	LAKES REGION FACI	8238	LAKES REGION FACILITY	070	IN STATE TRA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORRECTI	046	CORRE	ALL OTI	4670	LAKES REGION FACI	8238	LAKES REGION FACILITY	080	OUT OF STATE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORRECTI	046	CORRE	ALL OTI	4670	LAKES REGION FACI	8238	LAKES REGION FACILITY	102	CONTRACTS F	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORRECTI	046	CORRE	ALL OTI	4670	LAKES REGION FACI	8238	LAKES REGION FACILITY	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORRECTI	046	CORRE	ALL OTI	4680	BERLIN PRISON (NC	8250	BERLIN PRISON (NCF)	021	FOOD INSTITU	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORRECTI	046	CORRE	ALL OTI	4680	BERLIN PRISON (NC	8250	BERLIN PRISON (NCF)	022	RENTS-LEASE	0	0	0%	0	0%	416	0	0%	0	0%	0
2019	010	46	CORRECTI	046	CORRE	ALL OTI	4680	BERLIN PRISON (NC	8250	BERLIN PRISON (NCF)	023	HEAT ELECTR	0	0	0%	0	0%	0	0	0%	0	0%	0

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY DECEMBER ACTUAL	DECEMBER ACTUAL	actual vs prior yr	DECEMBER ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY19 ESTIMATE	actual vs.estimate	FY19 APPROPRIATION
2019	010	46	CORRECTI	046	CORRE	ALL OTI	4680	BERLIN PRISON (NC	8250	BERLIN PRISON (NCF)	024	MAINT OTHER	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORRECTI	046	CORRE	ALL OTI	4680	BERLIN PRISON (NC	8250	BERLIN PRISON (NCF)	030	EQUIPMENT N	20,314	0	0%	0	0%	20,314	0	0%	0	0%	0
2019	010	46	CORRECTI	046	CORRE	ALL OTI	4680	BERLIN PRISON (NC	8250	BERLIN PRISON (NCF)	039	TELECOMMUN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORRECTI	046	CORRE	ALL OTI	4680	BERLIN PRISON (NC	8250	BERLIN PRISON (NCF)	047	OWN FORCES	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORRECTI	046	CORRE	ALL OTI	4680	BERLIN PRISON (NC	8250	BERLIN PRISON (NCF)	048	CONTRACTUA	0	0	0%	0	0%	24,834	0	0%	0	0%	0
2019	010	46	CORRECTI	046	CORRE	ALL OTI	4680	BERLIN PRISON (NC	8250	BERLIN PRISON (NCF)	064	RET PENSION	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORRECTI	046	CORRE	ALL OTI	4680	BERLIN PRISON (NC	8250	BERLIN PRISON (NCF)	068	REMUNERATIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORRECTI	046	CORRE	ALL OTI	4680	BERLIN PRISON (NC	8250	BERLIN PRISON (NCF)	070	IN STATE TRA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORRECTI	046	CORRE	ALL OTI	4680	BERLIN PRISON (NC	8250	BERLIN PRISON (NCF)	080	OUT OF STATE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORRECTI	046	CORRE	ALL OTI	4680	BERLIN PRISON (NC	8250	BERLIN PRISON (NCF)	102	CONTRACTS F	0	0	0%	0	0%	4,641	0	0%	0	0%	0
2019	010	46	CORRECTI	046	CORRE	ALL OTI	4680	BERLIN PRISON (NC	8250	BERLIN PRISON (NCF)	103	CONTRACTS F	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORRECTI	046	CORRE	ALL OTI	4680	BERLIN PRISON (NC	8250	BERLIN PRISON (NCF)	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORRECTI	046	CORRE	ALL OTI	4690	INSTITUTIONAL PRO	0808	CANTEEN OPERATIONS	064	RET PENSION	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORRECTI	046	CORRE	ALL OTI	4690	INSTITUTIONAL PRO	0808	CANTEEN OPERATIONS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORRECTI	046	CORRE	ALL OTI	4690	INSTITUTIONAL PRO	7860	VOCATIONAL TRAINING T	030	EQUIPMENT N	0	0	0%	0	0%	40,939	0	0%	0	0%	0
2019	010	46	CORRECTI	046	CORRE	ALL OTI	4690	INSTITUTIONAL PRO	7860	VOCATIONAL TRAINING T	040	INDIRECT COS	0	0	0%	91	0%	815	363	45%	363	100%	1,088
2019	010	46	CORRECTI	046	CORRE	ALL OTI	4690	INSTITUTIONAL PRO	7860	VOCATIONAL TRAINING T	102	CONTRACTS F	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORRECTI	046	CORRE	ALL OTI	4690	INSTITUTIONAL PRO	7860	VOCATIONAL TRAINING T	103	CONTRACTS F	371	3,622	977%	2,688	135%	25,945	21,124	81%	188,178	11%	352,950
2019	010	46	CORRECTI	046	CORRE	ALL OTI	4690	INSTITUTIONAL PRO	7860	VOCATIONAL TRAINING T	533	FOSTER CARE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORRECTI	046	CORRE	ALL OTI	4690	INSTITUTIONAL PRO	7860	VOCATIONAL TRAINING T	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORRECTI	046	CORRE	ALL OTI	4690	INSTITUTIONAL PRO	8232	PROGRAMS	022	RENTS-LEASE	156	569	365%	300	190%	1,596	1,917	120%	3,073	62%	6,498
2019	010	46	CORRECTI	046	CORRE	ALL OTI	4690	INSTITUTIONAL PRO	8232	PROGRAMS	023	HEAT ELECTR	0	213	0%	55	389%	124	213	171%	133	160%	657
2019	010	46	CORRECTI	046	CORRE	ALL OTI	4690	INSTITUTIONAL PRO	8232	PROGRAMS	030	EQUIPMENT N	0	0	0%	317	0%	0	2,452	0%	1,901	129%	3,802
2019	010	46	CORRECTI	046	CORRE	ALL OTI	4690	INSTITUTIONAL PRO	8232	PROGRAMS	039	TELECOMMUN	5,201	1,635	31%	5,658	29%	7,654	7,760	101%	8,328	93%	11,583
2019	010	46	CORRECTI	046	CORRE	ALL OTI	4690	INSTITUTIONAL PRO	8232	PROGRAMS	057	BOOKS PERIO	0	0	0%	42	0%	0	0	0%	250	0%	499
2019	010	46	CORRECTI	046	CORRE	ALL OTI	4690	INSTITUTIONAL PRO	8232	PROGRAMS	064	RET PENSION	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORRECTI	046	CORRE	ALL OTI	4690	INSTITUTIONAL PRO	8232	PROGRAMS	070	IN STATE TRA	127	0	0%	132	0%	509	0	0%	530	0%	1,304
2019	010	46	CORRECTI	046	CORRE	ALL OTI	4690	INSTITUTIONAL PRO	8232	PROGRAMS	102	CONTRACTS F	0	0	0%	362	0%	165	1,840	1,116%	3,094	59%	4,340
2019	010	46	CORRECTI	046	CORRE	ALL OTI	4690	INSTITUTIONAL PRO	8232	PROGRAMS	103	CONTRACTS F	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	46	CORRECTI	046	CORRE	ALL OTI	4690	INSTITUTIONAL PRO	8232	PROGRAMS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		46	CORRECTI	046	CORRE	ALL OTHER				CATEGORY TOTALS			4,664,583	3,041,055	65%	5,483,446	55%	14,500,080	16,373,216	113%	15,617,237	105%	34,154,730
2019		46	CORRECTI	046	CORRE	AGENCY TOTALS							11,730,597	10,869,032	93%	13,548,359	80%	59,062,415	65,087,733	110%	66,097,381	98%	134,803,299
2019	010	5	EXECUTIV	005	EXECU	FULL TI	0520	EXECUTIVE COUNCI	1001	EXECUTIVE COUNCIL	010	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	5	EXECUTIV	005	EXECU	FULL TI	0520	EXECUTIVE COUNCI	1001	EXECUTIVE COUNCIL	011	PERSONAL SE	6,442	6,538	102%	6,586	99%	41,870	42,500	102%	42,811	99%	85,622
2019	010	5	EXECUTIV	005	EXECU	FULL TI	0520	EXECUTIVE COUNCI	1001	EXECUTIVE COUNCIL	012	PERSONAL SE	4,138	0	0%	3,930	0%	50,130	4,973	10%	47,605	10%	73,150
2019	010	5	EXECUTIV	005	EXECU	FULL TI	0520	EXECUTIVE COUNCI	1001	EXECUTIVE COUNCIL	016	PERSONAL SE	727	1,300	179%	5,945	22%	1,957	13,631	696%	16,000	85%	16,000
2019		5	EXECUTIV	005	EXECU	FULL TIME PERSONNEL TOTALS				CATEGORY TOTALS			11,307	7,838	69%	16,461	48%	93,957	61,104	65%	106,416	57%	174,772
2019	010	5	EXECUTIV	005	EXECU	PART TI	0520	EXECUTIVE COUNCI	1001	EXECUTIVE COUNCIL	050	PERSONAL SE	-727	0	0%	0	0%	0	0	0%	0	0%	0
2019		5	EXECUTIV	005	EXECU	PART TIME TEMP PERSONNEL TOTALS				CATEGORY TOTALS			-727	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	5	EXECUTIV	005	EXECU	BENEFI	0520	EXECUTIVE COUNCI	1001	EXECUTIVE COUNCIL	060	BENEFITS	3,375	600	18%	2,287	26%	25,905	11,338	44%	17,552	65%	31,996
2019	010	5	EXECUTIV	005	EXECU	BENEFI	0520	EXECUTIVE COUNCI	7999	DEFAULT ACCOUNTING U	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	5	EXECUTIV	005	EXECU	BENEFI	9998	ACTIVITY ACCT AGY	9743	ACTIVITY ACCT AGY-005	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		5	EXECUTIV	005	EXECU	BENEFITS TOTALS				CATEGORY TOTALS			3,375	600	18%	2,287	26%	25,905	11,338	44%	17,552	65%	31,996
2019	010	5	EXECUTIV	005	EXECU	CURRE	0520	EXECUTIVE COUNCI	0000	UNRESTRICTED INCOME	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	5	EXECUTIV	005	EXECU	CURRE	0520	EXECUTIVE COUNCI	1001	EXECUTIVE COUNCIL	020	CURRENT EXP	296	23	8%	362	6%	2,438	377	15%	2,979	13%	6,000
2019	010	5	EXECUTIV	005	EXECU	CURRE	9998	ACTIVITY ACCT AGY	9743	ACTIVITY ACCT AGY-005	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		5	EXECUTIV	005	EXECU	CURRENT EXPENSE TOTALS				CATEGORY TOTALS			296	23	8%	362	6%	2,438	377	15%	2,979	13%	6,000
2019	010	5	EXECUTIV	005	EXECU	ALL OTI	0520	EXECUTIVE COUNCI	1001	EXECUTIVE COUNCIL	022	RENTS-LEASE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	5	EXECUTIV	005	EXECU	ALL OTI	0520	EXECUTIVE COUNCI	1001	EXECUTIVE COUNCIL	027	TRANSFERS T	0	0	0%	403	0%	811	3	0%	1,480	0%	4,839
2019	010	5	EXECUTIV	005	EXECU	ALL OTI	0520	EXECUTIVE COUNCI	1001	EXECUTIVE COUNCIL	029	INTRA-AGENC	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	5	EXECUTIV	005	EXECU	ALL OTI	0520	EXECUTIVE COUNCI	1001	EXECUTIVE COUNCIL	030	EQUIPMENT N	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	5	EXECUTIV	005	EXECU	ALL OTI	0520	EXECUTIVE COUNCI	1001	EXECUTIVE COUNCIL	035	SHARED SERV	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	5	EXECUTIV	005	EXECU	ALL OTI	0520	EXECUTIVE COUNCI	1001	EXECUTIVE COUNCIL	039	TELECOMMUN	0	0	0%	95	0%	0	97	0%	572	17%	1,144
2019	010	5	EXECUTIV	005	EXECU	ALL OTI	0520	EXECUTIVE COUNCI	1001	EXECUTIVE COUNCIL	064	RET PENSION	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	5	EXECUTIV	005	EXECU	ALL OTI	0520	EXECUTIVE COUNCI	1001	EXECUTIVE COUNCIL	070	IN STATE TRA	2,803	2,750	98%	2,768	99%	19,678	16,549	84%	19,428	85%	33,000
2019	010	5	EXECUTIV	005	EXECU	ALL OTI	0520	EXECUTIVE COUNCI	1001	EXECUTIVE COUNCIL	080	OUT OF STATE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	5	EXECUTIV	005	EXECU	ALL OTI	0520	EXECUTIVE COUNCI	1001	EXECUTIVE COUNCIL	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		5	EXECUTIV	005	EXECU	ALL OTHER				CATEGORY TOTALS			2,803	2,750	98%	3,266	84%	20,490	16,648	81%	21,480	78%	38,983
2019		5	EXECUTIV	005	EXECU	AGENCY TOTALS							17,054	11,212	66%	22,376	50%	142,790	89,467	63%	148,427	60%	251,751
2019	010	50	UNIVERSI	050	UNIVER	FULL TI	5060	UNIVERSITY SYSTEN	1855	UNIVERSITY SYSTEM OF	010	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		50	UNIVERSI	050	UNIVER	FULL TIME PERSONNEL TOTALS				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	50	UNIVERSI	050	UNIVER	PART TI	5055	NH PUBLIC TELEVISI	1060	N H PUBLIC TELEVISION	050	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		50	UNIVERSI	050	UNIVER	PART TIME TEMP PERSONNEL TOTALS				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	50	UNIVERSI	050	UNIVER	BENEFI	5000	UNIVERSITY OF NH	1035	UNH - DURHAM	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	50	UNIVERSI	050	UNIVER	BENEFI	5000	UNIVERSITY OF NH	5432	UNH - DEBT SERVICE	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	50	UNIVERSI	050	UNIVER	BENEFI	5000	UNIVERSITY OF NH	7999	DEFAULT ACCOUNTING U	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	50	UNIVERSI	050	UNIVER	BENEFI	5005	KEENE STATE COLL	1020	KEENE STATE COLLEGE	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	50	UNIVERSI	050	UNIVER	BENEFI	5010	PLYMOUTH STATE U	1032	PLYMOUTH STATE UNIVE	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	50	UNIVERSI	050	UNIVER	BENEFI	5015	UNH-MANCHESTER	1090	UNH - MANCHESTER	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	50	UNIVERSI	050	UNIVER	BENEFI	5020	GRANITE STATE COL	1100	GRANITE STATE COLLEG	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	50	UNIVERSI	050	UNIVER	BENEFI	5025	UNH ECONOMIC DEV	1130	UNH - ECONOMIC DEVEL	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	50	UNIVERSI	050	UNIVER	BENEFI	5030	AGRICULTURAL EXP	5404	AGRICULTURAL EXPERIN	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	50	UNIVERSI	050	UNIVER	BENEFI	5035	MARINE RESEARCH	1039	MARINE RESEARCH & DE	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	50	UNIVERSI	050	UNIVER	BENEFI	5040	UNH COOP EXTENSI	1190	UNH COOP EXTENSION S	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	50	UNIVERSI	050	UNIVER	BENEFI	5050	EXTENSION WORK I	7876	EXTENSION WORK IN CO	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	50	UNIVERSI	050	UNIVER	BENEFI	5055	NH PUBLIC TELEVISI	1060	N H PUBLIC TELEVISION	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	50	UNIVERSI	050	UNIVER	BENEFI	9998	ERP GRANTS	9782	ACTIVITY ACCT AGY-050	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		50	UNIVERSI	050	UNIVER	BENEFITS TOTALS				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	50	UNIVERSI	050	UNIVER	CONSU	5055	NH PUBLIC TELEVISI	1060	N H PUBLIC TELEVISION	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		50	UNIVERSI	050	UNIVER	CONSULTANTS TOTALS				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	50	UNIVERSI	050	UNIVER	CURRE	5000	UNIVERSITY OF NH	0005	UNRESTRICTED INCOME	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	50	UNIVERSI	050	UNIVER	CURRE	5000	UNIVERSITY OF NH	1035	UNH - DURHAM	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	50	UNIVERSI	050	UNIVER	CURRE	5000	UNIVERSITY OF NH	5432	UNH - DEBT SERVICE	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	50	UNIVERSI	050	UNIVER	CURRE	5005	KEENE STATE COLL	1020	KEENE STATE COLLEGE	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	50	UNIVERSI	050	UNIVER	CURRE	5010	PLYMOUTH STATE U	1032	PLYMOUTH STATE UNIVE	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	50	UNIVERSI	050	UNIVER	CURRE	5015	UNH-MANCHESTER	1090	UNH - MANCHESTER	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	50	UNIVERSI	050	UNIVER	CURRE	5020	GRANITE STATE COL	1100	GRANITE STATE COLLEG	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	50	UNIVERSI	050	UNIVER	CURRE	5025	UNH ECONOMIC DEV	1130	UNH - ECONOMIC DEVEL	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	50	UNIVERSI	050	UNIVER	CURRE	5030	AGRICULTURAL EXP	5404	AGRICULTURAL EXPERIN	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	50	UNIVERSI	050	UNIVER	CURRE	5035	MARINE RESEARCH	1039	MARINE RESEARCH & DE	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	50	UNIVERSI	050	UNIVER	CURRE	5040	UNH COOP EXTENSI	1190	UNH COOP EXTENSION S	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	50	UNIVERSI	050	UNIVER	CURRE	5050	EXTENSION WORK I	7876	EXTENSION WORK IN CO	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	50	UNIVERSI	050	UNIVER	CURRE	5055	NH PUBLIC TELEVISI	1060	N H PUBLIC TELEVISION	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	50	UNIVERSI	050	UNIVER	CURRE	5060	UNIVERSITY SYSTEN	1855	UNIVERSITY SYSTEM OF	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	50	UNIVERSI	050	UNIVER	CURRE	9998	ERP GRANTS	9782	ACTIVITY ACCT AGY-050	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		50	UNIVERSI	050	UNIVER	CURRENT EXPENSE TOTALS				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	50	UNIVERSI	050	UNIVER	ALL OTI	5000	UNIVERSITY OF NH	1035	UNH - DURHAM	084	UNIVERSITY S	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	50	UNIVERSI	050	UNIVER	ALL OTI	5000	UNIVERSITY OF NH	1035	UNH - DURHAM	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	50	UNIVERSI	050	UNIVER	ALL OTI	5000	UNIVERSITY OF NH	5432	UNH - DEBT SERVICE	044	DEBT SERVICE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	50	UNIVERSI	050	UNIVER	ALL OTI	5000	UNIVERSITY OF NH	5432	UNH - DEBT SERVICE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	50	UNIVERSI	050	UNIVER	ALL OTI	5005	KEENE STATE COLL	1020	KEENE STATE COLLEGE	084	UNIVERSITY S	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	50	UNIVERSI	050	UNIVER	ALL OTI	5005	KEENE STATE COLL	1020	KEENE STATE COLLEGE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	50	UNIVERSI	050	UNIVER	ALL OTI	5010	PLYMOUTH STATE U	1032	PLYMOUTH STATE UNIVE	084	UNIVERSITY S	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	50	UNIVERSI	050	UNIVER	ALL OTI	5010	PLYMOUTH STATE U	1032	PLYMOUTH STATE UNIVE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	50	UNIVERSI	050	UNIVER	ALL OTI	5015	UNH-MANCHESTER	1090	UNH - MANCHESTER	084	UNIVERSITY S	0	0	0%	0	0%	0	0	0%	0	0%	0

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY DECEMBER ACTUAL	DECEMBER ACTUAL	actual vs prior yr	DECEMBER ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY19 ESTIMATE	actual vs.estimate	FY19 APPROPRIATION
2019	010	50	UNIVERSI	1050	UNIVER	ALL OTI	5015	UNH-MANCHESTER	1090	UNH - MANCHESTER	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	50	UNIVERSI	1050	UNIVER	ALL OTI	5020	GRANITE STATE COI	1100	GRANITE STATE COLLEG	057	BOOKS PERIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	50	UNIVERSI	1050	UNIVER	ALL OTI	5020	GRANITE STATE COI	1100	GRANITE STATE COLLEG	084	UNIVERSITY S	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	50	UNIVERSI	1050	UNIVER	ALL OTI	5020	GRANITE STATE COI	1100	GRANITE STATE COLLEG	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	50	UNIVERSI	1050	UNIVER	ALL OTI	5025	UNH ECONOMIC DEV	1130	UNH - ECONOMIC DEVEL	084	UNIVERSITY S	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	50	UNIVERSI	1050	UNIVER	ALL OTI	5025	UNH ECONOMIC DEV	1130	UNH - ECONOMIC DEVEL	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	50	UNIVERSI	1050	UNIVER	ALL OTI	5030	AGRICULTURAL EXP	5404	AGRICULTURAL EXPERIN	084	UNIVERSITY S	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	50	UNIVERSI	1050	UNIVER	ALL OTI	5030	AGRICULTURAL EXP	5404	AGRICULTURAL EXPERIN	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	50	UNIVERSI	1050	UNIVER	ALL OTI	5035	MARINE RESEARCH	1039	MARINE RESEARCH & DE	084	UNIVERSITY S	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	50	UNIVERSI	1050	UNIVER	ALL OTI	5035	MARINE RESEARCH	1039	MARINE RESEARCH & DE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	50	UNIVERSI	1050	UNIVER	ALL OTI	5040	UNH COOP EXTENSI	1190	UNH COOP EXTENSION S	084	UNIVERSITY S	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	50	UNIVERSI	1050	UNIVER	ALL OTI	5040	UNH COOP EXTENSI	1190	UNH COOP EXTENSION S	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	50	UNIVERSI	1050	UNIVER	ALL OTI	5050	EXTENSION WORK II	7876	EXTENSION WORK IN CC	084	UNIVERSITY S	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	50	UNIVERSI	1050	UNIVER	ALL OTI	5050	EXTENSION WORK II	7876	EXTENSION WORK IN CC	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	50	UNIVERSI	1050	UNIVER	ALL OTI	5055	NH PUBLIC TELEVISI	1060	N H PUBLIC TELEVISION	022	RENTS-LEASE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	50	UNIVERSI	1050	UNIVER	ALL OTI	5055	NH PUBLIC TELEVISI	1060	N H PUBLIC TELEVISION	027	TRANSFERS T	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	50	UNIVERSI	1050	UNIVER	ALL OTI	5055	NH PUBLIC TELEVISI	1060	N H PUBLIC TELEVISION	030	EQUIPMENT N	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	50	UNIVERSI	1050	UNIVER	ALL OTI	5055	NH PUBLIC TELEVISI	1060	N H PUBLIC TELEVISION	040	INDIRECT COS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	50	UNIVERSI	1050	UNIVER	ALL OTI	5055	NH PUBLIC TELEVISI	1060	N H PUBLIC TELEVISION	041	AUDIT FUND S	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	50	UNIVERSI	1050	UNIVER	ALL OTI	5055	NH PUBLIC TELEVISI	1060	N H PUBLIC TELEVISION	048	CONTRACTUA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	50	UNIVERSI	1050	UNIVER	ALL OTI	5055	NH PUBLIC TELEVISI	1060	N H PUBLIC TELEVISION	070	IN STATE TRAV	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	50	UNIVERSI	1050	UNIVER	ALL OTI	5055	NH PUBLIC TELEVISI	1060	N H PUBLIC TELEVISION	080	OUT OF STATE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	50	UNIVERSI	1050	UNIVER	ALL OTI	5055	NH PUBLIC TELEVISI	1060	N H PUBLIC TELEVISION	084	UNIVERSITY S	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	50	UNIVERSI	1050	UNIVER	ALL OTI	5055	NH PUBLIC TELEVISI	1060	N H PUBLIC TELEVISION	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	50	UNIVERSI	1050	UNIVER	ALL OTI	5060	UNIVERSITY SYSTEN	1855	UNIVERSITY SYSTEM OF	084	UNIVERSITY S	6,750,000	6,750,000	100%	6,750,000	100%	40,500,000	40,500,000	100%	40,500,000	100%	81,000,000
2019	010	50	UNIVERSI	1050	UNIVER	ALL OTI	5060	UNIVERSITY SYSTEN	1855	UNIVERSITY SYSTEM OF	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		50	UNIVERSI	1050	UNIVER	ALL OTHER				CATEGORY TOTALS			6,750,000	6,750,000	100%	6,750,000	100%	40,500,000	40,500,000	100%	40,500,000	100%	81,000,000
2019		50	UNIVERSI	1050	UNIVER	AGENCY TOTALS							6,750,000	6,750,000	100%	6,750,000	100%	40,500,000	40,500,000	100%	40,500,000	100%	81,000,000
2019	010	51	ACCOUNT	051	ACCOU	FULL TI	5100	BOARD OF ACCOUN	2115	BOARD OF ACCOUNTAN	010	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		51	ACCOUNT	051	ACCOU	FULL TIME PERSONNEL TOTALS				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	51	ACCOUNT	051	ACCOU	PART TI	5100	BOARD OF ACCOUN	2115	BOARD OF ACCOUNTAN	050	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		51	ACCOUNT	051	ACCOU	PART TIME TEMP PERSONNEL TOTALS				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	51	ACCOUNT	051	ACCOU	BENEFI	5100	BOARD OF ACCOUN	2115	BOARD OF ACCOUNTAN	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	51	ACCOUNT	051	ACCOU	BENEFI	5100	BOARD OF ACCOUN	7999	DEFAULT ACCOUNTING U	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	51	ACCOUNT	051	ACCOU	BENEFI	9998	ERP GRANTS	9783	ACTIVITY ACCT AGY-051	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		51	ACCOUNT	051	ACCOU	BENEFITS TOTALS				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	51	ACCOUNT	051	ACCOU	CONSU	5100	BOARD OF ACCOUN	2115	BOARD OF ACCOUNTAN	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		51	ACCOUNT	051	ACCOU	CONSULTANTS TOTALS				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	51	ACCOUNT	051	ACCOU	CURRE	5100	BOARD OF ACCOUN	0005	UNRESTRICTED INCOME	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	51	ACCOUNT	051	ACCOU	CURRE	5100	BOARD OF ACCOUN	2115	BOARD OF ACCOUNTAN	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	51	ACCOUNT	051	ACCOU	CURRE	9998	ERP GRANTS	9783	ACTIVITY ACCT AGY-051	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		51	ACCOUNT	051	ACCOU	CURRENT EXPENSE TOTALS				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	51	ACCOUNT	051	ACCOU	ALL OTI	5100	BOARD OF ACCOUN	2115	BOARD OF ACCOUNTAN	022	RENTS-LEASE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	51	ACCOUNT	051	ACCOU	ALL OTI	5100	BOARD OF ACCOUN	2115	BOARD OF ACCOUNTAN	026	ORGANIZATIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	51	ACCOUNT	051	ACCOU	ALL OTI	5100	BOARD OF ACCOUN	2115	BOARD OF ACCOUNTAN	027	TRANSFERS T	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	51	ACCOUNT	051	ACCOU	ALL OTI	5100	BOARD OF ACCOUN	2115	BOARD OF ACCOUNTAN	030	EQUIPMENT N	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	51	ACCOUNT	051	ACCOU	ALL OTI	5100	BOARD OF ACCOUN	2115	BOARD OF ACCOUNTAN	035	SHARED SERV	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	51	ACCOUNT	051	ACCOU	ALL OTI	5100	BOARD OF ACCOUN	2115	BOARD OF ACCOUNTAN	048	CONTRACTUA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	51	ACCOUNT	051	ACCOU	ALL OTI	5100	BOARD OF ACCOUN	2115	BOARD OF ACCOUNTAN	052	MASTERS FICA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	51	ACCOUNT	051	ACCOU	ALL OTI	5100	BOARD OF ACCOUN	2115	BOARD OF ACCOUNTAN	070	IN STATE TRAV	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	51	ACCOUNT	051	ACCOU	ALL OTI	5100	BOARD OF ACCOUN	2115	BOARD OF ACCOUNTAN	080	OUT OF STATE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	51	ACCOUNT	051	ACCOU	ALL OTI	5100	BOARD OF ACCOUN	2115	BOARD OF ACCOUNTAN	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		51	ACCOUNT	051	ACCOU	ALL OTHER				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0
2019		51	ACCOUNT	051	ACCOU	AGENCY TOTALS							0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	FULL TI	5600	OFFICE OF THE CON	3280	TEACHER QUALITY ENHA	010	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	FULL TI	5600	OFFICE OF THE CON	6001	COMMISSIONER	010	PERSONAL SE	4,716	9,371	199%	6,648	141%	30,654	60,908	199%	43,215	141%	117,906
2019	010	56	EDUCATIO	056	EDUCA	FULL TI	5600	OFFICE OF THE CON	6001	COMMISSIONER	011	PERSONAL SE	7,212	7,802	108%	8,109	96%	46,880	50,714	108%	52,711	96%	106,853
2019	010	56	EDUCATIO	056	EDUCA	FULL TI	5600	OFFICE OF THE CON	6001	COMMISSIONER	017	FT EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	FULL TI	5600	OFFICE OF THE CON	6014	AUDIT & SCHOOL FINAN	010	PERSONAL SE	7,886	13,583	172%	10,644	128%	52,456	88,714	169%	70,804	125%	194,243
2019	010	56	EDUCATIO	056	EDUCA	FULL TI	5600	OFFICE OF THE CON	6014	AUDIT & SCHOOL FINAN	017	FT EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	FULL TI	5600	OFFICE OF THE CON	6165	UNEMPLOYMENT COMPE	010	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	FULL TI	5600	OFFICE OF THE CON	8062	WORKERS COMPENSATI	010	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	FULL TI	5605	OFFICE OF DEP CON	1207	HUMAN RESOURCES	010	PERSONAL SE	9,577	4,788	50%	10,055	48%	63,553	55,196	87%	66,725	83%	132,506
2019	010	56	EDUCATIO	056	EDUCA	FULL TI	5605	OFFICE OF DEP CON	2022	GOVERNANCE	010	PERSONAL SE	16,168	17,352	107%	19,256	90%	106,144	108,605	102%	126,419	86%	219,927
2019	010	56	EDUCATIO	056	EDUCA	FULL TI	5605	OFFICE OF DEP CON	2022	GOVERNANCE	017	FT EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	FULL TI	5605	OFFICE OF DEP CON	4275	OIT STATE	010	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	FULL TI	5605	OFFICE OF DEP CON	6002	BUSINESS MANAGEMENT	010	PERSONAL SE	35,456	41,081	116%	37,809	109%	227,610	250,060	110%	242,717	103%	494,390
2019	010	56	EDUCATIO	056	EDUCA	FULL TI	5605	OFFICE OF DEP CON	6002	BUSINESS MANAGEMENT	017	FT EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	FULL TI	5605	OFFICE OF DEP CON	6003	DEPUTY COMMISSIONER	010	PERSONAL SE	4,361	4,392	101%	4,632	95%	29,054	29,748	102%	30,857	96%	60,683
2019	010	56	EDUCATIO	056	EDUCA	FULL TI	5605	OFFICE OF DEP CON	6003	DEPUTY COMMISSIONER	011	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	FULL TI	5605	OFFICE OF DEP CON	6003	DEPUTY COMMISSIONER	012	PERSONAL SE	7,987	8,551	107%	7,291	117%	79,171	53,448	68%	72,272	74%	119,660
2019	010	56	EDUCATIO	056	EDUCA	FULL TI	5605	OFFICE OF DEP CON	6003	DEPUTY COMMISSIONER	017	FT EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	FULL TI	5610	FINANCIAL AID TO D	6019	OTHER STATE AID	010	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	FULL TI	5615	COURT ORDERED PI	4101	COURT ORDERED PLACE	010	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	FULL TI	5620	DIV OF ED IMPROVE	2503	INSTRUCTIONAL SUPPOI	010	PERSONAL SE	18,838	15,312	81%	26,143	59%	95,062	118,828	125%	131,921	90%	304,295
2019	010	56	EDUCATIO	056	EDUCA	FULL TI	5620	DIV OF ED IMPROVE	2504	IDEA-SPECIAL ED-ELEM	010	PERSONAL SE	81,181	20,234	25%	92,870	22%	536,971	560,797	104%	614,285	91%	1,280,799
2019	010	56	EDUCATIO	056	EDUCA	FULL TI	5620	DIV OF ED IMPROVE	2505	IDEA- SPECIAL ED-PRES	010	PERSONAL SE	8,685	71,400	822%	13,470	530%	56,828	71,400	126%	88,134	81%	131,261
2019	010	56	EDUCATIO	056	EDUCA	FULL TI	5620	DIV OF ED IMPROVE	2506	STATE PROF DEVELOPM	010	PERSONAL SE	6,166	8,415	136%	14,014	60%	39,361	40,837	104%	89,461	46%	177,211
2019	010	56	EDUCATIO	056	EDUCA	FULL TI	5620	DIV OF ED IMPROVE	2507	SAFE SCHOOLS HEALTH	010	PERSONAL SE	8,586	8,877	103%	14,219	62%	78,339	55,317	71%	129,734	43%	216,986
2019	010	56	EDUCATIO	056	EDUCA	FULL TI	5620	DIV OF ED IMPROVE	2507	SAFE SCHOOLS HEALTH	059	TEMP FULL TIM	4,146	4,392	106%	10,014	44%	26,949	28,548	106%	65,090	44%	131,680
2019	010	56	EDUCATIO	056	EDUCA	FULL TI	5620	DIV OF ED IMPROVE	2508	PROJECT AWARE	010	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	FULL TI	5620	DIV OF ED IMPROVE	2508	PROJECT AWARE	059	TEMP FULL TIM	3,330	5,774	173%	8,065	72%	35,307	31,998	91%	85,506	37%	135,883
2019	010	56	EDUCATIO	056	EDUCA	FULL TI	5620	DIV OF ED IMPROVE	2509	TITLE I COMPENSATORY	010	PERSONAL SE	39,198	24,936	64%	88,201	28%	253,920	179,303	71%	571,353	31%	952,100
2019	010	56	EDUCATIO	056	EDUCA	FULL TI	5620	DIV OF ED IMPROVE	2509	TITLE I COMPENSATORY	011	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	FULL TI	5620	DIV OF ED IMPROVE	2510	TITLE II-A PROF DEVELO	010	PERSONAL SE	0	6,000	0%	36,755	16%	35,864	39,300	110%	204,077	19%	441,065
2019	010	56	EDUCATIO	056	EDUCA	FULL TI	5620	DIV OF ED IMPROVE	2512	TITLE I-C MIGRANT EDUC	010	PERSONAL SE	9,695	10,244	106%	10,162	101%	64,100	66,173	103%	67,191	98%	133,244
2019	010	56	EDUCATIO	056	EDUCA	FULL TI	5620	DIV OF ED IMPROVE	2516	TITLE III ENGLISH LEARN	010	PERSONAL SE	4,514	5,056	112%	10,385	49%	28,768	31,062	108%	66,194	47%	133,698
2019	010	56	EDUCATIO	056	EDUCA	FULL TI	5620	DIV OF ED IMPROVE	2519	TITLE IV-B 21st CENT CO	010	PERSONAL SE	5,369	9,903	184%	7,693	129%	34,895	59,221	170%	50,006	118%	124,668
2019	010	56	EDUCATIO	056	EDUCA	FULL TI	5620	DIV OF ED IMPROVE	2525	TEEN E3 GRANT	059	TEMP FULL TIM	4,146	0	0%	4,350	0%	26,949	0	0%	28,274	0%	57,000
2019	010	56	EDUCATIO	056	EDUCA	FULL TI	5620	DIV OF ED IMPROVE	2526	PROGRAM SERVICES - N	010	PERSONAL SE	22,079	26,016	118%	23,628	110%	175,224	170,905	98%	187,521	91%	341,984
2019	010	56	EDUCATIO	056	EDUCA	FULL TI	5620	DIV OF ED IMPROVE	2531	ASSESSMENT - STATE	010	PERSONAL SE	17,112	15,275	89%	20,680	74%	110,797	93,767	85%	133,899	70%	225,880
2019	010	56	EDUCATIO	056	EDUCA	FULL TI	5620	DIV OF ED IMPROVE	2533	NAEP	010	PERSONAL SE	0	5,225	0%	10,818	48%	0	33,959	0%	64,908	52%	129,817
2019	010	56	EDUCATIO	056	EDUCA	FULL TI	5620	DIV OF ED IMPROVE	2534	ASSESSMENT - FEDERAL	010	PERSONAL SE	35,382	46,286	131%	33,652	138%	212,721	282,703	133%	202,324	140%	468,260
2019	010	56	EDUCATIO	056	EDUCA	FULL TI	5620	DIV OF ED IMPROVE	3260	CURRICULUM AND ASSE	010	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	FULL TI	5620	DIV OF ED IMPROVE	3260	CURRICULUM AND ASSE	011	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	FULL TI	5620	DIV OF ED IMPROVE	3260	CURRICULUM AND ASSE	017	FT EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	FULL TI	5620	DIV OF ED IMPROVE	3271	HIV/HEALTH EDUCATION	010	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	FULL TI	5620	DIV OF ED IMPROVE	3271	HIV/HEALTH EDUCATION	017	FT EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	FULL TI	5620	DIV OF ED IMPROVE	3277	21ST CENTURY GRANT	010	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	FULL TI	5620	DIV OF ED IMPROVE	3277	21ST CENTURY GRANT	017	FT EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	FULL TI	5620	DIV OF ED IMPROVE	3279	MATH/SCIENCE PARTNE	010	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	FULL TI	5620	DIV OF ED IMPROVE	3279	MATH/SCIENCE PARTNE	017	FT EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	FULL TI	5620	DIV OF ED IMPROVE	3279	MATH/SCIENCE PARTNE	059	TEMP FULL TIM	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	FULL TI	5620	DIV OF ED IMPROVE	5060	SYSTEM OF CARE GRAN	059	TEMP FULL TIM	0	11,208	0%	8,722	129%	0	49,250	0%	52,331	94%	104,661
2019	010	56	EDUCATIO	056	EDUCA	FULL TI	5620	DIV OF ED IMPROVE	6401	INSTRUCTION - STATE	010	PERSONAL SE	9,140	10,862	119%	11,727	93%	36,221	46,893	129%	46,477	101%	118,225

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY DECEMBER ACTUAL	DECEMBER ACTUAL	actual vs prior yr	DECEMBER ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY19 ESTIMATE	actual vs.estimate	FY19 APPROPRIATION
2019	010	56	EDUCATIO	056	EDUCA	FULL TI	5620	DIV OF ED IMPROVE	6401	INSTRUCTION - STATE	011	PERSONAL SE	7,695	7,810	102%	8,177	96%	50,018	50,768	102%	53,150	96%	105,592
2019	010	56	EDUCATIO	056	EDUCA	FULL TI	5620	DIV OF ED IMPROVE	6401	INSTRUCTION - STATE	017	FT EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	FULL TI	5620	DIV OF ED IMPROVE	6421	NAEP STATE COORDINA	010	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	FULL TI	5620	DIV OF ED IMPROVE	6421	NAEP STATE COORDINA	017	FT EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	FULL TI	5620	DIV OF ED IMPROVE	6422	STATE ASSESSMENT	010	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	FULL TI	5620	DIV OF ED IMPROVE	6422	STATE ASSESSMENT	017	FT EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	FULL TI	5620	DIV OF ED IMPROVE	6422	STATE ASSESSMENT	059	TEMP FULL TIM	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	FULL TI	5620	DIV OF ED IMPROVE	6424	CHARTER SCH FEDERAL	010	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	FULL TI	5620	DIV OF ED IMPROVE	6424	CHARTER SCH FEDERAL	017	FT EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	FULL TI	5620	DIV OF ED IMPROVE	7534	NH SCHOLARS PROGRAM	010	PERSONAL SE	0	0	0%	4,677	0%	0	0	0%	28,064	0%	56,128
2019	010	56	EDUCATIO	056	EDUCA	FULL TI	5621	ASSESSMENT & ACC	4967	ASSESSMENT-STATE	010	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	FULL TI	5621	ASSESSMENT & ACC	4985	NAEP STATE COORDINA	010	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	FULL TI	5621	ASSESSMENT & ACC	4993	STATE ASSESSMENT-FE	010	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	FULL TI	5625	SPECIAL EDUCATION	2184	SPECIAL EDUCATION-PR	010	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	FULL TI	5625	SPECIAL EDUCATION	2184	SPECIAL EDUCATION-PR	017	FT EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	FULL TI	5625	SPECIAL EDUCATION	4107	STATE IMPROVE PLAN/G	010	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	FULL TI	5625	SPECIAL EDUCATION	4107	STATE IMPROVE PLAN/G	017	FT EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	FULL TI	5625	SPECIAL EDUCATION	4107	STATE IMPROVE PLAN/G	059	TEMP FULL TIM	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	FULL TI	5625	SPECIAL EDUCATION	4108	STATE DROPOUT GRANT	059	TEMP FULL TIM	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	FULL TI	5625	SPECIAL EDUCATION	4110	SPECIAL EDUCATION-ELI	010	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	FULL TI	5625	SPECIAL EDUCATION	4110	SPECIAL EDUCATION-ELI	017	FT EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	FULL TI	5625	SPECIAL EDUCATION	4110	SPECIAL EDUCATION-ELI	059	TEMP FULL TIM	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	FULL TI	5625	SPECIAL EDUCATION	5999	PROJECT AWARE	010	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	FULL TI	5625	SPECIAL EDUCATION	5999	PROJECT AWARE	011	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	FULL TI	5625	SPECIAL EDUCATION	5999	PROJECT AWARE	012	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	FULL TI	5625	SPECIAL EDUCATION	5999	PROJECT AWARE	013	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	FULL TI	5625	SPECIAL EDUCATION	5999	PROJECT AWARE	014	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	FULL TI	5625	SPECIAL EDUCATION	5999	PROJECT AWARE	015	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	FULL TI	5625	SPECIAL EDUCATION	5999	PROJECT AWARE	016	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	FULL TI	5625	SPECIAL EDUCATION	5999	PROJECT AWARE	017	FT EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	FULL TI	5625	SPECIAL EDUCATION	5999	PROJECT AWARE	019	HOLIDAY PAY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	FULL TI	5625	SPECIAL EDUCATION	5999	PROJECT AWARE	059	TEMP FULL TIM	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	FULL TI	5625	SPECIAL EDUCATION	8894	SAMHSA (SUBST ABUSE	010	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	FULL TI	5625	SPECIAL EDUCATION	8894	SAMHSA (SUBST ABUSE	059	TEMP FULL TIM	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	FULL TI	5630	INTEGRATED PROGR	1131	SCHOOL IMPROVEMENT	010	PERSONAL SE	0	0	0%	2,018	0%	0	0	0%	12,109	0%	24,218
2019	010	56	EDUCATIO	056	EDUCA	FULL TI	5630	INTEGRATED PROGR	1131	SCHOOL IMPROVEMENT	017	FT EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	FULL TI	5630	INTEGRATED PROGR	2183	TITLE II PROF DEVELOP	010	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	FULL TI	5630	INTEGRATED PROGR	2183	TITLE II PROF DEVELOP	017	FT EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	FULL TI	5630	INTEGRATED PROGR	3095	DRUG FREE SCHOOLS	010	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	FULL TI	5630	INTEGRATED PROGR	3261	COMPENSATORY EDUCA	010	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	FULL TI	5630	INTEGRATED PROGR	3261	COMPENSATORY EDUCA	017	FT EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	FULL TI	5630	INTEGRATED PROGR	3266	MIGRANT EDUCATION	010	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	FULL TI	5630	INTEGRATED PROGR	3266	MIGRANT EDUCATION	017	FT EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	FULL TI	5630	INTEGRATED PROGR	3274	READING EXCELLENCE A	010	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	FULL TI	5630	INTEGRATED PROGR	3274	READING EXCELLENCE A	017	FT EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	FULL TI	5630	INTEGRATED PROGR	3274	READING EXCELLENCE A	059	TEMP FULL TIM	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	FULL TI	5630	INTEGRATED PROGR	5089	TEEN E3 GRANT	059	TEMP FULL TIM	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	FULL TI	5630	INTEGRATED PROGR	6101	TITLE II D	010	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	FULL TI	5630	INTEGRATED PROGR	6108	E-LEARNING FOR EDUCA	010	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	FULL TI	5630	INTEGRATED PROGR	6114	BILINGUAL EDUCATION	010	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	FULL TI	5630	INTEGRATED PROGR	6114	BILINGUAL EDUCATION	017	FT EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	FULL TI	5630	INTEGRATED PROGR	7538	21ST CENTURY TITLE IV	010	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	FULL TI	5630	INTEGRATED PROGR	7540	MATH/SCIENCE PARTNE	010	PERSONAL SE	0	0	0%	677	0%	0	0	0%	4,063	0%	8,125
2019	010	56	EDUCATIO	056	EDUCA	FULL TI	5635	PROGRAM SUPPORT	2530	EDUCATION CREDENTIA	010	PERSONAL SE	26,273	31,236	119%	46,946	67%	230,140	160,088	70%	411,234	39%	711,602
2019	010	56	EDUCATIO	056	EDUCA	FULL TI	5635	PROGRAM SUPPORT	4000	PROGRAM SUPPORT- ST	010	PERSONAL SE	39,403	47,495	121%	52,234	91%	265,790	310,997	117%	352,344	88%	663,023
2019	010	56	EDUCATIO	056	EDUCA	FULL TI	5635	PROGRAM SUPPORT	4000	PROGRAM SUPPORT- ST	011	PERSONAL SE	0	7,425	0%	8,505	87%	21,482	46,332	216%	18,379	252%	102,062
2019	010	56	EDUCATIO	056	EDUCA	FULL TI	5635	PROGRAM SUPPORT	4000	PROGRAM SUPPORT- ST	017	FT EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	FULL TI	5635	PROGRAM SUPPORT	6156	LONGITUDINAL DATA GR	010	PERSONAL SE	5,147	5,225	102%	20,324	26%	16,040	34,559	215%	63,340	55%	195,444
2019	010	56	EDUCATIO	056	EDUCA	FULL TI	5635	PROGRAM SUPPORT	6156	LONGITUDINAL DATA GR	017	FT EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	FULL TI	5635	PROGRAM SUPPORT	6156	LONGITUDINAL DATA GR	059	TEMP FULL TIM	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	FULL TI	5635	PROGRAM SUPPORT	7104	HARRIET L. HUNTRESS F	010	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	FULL TI	5635	PROGRAM SUPPORT	7104	HARRIET L. HUNTRESS F	019	HOLIDAY PAY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	FULL TI	5640	FOOD AND NUTRITIO	3002	PROGRAM SERVICES - N	010	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	FULL TI	5640	FOOD AND NUTRITIO	3002	PROGRAM SERVICES - N	017	FT EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	FULL TI	5640	FOOD AND NUTRITIO	3002	PROGRAM SERVICES - N	059	TEMP FULL TIM	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	FULL TI	5640	FOOD AND NUTRITIO	3004	SCHOOL NUTRITION - SE	010	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	FULL TI	5645	CERTIFICATION	6094	DRIVER EDUCATION	010	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	FULL TI	5645	CERTIFICATION	6204	EDUCATION CREDENTIA	010	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	FULL TI	5645	CERTIFICATION	6204	EDUCATION CREDENTIA	017	FT EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	FULL TI	5650	CAREER TECH & ADU	2535	ADULT EDUCATION	010	PERSONAL SE	14,990	10,901	73%	15,782	69%	101,623	79,078	78%	106,991	74%	205,779
2019	010	56	EDUCATIO	056	EDUCA	FULL TI	5650	CAREER TECH & ADU	2537	PROGRAM ADMINISTRAT	010	PERSONAL SE	70,815	46,749	66%	86,851	54%	460,510	306,734	67%	564,789	54%	1,032,955
2019	010	56	EDUCATIO	056	EDUCA	FULL TI	5650	CAREER TECH & ADU	2538	FIELD PROGRAMS-MATC	010	PERSONAL SE	273,595	185,080	68%	367,421	50%	1,704,844	1,371,472	80%	2,289,500	60%	4,564,367
2019	010	56	EDUCATIO	056	EDUCA	FULL TI	5650	CAREER TECH & ADU	2544	BLIND PROGRAM-STATE	010	PERSONAL SE	11,805	25,397	215%	12,325	206%	76,711	90,758	118%	80,087	113%	159,317
2019	010	56	EDUCATIO	056	EDUCA	FULL TI	5650	CAREER TECH & ADU	2545	BLIND PROGRAM-FEDER	010	PERSONAL SE	0	0	0%	0	0%	-8,270	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	FULL TI	5650	CAREER TECH & ADU	2546	VENDING STANDS	010	PERSONAL SE	0	0	0%	0	0%	-5,859	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	FULL TI	5650	CAREER TECH & ADU	2549	INDEPENDENT SERVICES	010	PERSONAL SE	4,716	4,788	102%	4,969	96%	32,454	32,922	101%	34,192	96%	66,487
2019	010	56	EDUCATIO	056	EDUCA	FULL TI	5650	CAREER TECH & ADU	2550	DISABILITY DETERMINAT	010	PERSONAL SE	153,402	162,190	106%	239,798	68%	996,500	1,026,986	103%	1,557,727	66%	3,069,356
2019	010	56	EDUCATIO	056	EDUCA	FULL TI	5650	CAREER TECH & ADU	2996	CAREER SCHOOL LICENS	010	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	FULL TI	5650	CAREER TECH & ADU	2996	CAREER SCHOOL LICENS	017	FT EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	FULL TI	5650	CAREER TECH & ADU	4082	CAREER TECH - ADULT L	010	PERSONAL SE	3,733	3,842	103%	4,285	90%	24,015	25,270	105%	27,566	92%	55,072
2019	010	56	EDUCATIO	056	EDUCA	FULL TI	5650	CAREER TECH & ADU	4082	CAREER TECH - ADULT L	011	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	FULL TI	5650	CAREER TECH & ADU	4082	CAREER TECH - ADULT L	017	FT EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	FULL TI	5650	CAREER TECH & ADU	4095	YOUTH TITLE I	010	PERSONAL SE	14,708	14,493	99%	15,416	94%	97,399	95,379	98%	102,093	93%	203,730
2019	010	56	EDUCATIO	056	EDUCA	FULL TI	5650	CAREER TECH & ADU	4095	YOUTH TITLE I	017	FT EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	FULL TI	5650	CAREER TECH & ADU	6030	VOCATIONAL EDUCATIO	010	PERSONAL SE	16,364	10,086	62%	22,629	45%	105,411	79,213	75%	145,771	54%	367,844
2019	010	56	EDUCATIO	056	EDUCA	FULL TI	5650	CAREER TECH & ADU	6030	VOCATIONAL EDUCATIO	017	FT EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	FULL TI	5650	CAREER TECH & ADU	6032	CTE VOC ED - PERKINS	010	PERSONAL SE	18,883	19,421	103%	27,302	71%	125,677	126,492	101%	181,705	70%	354,216
2019	010	56	EDUCATIO	056	EDUCA	FULL TI	5650	CAREER TECH & ADU	6032	CTE VOC ED - PERKINS	017	FT EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	FULL TI	5650	CAREER TECH & ADU	6034	PACE/WORKFORCE INVE	059	TEMP FULL TIM	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	FULL TI	5655	VOCATIONAL REHAB	4020	FIELD PROGRAMS-MATC	010	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	FULL TI	5655	VOCATIONAL REHAB	4020	FIELD PROGRAMS-MATC	017	FT EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	FULL TI	5655	VOCATIONAL REHAB	4020	FIELD PROGRAMS-MATC	019	HOLIDAY PAY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	FULL TI	5655	VOCATIONAL REHAB	4020	FIELD PROGRAMS-MATC	059	TEMP FULL TIM	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	FULL TI	5655	VOCATIONAL REHAB	4030	BLIND PROGRAM-STATE	010	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	FULL TI	5655	VOCATIONAL REHAB	4030	BLIND PROGRAM-STATE	017	FT EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	FULL TI	5655	VOCATIONAL REHAB	4031	VENDING STANDS	010	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	FULL TI	5655	VOCATIONAL REHAB	4031	VENDING STANDS	017	FT EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	FULL TI	5655	VOCATIONAL REHAB	4033	BLIND PROGRAM-FEDER	010	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	FULL TI	5655	VOCATIONAL REHAB	4033	BLIND PROGRAM-FEDER	017	FT EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	FULL TI	5655	VOCATIONAL REHAB	4040	DISABILITY DETERMINAT	010	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	FULL TI	5655	VOCATIONAL REHAB	4040	DISABILITY DETERMINAT	017	FT EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	FULL TI	5655	VOCATIONAL REHAB	4040	DISABILITY DETERMINAT	059	TEMP FULL TIM	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	FULL TI	5655	VOCATIONAL REHAB	4050	SOCIAL SECURITY TRUS	010	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	FULL TI	5655	VOCATIONAL REHAB	4050	SOCIAL SECURITY TRUS	017	FT EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	FULL TI	5655	VOCATIONAL REHAB	4080	PROGRAM ADMINISTRAT	010	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY DECEMBER ACTUAL	DECEMBER ACTUAL	actual vs prior yr	DECEMBER ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY19 ESTIMATE	actual vs.estimate	FY19 APPROPRIATION
2019	010	56	EDUCATIO	056	EDUCA	FULL TI	5655	VOCATIONAL REHAB	4080	PROGRAM ADMINISTRAT	017	FT EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	FULL TI	5655	VOCATIONAL REHAB	4080	PROGRAM ADMINISTRAT	059	TEMP FULL TIM	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	FULL TI	5655	VOCATIONAL REHAB	4081	IN-SERVICE TRAINING	010	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	FULL TI	5655	VOCATIONAL REHAB	4092	INDEPENDENT SERVICES	010	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	FULL TI	5655	VOCATIONAL REHAB	4092	INDEPENDENT SERVICES	017	FT EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	FULL TI	5655	VOCATIONAL REHAB	4097	TANF	010	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	FULL TI	5655	VOCATIONAL REHAB	6485	INDEPENDENT SERVICES	010	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	FULL TI	5655	VOCATIONAL REHAB	6485	INDEPENDENT SERVICES	059	TEMP FULL TIM	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	FULL TI	5655	VOCATIONAL REHAB	6525	VOCATIONAL REHAB-STA	010	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	FULL TI	5660	ADULT EDUCATION	6417	INST/SERV/HHS BASIC SI	059	TEMP FULL TIM	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	FULL TI	5660	ADULT EDUCATION	7004	ADULT EDUCATION	010	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	FULL TI	5660	ADULT EDUCATION	7004	ADULT EDUCATION	017	FT EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	FULL TI	5665	HIGHER EDUCATION	1859	CAREER SCHOOL LICENS	010	PERSONAL SE	2,963	3,131	106%	2,451	128%	18,622	27,644	148%	15,405	179%	48,726
2019	010	56	EDUCATIO	056	EDUCA	FULL TI	5665	HIGHER EDUCATION	1860	VETERANS EDUCATION S	010	PERSONAL SE	8,063	8,186	102%	11,880	69%	45,053	44,350	98%	66,388	67%	105,882
2019	010	56	EDUCATIO	056	EDUCA	FULL TI	5665	HIGHER EDUCATION	1860	VETERANS EDUCATION S	017	FT EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	FULL TI	5665	HIGHER EDUCATION	1861	ACCESS CHALLENGE GR	010	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	FULL TI	5665	HIGHER EDUCATION	1861	ACCESS CHALLENGE GR	017	FT EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	FULL TI	5665	HIGHER EDUCATION	1861	ACCESS CHALLENGE GR	059	TEMP FULL TIM	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	FULL TI	5665	HIGHER EDUCATION	1864	SCHOLARSHIPS FOR OR	010	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	FULL TI	5665	HIGHER EDUCATION	1865	NEW ENGLAND BOARD C	010	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	FULL TI	5665	HIGHER EDUCATION	6777	ADMINISTRATION FEES	010	PERSONAL SE	2,741	2,895	106%	1,397	207%	17,796	18,818	106%	9,074	207%	38,676
2019	010	56	EDUCATIO	056	EDUCA	FULL TI	5665	HIGHER EDUCATION	8679	HIGHER EDUCATION CON	010	PERSONAL SE	13,297	9,207	69%	20,980	44%	63,255	61,046	97%	99,805	61%	122,791
2019	010	56	EDUCATIO	056	EDUCA	FULL TI	5665	HIGHER EDUCATION	8679	HIGHER EDUCATION CON	011	PERSONAL SE	0	6,647	0%	7,374	90%	15,452	42,014	272%	22,389	188%	88,485
2019	010	56	EDUCATIO	056	EDUCA	FULL TI	5665	HIGHER EDUCATION	8679	HIGHER EDUCATION CON	017	FT EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	FULL TI	5699	ARRA STIMULUS EDU	0806	ARRA - TITLE I PRT A	059	TEMP FULL TIM	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	FULL TI	5699	ARRA STIMULUS EDU	0807	ARRA ED TECH STATE G	059	TEMP FULL TIM	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	FULL TI	5699	ARRA STIMULUS EDU	0810	EDUC FOR DISADVANTA	059	TEMP FULL TIM	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	FULL TI	5699	ARRA STIMULUS EDU	0884	ARRA - WIA YOUTH STIM	059	TEMP FULL TIM	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		56	EDUCATIO	056	EDUCA	FULL TIME PERSONNEL TOTALS				CATEGORY TOTALS			1,059,516	1,024,535	97%	1,534,429	67%	6,938,459	6,688,572	96%	9,830,571	68%	19,404,762
2019	010	56	EDUCATIO	056	EDUCA	PART T	5600	OFFICE OF THE CON	6001	COMMISSIONER	050	PERSONAL SE	0	0	0%	833	0%	0	0	0%	5,000	0%	10,000
2019	010	56	EDUCATIO	056	EDUCA	PART T	5605	OFFICE OF DEP CON	6002	BUSINESS MANAGEMENT	050	PERSONAL SE	0	0	0%	1,500	0%	2,277	3,088	136%	18,000	17%	18,000
2019	010	56	EDUCATIO	056	EDUCA	PART T	5620	DIV OF ED IMPROVE	2502	E-LEARNING FOR EDUCA	050	PERSONAL SE	0	0	0%	417	0%	0	0	0%	2,500	0%	5,000
2019	010	56	EDUCATIO	056	EDUCA	PART T	5620	DIV OF ED IMPROVE	2504	IDEA-SPECIAL ED-ELEM	050	PERSONAL SE	12,482	2,697	22%	29,322	9%	65,858	39,061	59%	154,714	25%	224,498
2019	010	56	EDUCATIO	056	EDUCA	PART T	5620	DIV OF ED IMPROVE	2507	SAFE SCHOOLS HEALTH	050	PERSONAL SE	0	0	0%	1,165	0%	0	0	0%	6,991	0%	13,982
2019	010	56	EDUCATIO	056	EDUCA	PART T	5620	DIV OF ED IMPROVE	2509	TITLE I COMPENSATORY	050	PERSONAL SE	0	0	0%	7,812	0%	0	2,508	0%	46,874	5%	93,749
2019	010	56	EDUCATIO	056	EDUCA	PART T	5620	DIV OF ED IMPROVE	2510	TITLE II-A PROF DEVELO	050	PERSONAL SE	0	0	0%	2,500	0%	0	0	0%	15,000	0%	30,000
2019	010	56	EDUCATIO	056	EDUCA	PART T	5620	DIV OF ED IMPROVE	2518	TITLE IV-A 21st CENT STU	050	PERSONAL SE	0	0	0%	7,589	0%	0	0	0%	45,536	0%	91,071
2019	010	56	EDUCATIO	056	EDUCA	PART T	5620	DIV OF ED IMPROVE	2519	TITLE IV-B 21st CENT CO	050	PERSONAL SE	2,421	0	0%	5,183	0%	18,316	0	0%	39,211	0%	47,000
2019	010	56	EDUCATIO	056	EDUCA	PART T	5620	DIV OF ED IMPROVE	2526	PROGRAM SERVICES - N	050	PERSONAL SE	0	0	0%	2,850	0%	0	0	0%	17,100	0%	34,200
2019	010	56	EDUCATIO	056	EDUCA	PART T	5620	DIV OF ED IMPROVE	2531	ASSESSMENT - STATE	050	PERSONAL SE	0	0	0%	417	0%	0	0	0%	2,500	0%	5,000
2019	010	56	EDUCATIO	056	EDUCA	PART T	5620	DIV OF ED IMPROVE	2534	ASSESSMENT - FEDERAL	050	PERSONAL SE	0	0	0%	9,167	0%	2,071	0	0%	110,000	0%	110,000
2019	010	56	EDUCATIO	056	EDUCA	PART T	5620	DIV OF ED IMPROVE	3271	HIV/HEALTH EDUCATION	050	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	PART T	5620	DIV OF ED IMPROVE	5060	SYSTEM OF CARE GRAN	050	PERSONAL SE	0	0	0%	6,645	0%	0	0	0%	39,872	0%	79,743
2019	010	56	EDUCATIO	056	EDUCA	PART T	5620	DIV OF ED IMPROVE	5067	ADVANCED ASSESSMEN	050	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	PART T	5620	DIV OF ED IMPROVE	6401	INSTRUCTION - STATE	050	PERSONAL SE	0	0	0%	3,633	0%	0	0	0%	21,800	0%	43,600
2019	010	56	EDUCATIO	056	EDUCA	PART T	5620	DIV OF ED IMPROVE	6422	STATE ASSESSMENT	050	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	PART T	5620	DIV OF ED IMPROVE	6424	CHARTER SCH FEDERAL	050	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	PART T	5625	SPECIAL EDUCATION	4110	SPECIAL EDUCATION-ELI	050	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	PART T	5625	SPECIAL EDUCATION	5999	PROJECT AWARE	050	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	PART T	5625	SPECIAL EDUCATION	7019	CEEDAR GRANT	050	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	PART T	5625	SPECIAL EDUCATION	8894	SAMHSA (SUBST ABUSE	050	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	PART T	5630	INTEGRATED PROGR	2183	TITLE II PROF DEVELOP	050	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	PART T	5630	INTEGRATED PROGR	3095	DRUG FREE SCHOOLS	050	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	PART T	5630	INTEGRATED PROGR	3261	COMPENSATORY EDUCA	050	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	PART T	5630	INTEGRATED PROGR	3266	MIGRANT EDUCATION	050	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	PART T	5630	INTEGRATED PROGR	3274	READING EXCELLENCE A	050	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	PART T	5635	PROGRAM SUPPORT	2530	EDUCATION CREDENTIAL	050	PERSONAL SE	3,743	6,387	171%	10,212	63%	29,825	39,266	132%	81,376	48%	132,899
2019	010	56	EDUCATIO	056	EDUCA	PART T	5635	PROGRAM SUPPORT	4000	PROGRAM SUPPORT- ST	050	PERSONAL SE	0	0	0%	417	0%	0	1,259	0%	2,500	50%	5,000
2019	010	56	EDUCATIO	056	EDUCA	PART T	5635	PROGRAM SUPPORT	6145	COMMON CORE DATA SU	050	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	PART T	5635	PROGRAM SUPPORT	6156	LONGITUDINAL DATA GR	050	PERSONAL SE	0	0	0%	12,500	0%	0	0	0%	75,000	0%	150,000
2019	010	56	EDUCATIO	056	EDUCA	PART T	5640	FOOD AND NUTRITIO	3002	PROGRAM SERVICES - N	050	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	PART T	5640	FOOD AND NUTRITIO	3004	SCHOOL NUTRITION - SE	050	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	PART T	5645	CERTIFICATION	6204	EDUCATION CREDENTIAL	050	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	PART T	5650	CAREER TECH & ADU	2535	ADULT EDUCATION	050	PERSONAL SE	0	0	0%	13,717	0%	0	0	0%	82,300	0%	164,600
2019	010	56	EDUCATIO	056	EDUCA	PART T	5650	CAREER TECH & ADU	2538	FIELD PROGRAMS-MATC	050	PERSONAL SE	4,596	2,305	50%	23,337	10%	43,432	16,445	38%	220,520	7%	392,267
2019	010	56	EDUCATIO	056	EDUCA	PART T	5650	CAREER TECH & ADU	2542	INDEPENDENT SERVICES	050	PERSONAL SE	0	0	0%	1,792	0%	0	0	0%	10,750	0%	21,500
2019	010	56	EDUCATIO	056	EDUCA	PART T	5650	CAREER TECH & ADU	2549	INDEPENDENT SERVICES	050	PERSONAL SE	0	0	0%	4,333	0%	0	0	0%	26,000	0%	52,000
2019	010	56	EDUCATIO	056	EDUCA	PART T	5650	CAREER TECH & ADU	2550	DISABILITY DETERMINAT	050	PERSONAL SE	0	0	0%	5,333	0%	0	0	0%	32,000	0%	64,000
2019	010	56	EDUCATIO	056	EDUCA	PART T	5650	CAREER TECH & ADU	2996	CAREER SCHOOL LICENS	050	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	PART T	5650	CAREER TECH & ADU	4095	YOUTH TITLE I	050	PERSONAL SE	0	321	0%	2,106	15%	534	2,129	399%	4,800	44%	25,266
2019	010	56	EDUCATIO	056	EDUCA	PART T	5650	CAREER TECH & ADU	6031	APPRENTICESHIP TRAIN	050	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	PART T	5650	CAREER TECH & ADU	6032	CTE VOC ED - PERKINS	050	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	PART T	5655	VOCATIONAL REHAB	4020	FIELD PROGRAMS-MATC	050	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	PART T	5655	VOCATIONAL REHAB	4040	DISABILITY DETERMINAT	050	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	PART T	5655	VOCATIONAL REHAB	4050	SOCIAL SECURITY TRUS	050	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	PART T	5655	VOCATIONAL REHAB	4080	PROGRAM ADMINISTRAT	050	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	PART T	5655	VOCATIONAL REHAB	4092	INDEPENDENT SERVICES	050	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	PART T	5655	VOCATIONAL REHAB	4097	TANF	050	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	PART T	5655	VOCATIONAL REHAB	6485	INDEPENDENT SERVICES	050	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	PART T	5660	ADULT EDUCATION	6417	INST/SERV/HHS BASIC SI	050	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	PART T	5660	ADULT EDUCATION	7004	ADULT EDUCATION	050	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	PART T	5665	HIGHER EDUCATION	1859	CAREER SCHOOL LICENS	050	PERSONAL SE	0	0	0%	8,438	0%	8,740	0	0%	101,260	0%	101,260
2019	010	56	EDUCATIO	056	EDUCA	PART T	5665	HIGHER EDUCATION	1860	VETERANS EDUCATION S	050	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	PART T	5665	HIGHER EDUCATION	1868	CLOSED SCHOOL TRANS	050	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	PART T	5665	HIGHER EDUCATION	6777	ADMINISTRATION FEES	050	PERSONAL SE	0	0	0%	7,651	0%	0	0	0%	45,906	0%	91,813
2019	010	56	EDUCATIO	056	EDUCA	PART T	5699	ARRA STIMULUS EDU	0806	ARRA - TITLE I PRT A	050	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	PART T	5699	ARRA STIMULUS EDU	0807	ARRA ED TECH STATE G	050	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	PART T	5699	ARRA STIMULUS EDU	0884	ARRA - WIA YOUTH STIM	050	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		56	EDUCATIO	056	EDUCA	PART TIME TEMP PERSONNEL TOTALS				CATEGORY TOTALS			23,242	11,710	50%	168,870	7%	171,053	103,757	61%	1,207,511	9%	2,006,449
2019	010	56	EDUCATIO	056	EDUCA	OVERTI	5600	OFFICE OF THE CON	6014	AUDIT & SCHOOL FINAN	018	OVERTIME	0	0	0%	167	0%	0	0	0%	1,000	0%	2,000
2019	010	56	EDUCATIO	056	EDUCA	OVERTI	5605	OFFICE OF DEP CON	1207	HUMAN RESOURCES	018	OVERTIME	0	0	0%	250	0%	0	2,169	0%	1,500	145%	3,000
2019	010	56	EDUCATIO	056	EDUCA	OVERTI	5605	OFFICE OF DEP CON	6002	BUSINESS MANAGEMENT	018	OVERTIME	142	250	176%	229	109%	142	4,690	3,311%	229	2,045%	6,000
2019	010	56	EDUCATIO	056	EDUCA	OVERTI	5620	DIV OF ED IMPROVE	2504	IDEA-SPECIAL ED-ELEM	018	OVERTIME	0	0	0%	833	0%	0	0	0%	5,000	0%	10,000
2019	010	56	EDUCATIO	056	EDUCA	OVERTI	5620	DIV OF ED IMPROVE	3260	CURRICULUM AND ASSE	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	OVERTI	5620	DIV OF ED IMPROVE	3277	21ST CENTURY GRANT	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	OVERTI	5620	DIV OF ED IMPROVE	3279	MATH/SCIENCE PARTNE	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	OVERTI	5620	DIV OF ED IMPROVE	6422	STATE ASSESSMENT	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	OVERTI	5625	SPECIAL EDUCATION	4110	SPECIAL EDUCATION-ELI	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	OVERTI	5625	SPECIAL EDUCATION	5999	PROJECT AWARE	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	OVERTI	5630	INTEGRATED PROGR	2183	TITLE II PROF DEVELOP	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	OVERTI	5630	INTEGRATED PROGR	3095	DRUG FREE SCHOOLS	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	OVERTI	5630	INTEGRATED PROGR	3261	COMPENSATORY EDUCA	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	OVERTI	5630	INTEGRATED PROGR	3266	MIGRANT EDUCATION	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	OVERTI	5630	INTEGRATED PROGR	3274	READING EXCELLENCE A	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	OVERTI	5630	INTEGRATED PROGR	6114	BILINGUAL EDUCATION	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 DECEMBER ACTUAL	DECEMBER ACTUAL	actual vs prior yr	DECEMBER ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY19 ESTIMATE	actual vs.estimate	FY19 APPROPRIATION
2019	010	56	EDUCATIO	056	EDUCA	OVERTI	5635	PROGRAM SUPPORT	12530	EDUCATION CREDENTIA	018	OVERTIME	0	254	0%	323	79%	0	3,233	0%	1,940	167%	3,879
2019	010	56	EDUCATIO	056	EDUCA	OVERTI	5635	PROGRAM SUPPORT	16145	COMMON CORE DATA SU	018	OVERTIME	0	0	0%	167	0%	0	0	0%	1,000	0%	2,000
2019	010	56	EDUCATIO	056	EDUCA	OVERTI	5635	PROGRAM SUPPORT	16156	LONGITUDINAL DATA GR	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	OVERTI	5635	PROGRAM SUPPORT	17104	HARRIET L. HUNTRESS F	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	OVERTI	5645	CERTIFICATION	6204	EDUCATION CREDENTIA	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	OVERTI	5650	CAREER TECH & ADI	2535	ADULT EDUCATION	018	OVERTIME	65	0	0%	222	0%	293	782	267%	1,004	78%	3,097
2019	010	56	EDUCATIO	056	EDUCA	OVERTI	5650	CAREER TECH & ADI	2538	FIELD PROGRAMS-MATC	018	OVERTIME	0	0	0%	2,000	0%	0	0	0%	12,000	0%	24,000
2019	010	56	EDUCATIO	056	EDUCA	OVERTI	5650	CAREER TECH & ADI	2550	DISABILITY DETERMINAT	018	OVERTIME	1,417	1,653	117%	10,361	16%	12,374	19,005	154%	90,480	21%	175,939
2019	010	56	EDUCATIO	056	EDUCA	OVERTI	5650	CAREER TECH & ADI	6032	CTE VOC ED - PERKINS	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	OVERTI	5655	VOCATIONAL REHAB	4020	FIELD PROGRAMS-MATC	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	OVERTI	5655	VOCATIONAL REHAB	4040	DISABILITY DETERMINAT	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	OVERTI	5660	ADULT EDUCATION	6417	INST/SERV/HHS BASIC S	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	OVERTI	5660	ADULT EDUCATION	7004	ADULT EDUCATION	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		56	EDUCATIO	056	EDUCA	OVERTIME TOTALS				CATEGORY TOTALS			1,623	2,157	133%	14,552	15%	12,808	29,879	233%	114,153	26%	229,915
2019	010	56	EDUCATIO	056	EDUCA	BENEFI	5600	OFFICE OF THE CON	1136	ENHANCED ASSESSMEN	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	BENEFI	5600	OFFICE OF THE CON	3272	CHRISTA MCAULIFFE FE	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	BENEFI	5600	OFFICE OF THE CON	3280	TEACHER QUALITY ENHA	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	BENEFI	5600	OFFICE OF THE CON	4109	STATE PERSONNEL DEV	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	BENEFI	5600	OFFICE OF THE CON	4133	COMP SCHOOL REFORM	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	BENEFI	5600	OFFICE OF THE CON	4134	LITERACY INITIATIVES	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	BENEFI	5600	OFFICE OF THE CON	6001	COMMISSIONER	060	BENEFITS	6,524	9,683	148%	7,167	135%	42,404	62,941	148%	46,587	135%	98,083
2019	010	56	EDUCATIO	056	EDUCA	BENEFI	5600	OFFICE OF THE CON	6014	AUDIT & SCHOOL FINAN	060	BENEFITS	3,478	8,057	232%	4,148	194%	22,845	52,453	230%	27,244	193%	76,825
2019	010	56	EDUCATIO	056	EDUCA	BENEFI	5600	OFFICE OF THE CON	6165	UNEMPLOYMENT COMPE	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	BENEFI	5600	OFFICE OF THE CON	6425	ENHANCED ASSESSMEN	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	BENEFI	5600	OFFICE OF THE CON	7550	ADEQUATE EDUCATION	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	BENEFI	5600	OFFICE OF THE CON	7999	DEFAULT ACCOUNTING	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	BENEFI	5600	OFFICE OF THE CON	8062	WORKERS COMPENSATI	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	BENEFI	5605	OFFICE OF DEP CON	1207	HUMAN RESOURCES	060	BENEFITS	5,217	3,114	60%	5,880	53%	34,171	31,424	92%	38,513	82%	75,759
2019	010	56	EDUCATIO	056	EDUCA	BENEFI	5605	OFFICE OF DEP CON	2022	GOVERNANCE	060	BENEFITS	6,376	6,774	106%	7,612	89%	41,652	43,079	103%	49,727	87%	89,802
2019	010	56	EDUCATIO	056	EDUCA	BENEFI	5605	OFFICE OF DEP CON	4132	TEACHER OF THE YEAR	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	BENEFI	5605	OFFICE OF DEP CON	4275	OIT STATE	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	BENEFI	5605	OFFICE OF DEP CON	6002	BUSINESS MANAGEMENT	060	BENEFITS	17,223	20,470	119%	21,460	95%	106,175	123,289	116%	132,295	93%	268,405
2019	010	56	EDUCATIO	056	EDUCA	BENEFI	5605	OFFICE OF DEP CON	6003	DEPUTY COMMISSIONER	060	BENEFITS	5,774	5,247	91%	6,347	83%	33,746	33,814	100%	37,097	91%	75,298
2019	010	56	EDUCATIO	056	EDUCA	BENEFI	5605	OFFICE OF DEP CON	6018	AUDIT PAYMENTS	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	BENEFI	5605	OFFICE OF DEP CON	6530	PRINTING REVOLVING F	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	BENEFI	5610	FINANCIAL AID TO D	4060	NATIONAL FOREST LAND	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	BENEFI	5610	FINANCIAL AID TO D	6019	OTHER STATE AID	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	BENEFI	5615	COURT ORDERED PL	4101	COURT ORDERED PLACE	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	BENEFI	5620	DIV OF ED IMPROVE	2502	E-LEARNING FOR EDUCA	060	BENEFITS	0	0	0%	32	0%	0	0	0%	191	0%	382
2019	010	56	EDUCATIO	056	EDUCA	BENEFI	5620	DIV OF ED IMPROVE	2503	INSTRUCTIONAL SUPPO	060	BENEFITS	9,597	8,254	86%	14,220	58%	52,491	62,452	119%	77,777	80%	169,591
2019	010	56	EDUCATIO	056	EDUCA	BENEFI	5620	DIV OF ED IMPROVE	2504	IDEA-SPECIAL ED-ELEM	060	BENEFITS	46,939	20,204	43%	51,618	39%	308,001	321,216	104%	338,704	95%	687,368
2019	010	56	EDUCATIO	056	EDUCA	BENEFI	5620	DIV OF ED IMPROVE	2505	IDEA- SPECIAL ED-PRES	060	BENEFITS	4,532	29,600	653%	6,598	449%	29,633	29,600	100%	43,143	69%	67,545
2019	010	56	EDUCATIO	056	EDUCA	BENEFI	5620	DIV OF ED IMPROVE	2506	STATE PROF DEVELOPM	060	BENEFITS	2,870	3,442	120%	8,754	39%	18,562	19,775	107%	56,617	35%	111,436
2019	010	56	EDUCATIO	056	EDUCA	BENEFI	5620	DIV OF ED IMPROVE	2507	SAFE SCHOOLS HEALTH	060	BENEFITS	7,901	8,291	105%	14,508	57%	66,057	53,417	81%	121,292	44%	202,512
2019	010	56	EDUCATIO	056	EDUCA	BENEFI	5620	DIV OF ED IMPROVE	2508	PROJECT AWARE	060	BENEFITS	1,922	2,805	146%	7,376	38%	15,341	10,654	69%	58,882	18%	105,205
2019	010	56	EDUCATIO	056	EDUCA	BENEFI	5620	DIV OF ED IMPROVE	2509	TITLE I COMPENSATORY	060	BENEFITS	18,177	11,593	64%	50,714	23%	121,735	80,272	66%	339,647	24%	551,596
2019	010	56	EDUCATIO	056	EDUCA	BENEFI	5620	DIV OF ED IMPROVE	2510	TITLE II-A PROF DEVELO	060	BENEFITS	0	2,752	0%	16,805	16%	13,809	17,950	130%	86,925	21%	201,655
2019	010	56	EDUCATIO	056	EDUCA	BENEFI	5620	DIV OF ED IMPROVE	2512	TITLE I-C MIGRANT EDUC	060	BENEFITS	6,043	6,597	109%	7,006	94%	39,519	41,463	105%	45,818	90%	89,842
2019	010	56	EDUCATIO	056	EDUCA	BENEFI	5620	DIV OF ED IMPROVE	2516	TITLE III ENGLISH LEARN	060	BENEFITS	3,426	3,691	108%	9,865	37%	22,159	22,799	103%	63,798	36%	123,539
2019	010	56	EDUCATIO	056	EDUCA	BENEFI	5620	DIV OF ED IMPROVE	2518	TITLE IV-A 21st CENT STU	060	BENEFITS	0	0	0%	345	0%	0	0	0%	2,069	0%	4,138
2019	010	56	EDUCATIO	056	EDUCA	BENEFI	5620	DIV OF ED IMPROVE	2519	TITLE IV-B 21st CENT CO	060	BENEFITS	2,518	3,315	132%	4,971	67%	16,582	20,444	123%	32,733	62%	69,654
2019	010	56	EDUCATIO	056	EDUCA	BENEFI	5620	DIV OF ED IMPROVE	2525	TEEN E3 GRANT	060	BENEFITS	2,097	0	0%	3,361	0%	13,631	0	0%	21,844	0%	39,807
2019	010	56	EDUCATIO	056	EDUCA	BENEFI	5620	DIV OF ED IMPROVE	2526	PROGRAM SERVICES - N	060	BENEFITS	12,613	13,840	110%	17,832	78%	97,435	90,051	92%	137,753	65%	238,832
2019	010	56	EDUCATIO	056	EDUCA	BENEFI	5620	DIV OF ED IMPROVE	2531	ASSESSMENT - STATE	060	BENEFITS	9,554	9,536	100%	12,702	75%	62,150	55,464	89%	82,633	67%	141,790
2019	010	56	EDUCATIO	056	EDUCA	BENEFI	5620	DIV OF ED IMPROVE	2533	NAEP	060	BENEFITS	0	2,378	0%	6,258	38%	0	15,458	0%	37,549	41%	75,097
2019	010	56	EDUCATIO	056	EDUCA	BENEFI	5620	DIV OF ED IMPROVE	2534	ASSESSMENT - FEDERAL	060	BENEFITS	14,774	21,949	149%	16,587	132%	95,488	135,619	142%	107,207	127%	237,080
2019	010	56	EDUCATIO	056	EDUCA	BENEFI	5620	DIV OF ED IMPROVE	3260	CURRICULUM AND ASSE	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	BENEFI	5620	DIV OF ED IMPROVE	3271	HIV/HEALTH EDUCATION	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	BENEFI	5620	DIV OF ED IMPROVE	3273	ADVANCED PLACEMENT	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	BENEFI	5620	DIV OF ED IMPROVE	3277	21ST CENTURY GRANT	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	BENEFI	5620	DIV OF ED IMPROVE	3279	MATH/SCIENCE PARTNE	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	BENEFI	5620	DIV OF ED IMPROVE	4112	SCHOOL BASED SERVIC	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	BENEFI	5620	DIV OF ED IMPROVE	5060	SYSTEM OF CARE GRAN	060	BENEFITS	0	5,829	0%	5,224	112%	0	25,442	0%	31,341	81%	62,682
2019	010	56	EDUCATIO	056	EDUCA	BENEFI	5620	DIV OF ED IMPROVE	5067	ADVANCED ASSESSMEN	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	BENEFI	5620	DIV OF ED IMPROVE	5406	PARENTS AS TEACHERS	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	BENEFI	5620	DIV OF ED IMPROVE	6013	ROBERT C. BYRD SCHOL	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	BENEFI	5620	DIV OF ED IMPROVE	6401	INSTRUCTION - STATE	060	BENEFITS	7,284	8,221	113%	8,989	91%	32,620	31,879	98%	40,259	79%	94,400
2019	010	56	EDUCATIO	056	EDUCA	BENEFI	5620	DIV OF ED IMPROVE	6421	NAEP STATE COORDINA	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	BENEFI	5620	DIV OF ED IMPROVE	6422	STATE ASSESSMENT	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	BENEFI	5620	DIV OF ED IMPROVE	6424	CHARTER SCH FEDERAL	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	BENEFI	5620	DIV OF ED IMPROVE	7534	NH SCHOLARS PROGRA	060	BENEFITS	0	0	0%	2,457	0%	0	0	0%	14,742	0%	29,484
2019	010	56	EDUCATIO	056	EDUCA	BENEFI	5621	ASSESSMENT & ACC	4967	ASSESSMENT-STATE	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	BENEFI	5621	ASSESSMENT & ACC	4985	NAEP STATE COORDINA	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	BENEFI	5621	ASSESSMENT & ACC	4993	STATE ASSESSMENT-FE	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	BENEFI	5625	SPECIAL EDUCATION	2184	SPECIAL EDUCATION-PR	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	BENEFI	5625	SPECIAL EDUCATION	4107	STATE IMPROVE PLAN/G	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	BENEFI	5625	SPECIAL EDUCATION	4108	STATE DROPOUT GRANT	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	BENEFI	5625	SPECIAL EDUCATION	4110	SPECIAL EDUCATION-ELI	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	BENEFI	5625	SPECIAL EDUCATION	5999	PROJECT AWARE	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	BENEFI	5625	SPECIAL EDUCATION	7019	CEEDAR GRANT	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	BENEFI	5625	SPECIAL EDUCATION	8894	SAMHSA (SUBST ABUSE	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	BENEFI	5630	INTEGRATED PROGR	1131	SCHOOL IMPROVEMENT	060	BENEFITS	0	0	0%	947	0%	0	0	0%	5,681	0%	11,363
2019	010	56	EDUCATIO	056	EDUCA	BENEFI	5630	INTEGRATED PROGR	2183	TITLE II PROF DEVELOP	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	BENEFI	5630	INTEGRATED PROGR	3095	DRUG FREE SCHOOLS	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	BENEFI	5630	INTEGRATED PROGR	3261	COMPENSATORY EDUCA	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	BENEFI	5630	INTEGRATED PROGR	3265	INNOVATIVE INSTRUCTIO	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	BENEFI	5630	INTEGRATED PROGR	3266	MIGRANT EDUCATION	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	BENEFI	5630	INTEGRATED PROGR	3267	EVEN START	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	BENEFI	5630	INTEGRATED PROGR	3268	MIGRANT EDUCATION CO	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	BENEFI	5630	INTEGRATED PROGR	3270	HOMELESS EDUCATION	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	BENEFI	5630	INTEGRATED PROGR	3274	READING EXCELLENCE A	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	BENEFI	5630	INTEGRATED PROGR	3278	RURAL AND LOW INCOM	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	BENEFI	5630	INTEGRATED PROGR	5089	TEEN E3 GRANT	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	BENEFI	5630	INTEGRATED PROGR	6101	TITLE II D	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	BENEFI	5630	INTEGRATED PROGR	6108	E-LEARNING FOR EDUCA	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	BENEFI	5630	INTEGRATED PROGR	6114	BILINGUAL EDUCATION	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	BENEFI	5630	INTEGRATED PROGR	7538	21ST CENTURY TITLE IV	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	BENEFI	5630	INTEGRATED PROGR	7540	MATH/SCIENCE PARTNE	060	BENEFITS	0	0	0%	225	0%	0	0	0%	1,351	0%	2,701
2019	010	56	EDUCATIO	056	EDUCA	BENEFI	5635	PROGRAM SUPPORT	12168	TEACHERS COMPETENC	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	BENEFI	5635	PROGRAM SUPPORT	12530	EDUCATION CREDENTIA	060	BENEFITS	13,187	11,868	90%	30,466	39%	103,250	77,644	75%	238,528	33%	399,538
2019	010	56	EDUCATIO	056	EDUCA	BENEFI	5635	PROGRAM SUPPORT	14000	PROGRAM SUPPORT- ST	060	BENEFITS	18,965	27,838	147%	24,913	112%	134,482	183,820	137%	176,653	104%	395,918
2019	010	56	EDUCATIO	056	EDUCA	BENEFI	5635	PROGRAM SUPPORT	16029	DRUG FREE SCHOOL ZO	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	BENEFI	5635	PROGRAM SUPPORT	16050	NH BUILDING AUTHORIT	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	BENEFI	5635	PROGRAM SUPPORT	16145	COMMON CORE DATA SU	060	BENEFITS	0	0	0%	33	0%	0	0	0%	198	0%	396
2019	010	56	EDUCATIO	056	EDUCA	BENEFI	5635	PROGRAM SUPPORT	16156	LONGITUDINAL DATA GR	060	BENEFITS	1,791	1,821	102%	12,483	15%	5,492	11,957	218%	38,275	31%	116,701

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY DECEMBER ACTUAL	DECEMBER ACTUAL	actual vs prior yr	DECEMBER ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY19 ESTIMATE	actual vs.estimate	FY19 APPROPRIATION
2019	010	56	EDUCATIO	056	EDUCA	BENEFI	5635	PROGRAM SUPPORT	7104	HARRIET L. HUNTRESS F	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	BENEFI	5635	PROGRAM SUPPORT	7105	HATTIE E.F. LIVESEY FUN	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	BENEFI	5640	FOOD AND NUTRITIO	3002	PROGRAM SERVICES - N	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	BENEFI	5640	FOOD AND NUTRITIO	3004	SCHOOL NUTRITION - SE	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	BENEFI	5640	FOOD AND NUTRITIO	3941	SUMMER FOOD SERVICE	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	BENEFI	5640	FOOD AND NUTRITIO	3949	CHILD AND ADULT FOOD	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	BENEFI	5645	CERTIFICATION	6094	DRIVER EDUCATION	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	BENEFI	5645	CERTIFICATION	6104	TROOPS TO TEACHERS	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	BENEFI	5645	CERTIFICATION	6105	DRIVER ED TEACHER CE	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	BENEFI	5645	CERTIFICATION	6204	EDUCATION CREDENTIAL	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	BENEFI	5650	CAREER TECH & ADU	2535	ADULT EDUCATION	060	BENEFITS	4,009	6,366	159%	12,859	50%	26,453	37,220	141%	84,847	44%	165,833
2019	010	56	EDUCATIO	056	EDUCA	BENEFI	5650	CAREER TECH & ADU	2537	PROGRAM ADMINISTRAT	060	BENEFITS	37,922	25,705	68%	48,103	53%	243,630	177,152	73%	309,032	57%	571,328
2019	010	56	EDUCATIO	056	EDUCA	BENEFI	5650	CAREER TECH & ADU	2538	FIELD PROGRAMS-MATC	060	BENEFITS	155,276	102,442	66%	223,138	46%	997,580	743,686	75%	1,433,560	52%	2,782,601
2019	010	56	EDUCATIO	056	EDUCA	BENEFI	5650	CAREER TECH & ADU	2542	INDEPENDENT SERVICES	060	BENEFITS	0	0	0%	137	0%	0	0	0%	823	0%	1,645
2019	010	56	EDUCATIO	056	EDUCA	BENEFI	5650	CAREER TECH & ADU	2544	BLIND PROGRAM-STATE	060	BENEFITS	4,245	5,050	119%	4,628	109%	27,681	28,786	104%	30,176	95%	59,586
2019	010	56	EDUCATIO	056	EDUCA	BENEFI	5650	CAREER TECH & ADU	2545	BLIND PROGRAM-FEDER	060	BENEFITS	0	0	0%	0	0%	-4,720	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	BENEFI	5650	CAREER TECH & ADU	2546	VENDING STANDS	060	BENEFITS	0	0	0%	0	0%	-4,493	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	BENEFI	5650	CAREER TECH & ADU	2549	INDEPENDENT SERVICES	060	BENEFITS	1,574	1,622	103%	2,072	78%	10,590	10,901	103%	13,939	78%	27,158
2019	010	56	EDUCATIO	056	EDUCA	BENEFI	5650	CAREER TECH & ADU	2550	DISABILITY DETERMINAT	060	BENEFITS	83,282	90,030	108%	139,764	64%	550,614	566,637	103%	924,039	61%	1,761,585
2019	010	56	EDUCATIO	056	EDUCA	BENEFI	5650	CAREER TECH & ADU	2996	CAREER SCHOOL LICENS	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	BENEFI	5650	CAREER TECH & ADU	4082	CAREER TECH - ADULT L	060	BENEFITS	2,790	2,946	106%	2,323	127%	18,151	19,127	105%	15,114	127%	29,731
2019	010	56	EDUCATIO	056	EDUCA	BENEFI	5650	CAREER TECH & ADU	4095	YOUTH TITLE I	060	BENEFITS	6,253	7,899	126%	6,174	128%	41,045	48,659	119%	40,525	120%	80,125
2019	010	56	EDUCATIO	056	EDUCA	BENEFI	5650	CAREER TECH & ADU	6030	VOCATIONAL EDUCATION	060	BENEFITS	8,626	4,206	49%	14,237	30%	55,885	35,388	63%	92,234	38%	199,694
2019	010	56	EDUCATIO	056	EDUCA	BENEFI	5650	CAREER TECH & ADU	6031	APPRENTICESHIP TRAIN	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	BENEFI	5650	CAREER TECH & ADU	6032	CTE VOC ED - PERKINS	060	BENEFITS	6,925	7,223	104%	10,720	67%	45,532	46,874	103%	70,481	67%	135,634
2019	010	56	EDUCATIO	056	EDUCA	BENEFI	5650	CAREER TECH & ADU	6034	PACE/WORKFORCE INVE	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	BENEFI	5650	CAREER TECH & ADU	6039	ACADEMIC PERFORMAN	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	BENEFI	5650	CAREER TECH & ADU	6041	HIGH SCHOOL VISION/IM	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	BENEFI	5655	VOCATIONAL REHAB	4020	FIELD PROGRAMS-MATC	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	BENEFI	5655	VOCATIONAL REHAB	4029	ST SUPPORTED EMPL TI	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	BENEFI	5655	VOCATIONAL REHAB	4030	BLIND PROGRAM-STATE	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	BENEFI	5655	VOCATIONAL REHAB	4031	VENDING STANDS	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	BENEFI	5655	VOCATIONAL REHAB	4033	BLIND PROGRAM-FEDER	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	BENEFI	5655	VOCATIONAL REHAB	4038	SELF EMPLOYMENT	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	BENEFI	5655	VOCATIONAL REHAB	4040	DISABILITY DETERMINAT	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	BENEFI	5655	VOCATIONAL REHAB	4050	SOCIAL SECURITY TRUS	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	BENEFI	5655	VOCATIONAL REHAB	4080	PROGRAM ADMINISTRAT	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	BENEFI	5655	VOCATIONAL REHAB	4081	IN-SERVICE TRAINING	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	BENEFI	5655	VOCATIONAL REHAB	4092	INDEPENDENT SERVICES	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	BENEFI	5655	VOCATIONAL REHAB	4097	TANF	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	BENEFI	5655	VOCATIONAL REHAB	4131	INTERPRETER CERTIFICA	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	BENEFI	5655	VOCATIONAL REHAB	6210	JOHN NESMITH FUND	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	BENEFI	5655	VOCATIONAL REHAB	6485	INDEPENDENT SERVICES	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	BENEFI	5655	VOCATIONAL REHAB	6520	VENDING STANDS-SET A	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	BENEFI	5655	VOCATIONAL REHAB	6525	VOCATIONAL REHAB-STA	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	BENEFI	5660	ADULT EDUCATION	6417	INST/SERV/HHS BASIC SI	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	BENEFI	5660	ADULT EDUCATION	7004	ADULT EDUCATION	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	BENEFI	5665	HIGHER EDUCATION	1859	CAREER SCHOOL LICENS	060	BENEFITS	1,227	1,294	105%	889	146%	12,498	13,029	104%	9,049	144%	23,634
2019	010	56	EDUCATIO	056	EDUCA	BENEFI	5665	HIGHER EDUCATION	1860	VETERANS EDUCATION S	060	BENEFITS	4,905	4,826	98%	10,213	47%	26,871	24,574	91%	55,947	44%	80,681
2019	010	56	EDUCATIO	056	EDUCA	BENEFI	5665	HIGHER EDUCATION	1861	ACCESS CHALLENGE GR	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	BENEFI	5665	HIGHER EDUCATION	1868	CLOSED SCHOOL TRANS	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	BENEFI	5665	HIGHER EDUCATION	6777	ADMINISTRATION FEES	060	BENEFITS	1,819	1,917	105%	944	203%	12,336	12,460	101%	6,401	195%	29,090
2019	010	56	EDUCATIO	056	EDUCA	BENEFI	5665	HIGHER EDUCATION	8679	HIGHER EDUCATION CON	060	BENEFITS	5,804	8,335	144%	9,599	87%	35,263	54,423	154%	58,314	93%	88,500
2019	010	56	EDUCATIO	056	EDUCA	BENEFI	5699	ARRA STIMULUS EDU	0806	ARRA - TITLE I PRT A	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	BENEFI	5699	ARRA STIMULUS EDU	0807	ARRA ED TECH STATE G	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	BENEFI	5699	ARRA STIMULUS EDU	0810	EDUC FOR DISADVANTA	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	BENEFI	5699	ARRA STIMULUS EDU	0811	ARRA - EDUCATION FOR	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	BENEFI	5699	ARRA STIMULUS EDU	0814	ARRA - PRT B SEC 611	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	BENEFI	5699	ARRA STIMULUS EDU	0815	ARRA - PRT B SEC 619 PI	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	BENEFI	5699	ARRA STIMULUS EDU	0822	ARRA - FOOD & NUTRITI	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	BENEFI	5699	ARRA STIMULUS EDU	0884	ARRA - WIA YOUTH STIM	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	BENEFI	9998	ERP GRANTS	9784	ACTIVITY ACCT AGY-056	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	040	56	EDUCATIO	056	EDUCA	BENEFI	5600	OFFICE OF THE CON	7550	ADEQUATE EDUCATION (	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		56	EDUCATIO	056	EDUCA	BENEFITS TOTALS				CATEGORY TOTALS			553,442	527,033	95%	873,703	60%	3,624,344	3,473,292	96%	5,677,554	61%	10,951,250
2019	010	56	EDUCATIO	056	EDUCA	CONSU	5600	OFFICE OF THE CON	3280	TEACHER QUALITY ENHA	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	CONSU	5600	OFFICE OF THE CON	6165	UNEMPLOYMENT COMPE	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	CONSU	5605	OFFICE OF DEP CON	2022	GOVERNANCE	046	CONSULTANTS	557	0	0%	575	0%	23,858	6,767	28%	24,645	27%	37,372
2019	010	56	EDUCATIO	056	EDUCA	CONSU	5620	DIV OF ED IMPROVE	2504	IDEA-SPECIAL ED-ELEM	046	CONSULTANTS	1,788	1,489	83%	8,313	18%	6,007	17,797	296%	27,929	64%	72,574
2019	010	56	EDUCATIO	056	EDUCA	CONSU	5620	DIV OF ED IMPROVE	2505	IDEA- SPECIAL ED-PRES	046	CONSULTANTS	0	0	0%	167	0%	0	0	0%	1,000	0%	2,000
2019	010	56	EDUCATIO	056	EDUCA	CONSU	5620	DIV OF ED IMPROVE	2506	STATE PROF DEVELOPM	046	CONSULTANTS	0	0	0%	3,614	0%	0	0	0%	21,685	0%	43,370
2019	010	56	EDUCATIO	056	EDUCA	CONSU	5620	DIV OF ED IMPROVE	2508	PROJECT AWARE	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	3	0%	5
2019	010	56	EDUCATIO	056	EDUCA	CONSU	5620	DIV OF ED IMPROVE	2509	TITLE I COMPENSATORY	046	CONSULTANTS	0	0	0%	500	0%	0	0	0%	3,000	0%	6,000
2019	010	56	EDUCATIO	056	EDUCA	CONSU	5620	DIV OF ED IMPROVE	2518	TITLE IV-A 21st CENT STU	046	CONSULTANTS	0	0	0%	5,000	0%	0	0	0%	30,000	0%	60,000
2019	010	56	EDUCATIO	056	EDUCA	CONSU	5620	DIV OF ED IMPROVE	2519	TITLE IV-B 21st CENT CO	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	CONSU	5620	DIV OF ED IMPROVE	2526	PROGRAM SERVICES - N	046	CONSULTANTS	0	0	0%	1,833	0%	0	0	0%	11,000	0%	22,000
2019	010	56	EDUCATIO	056	EDUCA	CONSU	5620	DIV OF ED IMPROVE	2527	SCHOOL NUTRITION - SE	046	CONSULTANTS	0	0	0%	417	0%	0	0	0%	2,500	0%	5,000
2019	010	56	EDUCATIO	056	EDUCA	CONSU	5620	DIV OF ED IMPROVE	2528	CHILD AND ADULT FOOD	046	CONSULTANTS	0	0	0%	429	0%	0	0	0%	2,575	0%	5,150
2019	010	56	EDUCATIO	056	EDUCA	CONSU	5620	DIV OF ED IMPROVE	2529	SUMMER FOOD SERVICE	046	CONSULTANTS	0	0	0%	583	0%	0	0	0%	3,500	0%	7,000
2019	010	56	EDUCATIO	056	EDUCA	CONSU	5620	DIV OF ED IMPROVE	3271	HIV/HEALTH EDUCATION	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	CONSU	5620	DIV OF ED IMPROVE	3277	21ST CENTURY GRANT	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	CONSU	5620	DIV OF ED IMPROVE	5067	ADVANCED ASSESSMENT	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	CONSU	5620	DIV OF ED IMPROVE	6401	INSTRUCTION - STATE	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	CONSU	5620	DIV OF ED IMPROVE	6422	STATE ASSESSMENT	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	CONSU	5620	DIV OF ED IMPROVE	6424	CHARTER SCH FEDERAL	046	CONSULTANTS	0	0	0%	288	0%	0	0	0%	1,725	0%	3,450
2019	010	56	EDUCATIO	056	EDUCA	CONSU	5621	ASSESSMENT & ACC	4993	STATE ASSESSMENT-FE	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	CONSU	5625	SPECIAL EDUCATION	2184	SPECIAL EDUCATION-PR	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	CONSU	5625	SPECIAL EDUCATION	4107	STATE IMPROVE PLAN/G	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	CONSU	5625	SPECIAL EDUCATION	4110	SPECIAL EDUCATION-ELI	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	CONSU	5625	SPECIAL EDUCATION	5999	PROJECT AWARE	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	CONSU	5625	SPECIAL EDUCATION	7019	CEEDAR GRANT	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	CONSU	5630	INTEGRATED PROGR	1131	SCHOOL IMPROVEMENT	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	CONSU	5630	INTEGRATED PROGR	2183	TITLE II PROF DEVELOP	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	CONSU	5630	INTEGRATED PROGR	3095	DRUG FREE SCHOOLS	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	CONSU	5630	INTEGRATED PROGR	3261	COMPENSATORY EDUCA	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	CONSU	5630	INTEGRATED PROGR	3266	MIGRANT EDUCATION	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	CONSU	5630	INTEGRATED PROGR	3267	EVEN START	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	CONSU	5630	INTEGRATED PROGR	3268	MIGRANT EDUCATION CO	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	CONSU	5630	INTEGRATED PROGR	3270	HOMELESS EDUCATION	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	CONSU	5630	INTEGRATED PROGR	3274	READING EXCELLENCE A	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	CONSU	5630	INTEGRATED PROGR	6114	BILINGUAL EDUCATION	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	CONSU	5630	INTEGRATED PROGR	7538	21ST CENTURY TITLE IV	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	CONSU	5635	PROGRAM SUPPORT	2168	TEACHERS COMPETENC	046	CONSULTANTS	0	0	0%	3,698	0%	0	0	0%	22,188	0%	44,375
2019	010	56	EDUCATIO	056	EDUCA	CONSU	5635	PROGRAM SUPPORT	2530	EDUCATION CREDENTIAL	046	CONSULTANTS	0	0	0%	23,736	0%	0	0	0%	142,414	0%	284,828
2019	010	56	EDUCATIO	056	EDUCA	CONSU	5635	PROGRAM SUPPORT	4000	PROGRAM SUPPORT- ST	046	CONSULTANTS	0	0	0%	167	0%	0	0	0%	1,000	0%	2,000
2019	010	56	EDUCATIO	056	EDUCA	CONSU	5635	PROGRAM SUPPORT	6145	COMMON CORE DATA SU	046	CONSULTANTS	0	0	0%	1,667	0%	0	0	0%	10,000	0%	20,000

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY DECEMBER ACTUAL	DECEMBER ACTUAL	actual vs prior yr	DECEMBER ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY19 ESTIMATE	actual vs.estimate	FY19 APPROPRIATION
2019	010	56	EDUCATIO	056	EDUCA	CONSU	5635	PROGRAM SUPPORT	6156	LONGITUDINAL DATA GR	046	CONSULTANTS	0	0	0%	33,333	0%	0	0	0%	200,000	0%	400,000
2019	010	56	EDUCATIO	056	EDUCA	CONSU	5640	FOOD AND NUTRITIO	3002	PROGRAM SERVICES - N	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	CONSU	5640	FOOD AND NUTRITIO	3004	SCHOOL NUTRITION - SE	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	CONSU	5640	FOOD AND NUTRITIO	3941	SUMMER FOOD SERVICE	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	CONSU	5640	FOOD AND NUTRITIO	3949	CHILD AND ADULT FOOD	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	CONSU	5645	CERTIFICATION	6104	TROOPS TO TEACHERS	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	CONSU	5645	CERTIFICATION	6105	DRIVER ED TEACHER CE	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	CONSU	5645	CERTIFICATION	6204	EDUCATION CREDENTIAL	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	CONSU	5650	CAREER TECH & ADU	2538	FIELD PROGRAMS-MATC	046	CONSULTANTS	150	1,497	998%	11,394	13%	674	5,111	759%	51,161	10%	222,076
2019	010	56	EDUCATIO	056	EDUCA	CONSU	5650	CAREER TECH & ADU	2550	DISABILITY DETERMINAT	046	CONSULTANTS	64,868	57,928	89%	129,680	45%	399,911	395,236	99%	799,481	49%	1,599,773
2019	010	56	EDUCATIO	056	EDUCA	CONSU	5650	CAREER TECH & ADU	2996	CAREER SCHOOL LICENS	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	CONSU	5650	CAREER TECH & ADU	6032	CTE VOC ED - PERKINS	046	CONSULTANTS	0	0	0%	1,250	0%	0	0	0%	7,500	0%	15,000
2019	010	56	EDUCATIO	056	EDUCA	CONSU	5650	CAREER TECH & ADU	6034	PACE/WORKFORCE INVE	046	CONSULTANTS	0	0	0%	417	0%	0	0	0%	2,500	0%	5,000
2019	010	56	EDUCATIO	056	EDUCA	CONSU	5650	CAREER TECH & ADU	6039	ACADEMIC PERFORMAN	046	CONSULTANTS	0	0	0%	833	0%	0	0	0%	5,000	0%	10,000
2019	010	56	EDUCATIO	056	EDUCA	CONSU	5655	VOCATIONAL REHAB	4020	FIELD PROGRAMS-MATC	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	CONSU	5655	VOCATIONAL REHAB	4031	VENDING STANDS	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	CONSU	5655	VOCATIONAL REHAB	4040	DISABILITY DETERMINAT	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	CONSU	5655	VOCATIONAL REHAB	4097	TANF	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	CONSU	5655	VOCATIONAL REHAB	4131	INTERPRETER CERTIFIC	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	CONSU	5660	ADULT EDUCATION	7004	ADULT EDUCATION	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	CONSU	5665	HIGHER EDUCATION	1859	CAREER SCHOOL LICENS	046	CONSULTANTS	0	0	0%	3	0%	0	0	0%	15	0%	30
2019	010	56	EDUCATIO	056	EDUCA	CONSU	5665	HIGHER EDUCATION	6777	ADMINISTRATION FEES	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	CONSU	5699	ARRA STIMULUS EDU	0806	ARRA - TITLE I PRT A	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	CONSU	5699	ARRA STIMULUS EDU	0807	ARRA ED TECH STATE G	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	CONSU	5699	ARRA STIMULUS EDU	0810	EDUC FOR DISADVANTA	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
		56	EDUCATIO	056	EDUCA	CONSULTANTS TOTALS				CATEGORY TOTALS			67,362	60,913	90%	227,896	27%	430,449	424,910	99%	1,370,820	31%	2,867,003
2019	010	56	EDUCATIO	056	EDUCA	CURRE	5600	OFFICE OF THE CON	0005	UNRESTRICTED INCOME	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	CURRE	5600	OFFICE OF THE CON	0858	ROBOTICS EDUCATION F	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	CURRE	5600	OFFICE OF THE CON	1136	ENHANCED ASSESSMEN	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	CURRE	5600	OFFICE OF THE CON	1964	PUBLIC SCHOOL INFRAS	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	CURRE	5600	OFFICE OF THE CON	3272	CHRISTA MCAULIFFE FE	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	CURRE	5600	OFFICE OF THE CON	3280	TEACHER QUALITY ENHA	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	CURRE	5600	OFFICE OF THE CON	4109	STATE PERSONNEL DEV	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	CURRE	5600	OFFICE OF THE CON	4133	COMP SCHOOL REFORM	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	CURRE	5600	OFFICE OF THE CON	4134	LITERACY INITIATIVES	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	CURRE	5600	OFFICE OF THE CON	5136	COURT ORDERED PLACE	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	CURRE	5600	OFFICE OF THE CON	5137	OTHER STATE AID	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	CURRE	5600	OFFICE OF THE CON	5138	NATIONAL FOREST LAND	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	CURRE	5600	OFFICE OF THE CON	6001	COMMISSIONER	020	CURRENT EXP	255	95	37%	291	33%	2,697	2,559	95%	3,084	83%	10,360
2019	010	56	EDUCATIO	056	EDUCA	CURRE	5600	OFFICE OF THE CON	6014	AUDIT & SCHOOL FINAN	020	CURRENT EXP	0	553	0%	177	313%	609	1,071	176%	930	115%	2,122
2019	010	56	EDUCATIO	056	EDUCA	CURRE	5600	OFFICE OF THE CON	6165	UNEMPLOYMENT COMPE	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	CURRE	5600	OFFICE OF THE CON	6425	ENHANCED ASSESSMEN	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	CURRE	5600	OFFICE OF THE CON	7550	ADEQUATE EDUCATION	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	CURRE	5600	OFFICE OF THE CON	8062	WORKERS COMPENSATI	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	CURRE	5605	OFFICE OF DEP CON	1207	HUMAN RESOURCES	020	CURRENT EXP	262	121	46%	262	46%	639	1,200	188%	639	188%	1,200
2019	010	56	EDUCATIO	056	EDUCA	CURRE	5605	OFFICE OF DEP CON	2022	GOVERNANCE	020	CURRENT EXP	138	337	244%	263	128%	1,801	1,761	98%	3,430	51%	7,700
2019	010	56	EDUCATIO	056	EDUCA	CURRE	5605	OFFICE OF DEP CON	3910	SENATE YOUTH PROGRA	020	CURRENT EXP	0	0	0%	25	0%	0	0	0%	150	0%	300
2019	010	56	EDUCATIO	056	EDUCA	CURRE	5605	OFFICE OF DEP CON	4132	TEACHER OF THE YEAR	020	CURRENT EXP	411	118	29%	413	29%	806	211	26%	809	26%	1,550
2019	010	56	EDUCATIO	056	EDUCA	CURRE	5605	OFFICE OF DEP CON	4275	OIT STATE	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	CURRE	5605	OFFICE OF DEP CON	6002	BUSINESS MANAGEMEN	020	CURRENT EXP	171	201	118%	300	67%	1,084	1,680	155%	1,900	88%	8,000
2019	010	56	EDUCATIO	056	EDUCA	CURRE	5605	OFFICE OF DEP CON	6003	DEPUTY COMMISSIONER	020	CURRENT EXP	77	194	252%	137	141%	1,537	2,382	155%	2,740	87%	5,286
2019	010	56	EDUCATIO	056	EDUCA	CURRE	5605	OFFICE OF DEP CON	6018	AUDIT PAYMENTS	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	CURRE	5605	OFFICE OF DEP CON	6530	PRINTING REVOLVING FU	020	CURRENT EXP	487	0	0%	730	0%	2,636	1,669	63%	3,951	42%	20,000
2019	010	56	EDUCATIO	056	EDUCA	CURRE	5610	FINANCIAL AID TO D	4060	NATIONAL FOREST LAND	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	CURRE	5610	FINANCIAL AID TO D	6019	OTHER STATE AID	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	CURRE	5615	COURT ORDERED PL	4101	COURT ORDERED PLACE	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	CURRE	5620	DIV OF ED IMPROVE	1966	Positive Student Outcomes	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	CURRE	5620	DIV OF ED IMPROVE	2502	E-LEARNING FOR EDUCA	020	CURRENT EXP	0	54	0%	458	12%	219	390	178%	5,500	7%	5,500
2019	010	56	EDUCATIO	056	EDUCA	CURRE	5620	DIV OF ED IMPROVE	2503	INSTRUCTIONAL SUPPO	020	CURRENT EXP	212	0	0%	3,617	0%	212	0	0%	3,617	0%	9,500
2019	010	56	EDUCATIO	056	EDUCA	CURRE	5620	DIV OF ED IMPROVE	2504	IDEA-SPECIAL ED-ELEM	020	CURRENT EXP	4,606	1,045	23%	3,352	31%	45,199	14,988	33%	32,897	46%	57,106
2019	010	56	EDUCATIO	056	EDUCA	CURRE	5620	DIV OF ED IMPROVE	2505	IDEA- SPECIAL ED-PRES	020	CURRENT EXP	0	0	0%	305	0%	0	0	0%	1,829	0%	3,657
2019	010	56	EDUCATIO	056	EDUCA	CURRE	5620	DIV OF ED IMPROVE	2506	STATE PROF DEVELOPM	020	CURRENT EXP	1,633	480	29%	1,764	27%	8,739	4,113	47%	9,439	44%	23,997
2019	010	56	EDUCATIO	056	EDUCA	CURRE	5620	DIV OF ED IMPROVE	2507	SAFE SCHOOLS HEALTH	020	CURRENT EXP	138	0	0%	806	0%	1,559	0	0%	9,129	0%	11,033
2019	010	56	EDUCATIO	056	EDUCA	CURRE	5620	DIV OF ED IMPROVE	2508	PROJECT AWARE	020	CURRENT EXP	362	2,868	792%	800	359%	8,287	14,101	170%	18,296	77%	27,878
2019	010	56	EDUCATIO	056	EDUCA	CURRE	5620	DIV OF ED IMPROVE	2509	TITLE I COMPENSATORY	020	CURRENT EXP	1	257	20,041%	6	4,656%	1,050	610	58%	4,517	14%	18,198
2019	010	56	EDUCATIO	056	EDUCA	CURRE	5620	DIV OF ED IMPROVE	2510	TITLE II-A PROF DEVELO	020	CURRENT EXP	0	54	0%	1,697	3%	129	374	290%	3,225	12%	20,360
2019	010	56	EDUCATIO	056	EDUCA	CURRE	5620	DIV OF ED IMPROVE	2511	TITLE V-B RURAL/LOW IN	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	CURRE	5620	DIV OF ED IMPROVE	2512	TITLE I-C MIGRANT EDUC	020	CURRENT EXP	0	0	0%	126	0%	1,489	21	1%	1,506	1%	1,508
2019	010	56	EDUCATIO	056	EDUCA	CURRE	5620	DIV OF ED IMPROVE	2513	MIGRANT EDUCATION CO	020	CURRENT EXP	13	0	0%	16	0%	1,881	0	0%	2,361	0%	2,500
2019	010	56	EDUCATIO	056	EDUCA	CURRE	5620	DIV OF ED IMPROVE	2515	TITLE IX HOMELESS EDU	020	CURRENT EXP	0	0	0%	470	0%	113	109	97%	3,907	3%	5,642
2019	010	56	EDUCATIO	056	EDUCA	CURRE	5620	DIV OF ED IMPROVE	2516	TITLE III ENGLISH LEARN	020	CURRENT EXP	318	0	0%	739	0%	491	5	1%	1,140	0%	2,098
2019	010	56	EDUCATIO	056	EDUCA	CURRE	5620	DIV OF ED IMPROVE	2517	SWIFT GRANT	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	CURRE	5620	DIV OF ED IMPROVE	2518	TITLE IV-A 21st CENT STU	020	CURRENT EXP	0	0	0%	500	0%	0	0	0%	3,000	0%	6,000
2019	010	56	EDUCATIO	056	EDUCA	CURRE	5620	DIV OF ED IMPROVE	2519	TITLE IV-B 21st CENT CO	020	CURRENT EXP	0	54	0%	417	13%	227	796	350%	888	90%	5,000
2019	010	56	EDUCATIO	056	EDUCA	CURRE	5620	DIV OF ED IMPROVE	2524	TITLE I-1003 SCH IMPROV	020	CURRENT EXP	0	0	0%	417	0%	0	0	0%	2,500	0%	5,000
2019	010	56	EDUCATIO	056	EDUCA	CURRE	5620	DIV OF ED IMPROVE	2525	TEEN E3 GRANT	020	CURRENT EXP	3,603	0	0%	817	0%	9,056	1	0%	2,053	0%	9,000
2019	010	56	EDUCATIO	056	EDUCA	CURRE	5620	DIV OF ED IMPROVE	2526	PROGRAM SERVICES - N	020	CURRENT EXP	284	151	53%	860	18%	9,486	9,510	100%	28,783	33%	31,000
2019	010	56	EDUCATIO	056	EDUCA	CURRE	5620	DIV OF ED IMPROVE	2527	SCHOOL NUTRITION - SE	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	CURRE	5620	DIV OF ED IMPROVE	2528	CHILD AND ADULT FOOD	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	CURRE	5620	DIV OF ED IMPROVE	2529	SUMMER FOOD SERVICE	020	CURRENT EXP	0	0	0%	500	0%	0	0	0%	3,000	0%	6,000
2019	010	56	EDUCATIO	056	EDUCA	CURRE	5620	DIV OF ED IMPROVE	2531	ASSESSMENT - STATE	020	CURRENT EXP	49	113	229%	67	168%	4,828	306	6%	6,597	5%	9,000
2019	010	56	EDUCATIO	056	EDUCA	CURRE	5620	DIV OF ED IMPROVE	2532	ADVANCED PLACEMENT	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	CURRE	5620	DIV OF ED IMPROVE	2533	NAEP	020	CURRENT EXP	0	54	0%	2,128	3%	15,708	910	6%	25,124	4%	25,538
2019	010	56	EDUCATIO	056	EDUCA	CURRE	5620	DIV OF ED IMPROVE	2534	ASSESSMENT - FEDERAL	020	CURRENT EXP	0	54	0%	500	11%	166	454	274%	958	47%	6,000
2019	010	56	EDUCATIO	056	EDUCA	CURRE	5620	DIV OF ED IMPROVE	3260	CURRICULUM AND ASSE	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	CURRE	5620	DIV OF ED IMPROVE	3271	HIV/HEALTH EDUCATION	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	CURRE	5620	DIV OF ED IMPROVE	3273	ADVANCED PLACEMENT	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	CURRE	5620	DIV OF ED IMPROVE	3277	21ST CENTURY GRANT	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	CURRE	5620	DIV OF ED IMPROVE	3279	MATH/SCIENCE PARTNE	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	CURRE	5620	DIV OF ED IMPROVE	4112	SCHOOL BASED SERVIC	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	CURRE	5620	DIV OF ED IMPROVE	5060	SYSTEM OF CARE GRAN	020	CURRENT EXP	0	31	0%	542	6%	673	1,375	204%	907	152%	6,500
2019	010	56	EDUCATIO	056	EDUCA	CURRE	5620	DIV OF ED IMPROVE	5067	ADVANCED ASSESSMEN	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	CURRE	5620	DIV OF ED IMPROVE	5406	PARENTS AS TEACHERS	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	CURRE	5620	DIV OF ED IMPROVE	6013	ROBERT C. BYRD SCHOL	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	CURRE	5620	DIV OF ED IMPROVE	6401	INSTRUCTION - STATE	020	CURRENT EXP	290	101	35%	490	21%	524	917	175%	885	104%	6,702
2019	010	56	EDUCATIO	056	EDUCA	CURRE	5620	DIV OF ED IMPROVE	6421	NAEP STATE COORDINA	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	CURRE	5620	DIV OF ED IMPROVE	6422	STATE ASSESSMENT	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	CURRE	5620	DIV OF ED IMPROVE	6424	CHARTER SCH FEDERAL	020	CURRENT EXP	0	0	0%	208	0%	0	0	0%	1,250	0%	2,500
2019	010	56	EDUCATIO	056	EDUCA	CURRE	5620	DIV OF ED IMPROVE	7534	NH SCHOLARS PROGRA	020	CURRENT EXP	0	0	0%	1,083	0%	0	0	0%	6,500	0%	13,000
2019	010	56	EDUCATIO	056	EDUCA	CURRE	5621	ASSESSMENT & ACC	4967	ASSESSMENT-STATE	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	CURRE	5621	ASSESSMENT & ACC	4971	ADVANCED PLACEMENT	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	CURRE	5621	ASSESSMENT & ACC	4980	E-LEARNING FOR EDUCA	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	CURRE	5621	ASSESSMENT & ACC	4985	NAEP STATE COORDINA	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	CURRE	5621	ASSESSMENT & ACC	4993	STATE ASSESSMENT-FE	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	CURRE	5625	SPECIAL EDUCATION	2184	SPECIAL EDUCATION-PR	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY DECEMBER ACTUAL	DECEMBER ACTUAL	actual vs prior yr	DECEMBER ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY19 ESTIMATE	actual vs.estimate	FY19 APPROPRIATION
2019	010	56	EDUCATIO	056	EDUCA	CURRE	5625	SPECIAL EDUCATION	4107	STATE IMPROVE PLAN/G	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	CURRE	5625	SPECIAL EDUCATION	4108	STATE DROPOUT GRANT	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	CURRE	5625	SPECIAL EDUCATION	4110	SPECIAL EDUCATION-EL	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	CURRE	5625	SPECIAL EDUCATION	5999	PROJECT AWARE	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	CURRE	5625	SPECIAL EDUCATION	7019	CEEDAR GRANT	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	CURRE	5625	SPECIAL EDUCATION	8894	SAMHSA (SUBST ABUSE	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	CURRE	5630	INTEGRATED PROGR	1131	SCHOOL IMPROVEMENT	020	CURRENT EXP	0	0	0%	208	0%	0	0	0%	1,250	0%	2,500
2019	010	56	EDUCATIO	056	EDUCA	CURRE	5630	INTEGRATED PROGR	2183	TITLE II PROF DEVELOP	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	CURRE	5630	INTEGRATED PROGR	3095	DRUG FREE SCHOOLS	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	CURRE	5630	INTEGRATED PROGR	3261	COMPENSATORY EDUCA	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	CURRE	5630	INTEGRATED PROGR	3265	INNOVATIVE INSTRUCTI	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	CURRE	5630	INTEGRATED PROGR	3266	MIGRANT EDUCATION	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	CURRE	5630	INTEGRATED PROGR	3267	EVEN START	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	CURRE	5630	INTEGRATED PROGR	3268	MIGRANT EDUCATION C	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	CURRE	5630	INTEGRATED PROGR	3270	HOMELESS EDUCATION	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	CURRE	5630	INTEGRATED PROGR	3274	READING EXCELLENCE A	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	CURRE	5630	INTEGRATED PROGR	3278	RURAL AND LOW INCOM	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	CURRE	5630	INTEGRATED PROGR	5089	TEEN E3 GRANT	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	CURRE	5630	INTEGRATED PROGR	6101	TITLE II D	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	CURRE	5630	INTEGRATED PROGR	6108	E-LEARNING FOR EDUCA	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	CURRE	5630	INTEGRATED PROGR	6114	BILINGUAL EDUCATION	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	CURRE	5630	INTEGRATED PROGR	7538	21ST CENTURY TITLE IV	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	CURRE	5630	INTEGRATED PROGR	7540	MATH/SCIENCE PARTNE	020	CURRENT EXP	0	0	0%	0	0%	183	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	CURRE	5630	INTEGRATED PROGR	8900	SWIFT	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	CURRE	5635	PROGRAM SUPPORT	2168	TEACHERS COMPETENC	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	CURRE	5635	PROGRAM SUPPORT	2530	EDUCATION CREDENTIA	020	CURRENT EXP	444	1,568	353%	1,040	151%	11,956	14,619	122%	28,035	52%	65,976
2019	010	56	EDUCATIO	056	EDUCA	CURRE	5635	PROGRAM SUPPORT	4000	PROGRAM SUPPORT- ST	020	CURRENT EXP	749	708	94%	1,059	67%	7,482	8,711	116%	10,574	82%	21,589
2019	010	56	EDUCATIO	056	EDUCA	CURRE	5635	PROGRAM SUPPORT	5112	NTEP	020	CURRENT EXP	0	0	0%	417	0%	148	0	0%	4,507	0%	5,000
2019	010	56	EDUCATIO	056	EDUCA	CURRE	5635	PROGRAM SUPPORT	5988	DEV CAP TO IMP EMER C	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	CURRE	5635	PROGRAM SUPPORT	6029	DRUG FREE SCHOOL ZO	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	CURRE	5635	PROGRAM SUPPORT	6050	NH BUILDING AUTHORIT	020	CURRENT EXP	0	0	0%	82	0%	0	0	0%	489	0%	978
2019	010	56	EDUCATIO	056	EDUCA	CURRE	5635	PROGRAM SUPPORT	6145	COMMON CORE DATA SU	020	CURRENT EXP	0	0	0%	667	0%	0	0	0%	4,000	0%	8,000
2019	010	56	EDUCATIO	056	EDUCA	CURRE	5635	PROGRAM SUPPORT	6156	LONGITUDINAL DATA GR	020	CURRENT EXP	0	0	0%	583	0%	0	0	0%	3,500	0%	7,000
2019	010	56	EDUCATIO	056	EDUCA	CURRE	5635	PROGRAM SUPPORT	7104	HARRIET L. HUNTRESS F	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	CURRE	5635	PROGRAM SUPPORT	7105	HATTIE E.F. LIVESEY FUN	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	CURRE	5635	PROGRAM SUPPORT	8277	HEALTH SURVEYS	020	CURRENT EXP	0	0	0%	125	0%	0	0	0%	750	0%	1,500
2019	010	56	EDUCATIO	056	EDUCA	CURRE	5640	FOOD AND NUTRITIO	3002	PROGRAM SERVICES - N	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	CURRE	5640	FOOD AND NUTRITIO	3004	SCHOOL NUTRITION - SE	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	CURRE	5640	FOOD AND NUTRITIO	3941	SUMMER FOOD SERVICE	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	CURRE	5640	FOOD AND NUTRITIO	3949	CHILD AND ADULT FOOD	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	CURRE	5645	CERTIFICATION	6094	DRIVER EDUCATION	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	CURRE	5645	CERTIFICATION	6104	TROOPS TO TEACHERS	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	CURRE	5645	CERTIFICATION	6105	DRIVER ED TEACHER CE	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	CURRE	5645	CERTIFICATION	6204	EDUCATION CREDENTIA	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	CURRE	5650	CAREER TECH & ADU	2535	ADULT EDUCATION	020	CURRENT EXP	446	429	96%	1,732	25%	2,396	6,444	269%	9,299	69%	29,103
2019	010	56	EDUCATIO	056	EDUCA	CURRE	5650	CAREER TECH & ADU	2536	VOCATIONAL REHAB-ST	020	CURRENT EXP	0	0	0%	75	0%	894	902	101%	894	101%	902
2019	010	56	EDUCATIO	056	EDUCA	CURRE	5650	CAREER TECH & ADU	2537	PROGRAM ADMINISTRAT	020	CURRENT EXP	147	240	164%	793	30%	3,382	2,081	62%	18,256	11%	50,000
2019	010	56	EDUCATIO	056	EDUCA	CURRE	5650	CAREER TECH & ADU	2538	FIELD PROGRAMS-MATC	020	CURRENT EXP	3,857	2,262	59%	22,997	10%	16,385	23,159	141%	97,692	24%	255,742
2019	010	56	EDUCATIO	056	EDUCA	CURRE	5650	CAREER TECH & ADU	2540	IN-SERVICE TRAINING	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	CURRE	5650	CAREER TECH & ADU	2541	SOCIAL SECURITY TRUS	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	CURRE	5650	CAREER TECH & ADU	2542	INDEPENDENT SERVICES	020	CURRENT EXP	0	42	0%	83	50%	32	56	178%	746	8%	1,000
2019	010	56	EDUCATIO	056	EDUCA	CURRE	5650	CAREER TECH & ADU	2543	INTERPRETER CERTIFIC	020	CURRENT EXP	0	0	0%	17	0%	0	2	0%	100	2%	200
2019	010	56	EDUCATIO	056	EDUCA	CURRE	5650	CAREER TECH & ADU	2544	BLIND PROGRAM-STATE	020	CURRENT EXP	0	0	0%	547	0%	6,567	95	1%	6,567	1%	6,567
2019	010	56	EDUCATIO	056	EDUCA	CURRE	5650	CAREER TECH & ADU	2545	BLIND PROGRAM-FEDER	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	CURRE	5650	CAREER TECH & ADU	2547	JOHN NESMITH FUND	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	CURRE	5650	CAREER TECH & ADU	2548	VENDING STANDS-SET A	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	CURRE	5650	CAREER TECH & ADU	2549	INDEPENDENT SERVICES	020	CURRENT EXP	0	0	0%	242	0%	17	0	1%	479	0%	2,898
2019	010	56	EDUCATIO	056	EDUCA	CURRE	5650	CAREER TECH & ADU	2550	DISABILITY DETERMINAT	020	CURRENT EXP	3,088	6,282	203%	5,098	123%	12,618	23,073	183%	20,828	111%	78,590
2019	010	56	EDUCATIO	056	EDUCA	CURRE	5650	CAREER TECH & ADU	2996	CAREER SCHOOL LICENS	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	CURRE	5650	CAREER TECH & ADU	2997	TUITION GUARANTEE SE	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	CURRE	5650	CAREER TECH & ADU	4082	CAREER TECH - ADULT L	020	CURRENT EXP	6	97	1,658%	6	1,552%	6,473	139	2%	6,914	2%	7,830
2019	010	56	EDUCATIO	056	EDUCA	CURRE	5650	CAREER TECH & ADU	4095	YOUTH TITLE I	020	CURRENT EXP	12	40	340%	36	111%	327	686	210%	1,004	68%	6,000
2019	010	56	EDUCATIO	056	EDUCA	CURRE	5650	CAREER TECH & ADU	6030	VOCATIONAL EDUCATIO	020	CURRENT EXP	216	0	0%	216	0%	8,444	13,710	162%	8,444	162%	16,000
2019	010	56	EDUCATIO	056	EDUCA	CURRE	5650	CAREER TECH & ADU	6031	APPRENTICESHIP TRAIN	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	CURRE	5650	CAREER TECH & ADU	6032	CTE VOC ED - PERKINS	020	CURRENT EXP	7	159	2,215%	340	47%	24	177	731%	1,143	15%	25,000
2019	010	56	EDUCATIO	056	EDUCA	CURRE	5650	CAREER TECH & ADU	6034	PACE/WORKFORCE INVE	020	CURRENT EXP	0	0	0%	417	0%	0	0	0%	2,500	0%	5,000
2019	010	56	EDUCATIO	056	EDUCA	CURRE	5650	CAREER TECH & ADU	6039	ACADEMIC PERFORMAN	020	CURRENT EXP	0	0	0%	417	0%	1,229	0	0%	5,000	0%	5,000
2019	010	56	EDUCATIO	056	EDUCA	CURRE	5650	CAREER TECH & ADU	6041	HIGH SCHOOL VISION/IM	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	CURRE	5655	VOCATIONAL REHAB	4020	FIELD PROGRAMS-MATC	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	CURRE	5655	VOCATIONAL REHAB	4029	ST SUPPORTED EMPL TI	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	CURRE	5655	VOCATIONAL REHAB	4030	BLIND PROGRAM-STATE	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	CURRE	5655	VOCATIONAL REHAB	4031	VENDING STANDS	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	CURRE	5655	VOCATIONAL REHAB	4033	BLIND PROGRAM-FEDER	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	CURRE	5655	VOCATIONAL REHAB	4038	SELF EMPLOYMENT	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	CURRE	5655	VOCATIONAL REHAB	4040	DISABILITY DETERMINAT	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	CURRE	5655	VOCATIONAL REHAB	4050	SOCIAL SECURITY TRUS	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	CURRE	5655	VOCATIONAL REHAB	4080	PROGRAM ADMINISTRAT	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	CURRE	5655	VOCATIONAL REHAB	4081	IN-SERVICE TRAINING	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	CURRE	5655	VOCATIONAL REHAB	4092	INDEPENDENT SERVICES	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	CURRE	5655	VOCATIONAL REHAB	4097	TANF	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	CURRE	5655	VOCATIONAL REHAB	4131	INTERPRETER CERTIFIC	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	CURRE	5655	VOCATIONAL REHAB	6210	JOHN NESMITH FUND	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	CURRE	5655	VOCATIONAL REHAB	6485	INDEPENDENT SERVICES	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	CURRE	5655	VOCATIONAL REHAB	6520	VENDING STANDS-SET A	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	CURRE	5655	VOCATIONAL REHAB	6525	VOCATIONAL REHAB-ST	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	CURRE	5660	ADULT EDUCATION	6417	INST/SERV/HHS BASIC S	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	CURRE	5660	ADULT EDUCATION	7004	ADULT EDUCATION	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	CURRE	5665	HIGHER EDUCATION	1859	CAREER SCHOOL LICENS	020	CURRENT EXP	87	20	23%	143	14%	1,558	1,336	86%	2,539	53%	4,546
2019	010	56	EDUCATIO	056	EDUCA	CURRE	5665	HIGHER EDUCATION	1860	VETERANS EDUCATION S	020	CURRENT EXP	509	30	6%	2,955	1%	973	814	84%	5,651	14%	10,250
2019	010	56	EDUCATIO	056	EDUCA	CURRE	5665	HIGHER EDUCATION	1861	ACCESS CHALLENGE GR	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	CURRE	5665	HIGHER EDUCATION	1863	PAUL DOUGLAS SCHOLA	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	CURRE	5665	HIGHER EDUCATION	1864	SCHOLARSHIPS FOR OR	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	CURRE	5665	HIGHER EDUCATION	1865	NEW ENGLAND BOARD C	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	CURRE	5665	HIGHER EDUCATION	1868	CLOSED SCHOOL TRANS	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	CURRE	5665	HIGHER EDUCATION	6777	ADMINISTRATION FEES	020	CURRENT EXP	178	429	242%	346	124%	2,231	2,453	110%	4,339	57%	7,101
2019	010	56	EDUCATIO	056	EDUCA	CURRE	5665	HIGHER EDUCATION	8679	HIGHER EDUCATION CO	020	CURRENT EXP	125	0	0%	309	0%	245	1,319	539%	604	218%	3,050
2019	010	56	EDUCATIO	056	EDUCA	CURRE	5699	ARRA STIMULUS EDU	0806	ARRA - TITLE I PRT A	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	CURRE	5699	ARRA STIMULUS EDU	0807	ARRA ED TECH STATE G	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	CURRE	5699	ARRA STIMULUS EDU	0810	EDUC FOR DISADVANTA	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	CURRE	5699	ARRA STIMULUS EDU	0811	ARRA - EDUCATION FOR	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	CURRE	5699	ARRA STIMULUS EDU	0814	ARRA - PRT B SEC 611	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	CURRE	5699	ARRA STIMULUS EDU	0815	ARRA - PRT B SEC 619 P	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	CURRE	5699	ARRA STIMULUS EDU	0822	ARRA - FOOD & NUTRITI	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	CURRE	5699	ARRA STIMULUS EDU	0884	ARRA - WIA YOUTH STIM	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	CURRE	9998	ERP GRANTS	9784	ACTIVITY ACCT AGY-056	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY DECEMBER ACTUAL	DECEMBER ACTUAL	actual vs prior yr	DECEMBER ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY19 ESTIMATE	actual vs.estimate	FY19 APPROPRIATION
2019	040	56	EDUCATIO	056	EDUCA	CURRE	5600	OFFICE OF THE CON	7550	ADEQUATE EDUCATION (	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		56	EDUCATIO	056	EDUCA	CURRENT EXPENSE TOTALS				CATEGORY TOTALS			23,183	19,244	83%	66,233	29%	205,408	161,289	79%	443,542	36%	1,004,056
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5600	OFFICE OF THE CON	0812	FEDERAL ED JOBS ADMI	072	GRANTS FEDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5600	OFFICE OF THE CON	0812	FEDERAL ED JOBS ADMI	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5600	OFFICE OF THE CON	0858	ROBOTICS EDUCATION F	073	GRANTS NON	73,583	14,351	20%	88,121	16%	164,971	63,503	38%	197,566	32%	204,903
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5600	OFFICE OF THE CON	0858	ROBOTICS EDUCATION F	102	CONTRACTS F	0	0	0%	1,250	0%	0	0	0%	7,500	0%	15,000
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5600	OFFICE OF THE CON	0858	ROBOTICS EDUCATION F	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5600	OFFICE OF THE CON	1964	PUBLIC SCHOOL INFRAS	073	GRANTS NON	0	363,381	0%	2,246,046	16%	0	2,601,839	0%	13,476,275	19%	26,952,549
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5600	OFFICE OF THE CON	1964	PUBLIC SCHOOL INFRAS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5600	OFFICE OF THE CON	3272	CHRISTA MCAULIFFE FE	039	TELECOMMUN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5600	OFFICE OF THE CON	3272	CHRISTA MCAULIFFE FE	067	TRAINING OF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5600	OFFICE OF THE CON	3272	CHRISTA MCAULIFFE FE	075	GRANTS SUBS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5600	OFFICE OF THE CON	3272	CHRISTA MCAULIFFE FE	080	OUT OF STATE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5600	OFFICE OF THE CON	3272	CHRISTA MCAULIFFE FE	102	CONTRACTS F	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5600	OFFICE OF THE CON	3280	TEACHER QUALITY ENHA	027	TRANSFERS T	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5600	OFFICE OF THE CON	3280	TEACHER QUALITY ENHA	028	TRANSFERS T	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5600	OFFICE OF THE CON	3280	TEACHER QUALITY ENHA	030	EQUIPMENT N	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5600	OFFICE OF THE CON	3280	TEACHER QUALITY ENHA	040	INDIRECT COS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5600	OFFICE OF THE CON	3280	TEACHER QUALITY ENHA	041	AUDIT FUND S	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5600	OFFICE OF THE CON	3280	TEACHER QUALITY ENHA	042	ADDITIONAL F	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5600	OFFICE OF THE CON	3280	TEACHER QUALITY ENHA	049	TRANSFER TO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5600	OFFICE OF THE CON	3280	TEACHER QUALITY ENHA	070	IN STATE TRA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5600	OFFICE OF THE CON	3280	TEACHER QUALITY ENHA	072	GRANTS FEDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5600	OFFICE OF THE CON	4109	STATE PERSONNEL DEV	072	GRANTS FEDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5600	OFFICE OF THE CON	4133	COMP SCHOOL REFORM	041	AUDIT FUND S	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5600	OFFICE OF THE CON	4133	COMP SCHOOL REFORM	072	GRANTS FEDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5600	OFFICE OF THE CON	4134	LITERACY INITIATIVES	057	BOOKS PERIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5600	OFFICE OF THE CON	5136	COURT ORDERED PLACE	030	EQUIPMENT N	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5600	OFFICE OF THE CON	5136	COURT ORDERED PLACE	602	STATE FUND N	397,355	461,265	116%	550,336	84%	1,037,446	1,912,774	184%	1,436,859	133%	3,270,239
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5600	OFFICE OF THE CON	5136	COURT ORDERED PLACE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5600	OFFICE OF THE CON	5137	OTHER STATE AID	077	BUILDING AID	0	0	0%	2,918,341	0%	19,180,110	16,941,003	88%	18,387,222	92%	35,020,094
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5600	OFFICE OF THE CON	5137	OTHER STATE AID	078	CAT AID EDUC	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5600	OFFICE OF THE CON	5137	OTHER STATE AID	102	CONTRACTS F	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5600	OFFICE OF THE CON	5137	OTHER STATE AID	600	TUITION AND T	0	0	0%	616,667	0%	7,400,000	7,400,000	100%	7,256,825	102%	7,400,000
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5600	OFFICE OF THE CON	5137	OTHER STATE AID	606	DROPOUT PRE	21,378	27,028	126%	23,504	115%	228,910	246,423	108%	251,676	98%	785,705
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5600	OFFICE OF THE CON	5137	OTHER STATE AID	607	STATEWIDE S	2,343	2,006	86%	18,653	11%	9,730	61,926	636%	77,479	80%	184,571
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5600	OFFICE OF THE CON	5137	OTHER STATE AID	610	CAREER TECH	6,333	935	15%	8,319	11%	10,306	14,911	145%	13,540	110%	130,594
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5600	OFFICE OF THE CON	5137	OTHER STATE AID	629	SPECIAL EDUC	22,300,000	22,317,665	100%	1,859,805	1,200%	22,282,335	22,317,665	100%	22,317,665	100%	22,317,665
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5600	OFFICE OF THE CON	5137	OTHER STATE AID	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5600	OFFICE OF THE CON	5138	NATIONAL FOREST LAND	041	AUDIT FUND S	0	0	0%	100	0%	0	0	0%	600	0%	1,200
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5600	OFFICE OF THE CON	5138	NATIONAL FOREST LAND	072	GRANTS FEDE	0	0	0%	64,121	0%	0	-10,200	0%	384,726	-3%	769,452
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5600	OFFICE OF THE CON	5138	NATIONAL FOREST LAND	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5600	OFFICE OF THE CON	6001	COMMISSIONER	026	ORGANIZATIO	0	0	0%	3,500	0%	41,000	35,000	85%	42,000	83%	42,000
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5600	OFFICE OF THE CON	6001	COMMISSIONER	028	TRANSFERS T	10,340	5,785	56%	11,223	52%	56,415	48,260	86%	61,229	79%	123,941
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5600	OFFICE OF THE CON	6001	COMMISSIONER	029	INTRA-AGENC	0	187	0%	167	112%	252	561	223%	453	124%	2,000
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5600	OFFICE OF THE CON	6001	COMMISSIONER	030	EQUIPMENT N	0	0	0%	147	0%	0	1,762	0%	881	200%	1,762
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5600	OFFICE OF THE CON	6001	COMMISSIONER	037	TECHNOLOGY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5600	OFFICE OF THE CON	6001	COMMISSIONER	039	TELECOMMUN	320	279	87%	320	87%	1,975	1,943	98%	1,975	98%	3,600
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5600	OFFICE OF THE CON	6001	COMMISSIONER	047	OWN FORCES	0	0	0%	42	0%	0	0	0%	250	0%	500
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5600	OFFICE OF THE CON	6001	COMMISSIONER	049	TRANSFER TO	0	0	0%	695	0%	9,250	8,340	90%	8,340	100%	8,340
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5600	OFFICE OF THE CON	6001	COMMISSIONER	064	RET PENSION	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5600	OFFICE OF THE CON	6001	COMMISSIONER	065	BOARD EXPEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5600	OFFICE OF THE CON	6001	COMMISSIONER	070	IN STATE TRA	0	436	0%	1,017	43%	1,613	2,870	178%	2,704	106%	12,200
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5600	OFFICE OF THE CON	6001	COMMISSIONER	071	IN STATE TRA	169	406	241%	169	241%	1,197	2,713	227%	1,197	227%	3,000
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5600	OFFICE OF THE CON	6001	COMMISSIONER	080	OUT OF STATE	0	0	0%	583	0%	516	0	0%	1,938	0%	7,000
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5600	OFFICE OF THE CON	6001	COMMISSIONER	102	CONTRACTS F	0	8,600	0%	11,936	72%	0	121,211	0%	71,617	169%	143,234
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5600	OFFICE OF THE CON	6001	COMMISSIONER	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5600	OFFICE OF THE CON	6014	AUDIT & SCHOOL FINAN	026	ORGANIZATIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5600	OFFICE OF THE CON	6014	AUDIT & SCHOOL FINAN	028	TRANSFERS T	564	394	70%	612	64%	3,077	3,290	107%	3,340	99%	8,451
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5600	OFFICE OF THE CON	6014	AUDIT & SCHOOL FINAN	029	INTRA-AGENC	0	0	0%	39	0%	0	0	0%	235	0%	470
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5600	OFFICE OF THE CON	6014	AUDIT & SCHOOL FINAN	030	EQUIPMENT N	0	0	0%	167	0%	0	0	0%	1,000	0%	2,000
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5600	OFFICE OF THE CON	6014	AUDIT & SCHOOL FINAN	037	TECHNOLOGY	0	0	0%	167	0%	0	0	0%	1,000	0%	2,000
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5600	OFFICE OF THE CON	6014	AUDIT & SCHOOL FINAN	039	TELECOMMUN	94	110	118%	123	90%	674	681	101%	887	77%	1,750
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5600	OFFICE OF THE CON	6014	AUDIT & SCHOOL FINAN	040	INDIRECT COS	846	1,519	180%	1,864	81%	4,307	8,180	190%	9,492	86%	27,870
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5600	OFFICE OF THE CON	6014	AUDIT & SCHOOL FINAN	042	ADDITIONAL F	0	0	0%	1,120	0%	1,830	4,649	254%	2,854	163%	13,434
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5600	OFFICE OF THE CON	6014	AUDIT & SCHOOL FINAN	064	RET PENSION	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5600	OFFICE OF THE CON	6014	AUDIT & SCHOOL FINAN	066	EMPLOYEE TR	0	0	0%	125	0%	0	0	0%	750	0%	1,500
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5600	OFFICE OF THE CON	6014	AUDIT & SCHOOL FINAN	070	IN STATE TRA	0	618	0%	250	247%	0	878	0%	1,500	59%	3,000
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5600	OFFICE OF THE CON	6014	AUDIT & SCHOOL FINAN	080	OUT OF STATE	0	874	0%	583	150%	0	2,295	0%	3,500	66%	7,000
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5600	OFFICE OF THE CON	6014	AUDIT & SCHOOL FINAN	102	CONTRACTS F	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5600	OFFICE OF THE CON	6014	AUDIT & SCHOOL FINAN	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5600	OFFICE OF THE CON	6165	UNEMPLOYMENT COMPE	027	TRANSFERS T	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5600	OFFICE OF THE CON	6165	UNEMPLOYMENT COMPE	061	UNEMPLOYME	0	1,565	0%	467	335%	8,050	5,231	65%	3,369	155%	5,600
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5600	OFFICE OF THE CON	6165	UNEMPLOYMENT COMPE	102	CONTRACTS F	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5600	OFFICE OF THE CON	6165	UNEMPLOYMENT COMPE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5600	OFFICE OF THE CON	6425	ENHANCED ASSESSMEN	041	AUDIT FUND S	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5600	OFFICE OF THE CON	6425	ENHANCED ASSESSMEN	072	GRANTS FEDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5600	OFFICE OF THE CON	7550	ADEQUATE EDUCATION (	040	INDIRECT COS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5600	OFFICE OF THE CON	7550	ADEQUATE EDUCATION (	056	CHARTER SCH	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5600	OFFICE OF THE CON	7550	ADEQUATE EDUCATION (	079	GRANTS ADEQ	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5600	OFFICE OF THE CON	7550	ADEQUATE EDUCATION (	083	HARDSHIP GR	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5600	OFFICE OF THE CON	7550	ADEQUATE EDUCATION (	086	ADEQUATE ED	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5600	OFFICE OF THE CON	7550	ADEQUATE EDUCATION (	611	CHARTER SCH	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5600	OFFICE OF THE CON	7550	ADEQUATE EDUCATION (	616	KINDERGARTE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5600	OFFICE OF THE CON	7550	ADEQUATE EDUCATION (	618	FISCAL DISPA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5600	OFFICE OF THE CON	7550	ADEQUATE EDUCATION (	623	KINDERGARTE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5600	OFFICE OF THE CON	7550	ADEQUATE EDUCATION (	624	EDUCATION T	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5600	OFFICE OF THE CON	7550	ADEQUATE EDUCATION (	625	FISCAL DISPA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5600	OFFICE OF THE CON	7550	ADEQUATE EDUCATION (	626	ADEQ ED AID	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5600	OFFICE OF THE CON	7550	ADEQUATE EDUCATION (	627	ED JOBS FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5600	OFFICE OF THE CON	7550	ADEQUATE EDUCATION (	628	KINDERGARTE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5600	OFFICE OF THE CON	7550	ADEQUATE EDUCATION (	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5600	OFFICE OF THE CON	7999	DEFAULT ACCOUNTING U	GAP	GAAP EXPEND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5600	OFFICE OF THE CON	7999	DEFAULT ACCOUNTING U	GWA	GW EXPENDIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5600	OFFICE OF THE CON	8062	WORKERS COMPENSATI	062	WORKERS CO	0	4,288	0%	833	515%	-32,009	40,728	0%	5,000	815%	10,000
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5600	OFFICE OF THE CON	8062	WORKERS COMPENSATI	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5605	OFFICE OF DEP CON	1207	HUMAN RESOURCES	039	TELECOMMUN	117	129	110%	175	74%	250	849	339%	376	226%	1,500
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5605	OFFICE OF DEP CON	1207	HUMAN RESOURCES	070	IN STATE TRA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5605	OFFICE OF DEP CON	1207	HUMAN RESOURCES	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5605	OFFICE OF DEP CON	2022	GOVERNANCE	022	RENTS-LEASE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5605	OFFICE OF DEP CON	2022	GOVERNANCE	026	ORGANIZATIO	0	0	0%	100	0%	0	0	0%	600	0%	1,200
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5605	OFFICE OF DEP CON	2022	GOVERNANCE	029	INTRA-AGENC	0	29	0%	186	16%	97	49	51%	673	7%	2,230
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5605	OFFICE OF DEP CON	2022	GOVERNANCE	030	EQUIPMENT N	0	0	0%	125	0%	545	329	60%	1,500	22%	1,500
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5605	OFFICE OF DEP CON	2022	GOVERNANCE	037	TECHNOLOGY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5605	OFFICE OF DEP CON	2022	GOVERNANCE	039	TELECOMMUN	177	268	152%	228	118%	1,158	1,295	112%	1,492	87%	3,000

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY DECEMBER ACTUAL	DECEMBER ACTUAL	actual vs prior yr	DECEMBER ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY19 ESTIMATE	actual vs.estimate	FY19 APPROPRIATION
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5605	OFFICE OF DEP CON	2022	GOVERNANCE	048	CONTRACTUA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5605	OFFICE OF DEP CON	2022	GOVERNANCE	064	RET PENSION	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5605	OFFICE OF DEP CON	2022	GOVERNANCE	066	EMPLOYEE TR	0	0	0%	83	0%	50	100	200%	1,000	10%	1,000
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5605	OFFICE OF DEP CON	2022	GOVERNANCE	067	TRAINING OF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5605	OFFICE OF DEP CON	2022	GOVERNANCE	070	IN STATE TRA	112	0	0%	1,559	0%	186	704	380%	2,577	27%	5,500
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5605	OFFICE OF DEP CON	2022	GOVERNANCE	080	OUT OF STATE	0	0	0%	500	0%	50	1,136	2,288%	6,000	19%	6,000
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5605	OFFICE OF DEP CON	2022	GOVERNANCE	102	CONTRACTS F	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5605	OFFICE OF DEP CON	2022	GOVERNANCE	103	CONTRACTS F	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5605	OFFICE OF DEP CON	2022	GOVERNANCE	230	INTERPRETER	0	0	0%	83	0%	0	648	0%	500	130%	1,000
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5605	OFFICE OF DEP CON	2022	GOVERNANCE	235	TRANSCRIPTI	833	611	73%	2,115	29%	4,084	5,135	126%	10,374	50%	20,665
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5605	OFFICE OF DEP CON	2022	GOVERNANCE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5605	OFFICE OF DEP CON	3910	SENATE YOUTH PROGRA	021	FOOD INSTITU	0	0	0%	33	0%	0	0	0%	200	0%	400
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5605	OFFICE OF DEP CON	3910	SENATE YOUTH PROGRA	040	INDIRECT COS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5605	OFFICE OF DEP CON	3910	SENATE YOUTH PROGRA	070	IN STATE TRA	0	155	0%	25	621%	0	155	0%	150	104%	300
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5605	OFFICE OF DEP CON	4132	TEACHER OF THE YEAR	040	INDIRECT COS	0	0	0%	83	0%	0	0	0%	498	0%	995
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5605	OFFICE OF DEP CON	4132	TEACHER OF THE YEAR	067	TRAINING OF	2,279	0	0%	3,850	0%	2,279	0	0%	3,850	0%	6,000
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5605	OFFICE OF DEP CON	4132	TEACHER OF THE YEAR	070	IN STATE TRA	0	0	0%	33	0%	0	23	0%	200	12%	400
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5605	OFFICE OF DEP CON	4132	TEACHER OF THE YEAR	073	GRANTS NON	0	0	0%	913	0%	0	0	0%	5,475	0%	10,950
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5605	OFFICE OF DEP CON	4132	TEACHER OF THE YEAR	080	OUT OF STATE	0	0	0%	167	0%	0	710	0%	1,000	71%	2,000
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5605	OFFICE OF DEP CON	4132	TEACHER OF THE YEAR	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5605	OFFICE OF DEP CON	4275	OIT STATE	027	TRANSFERS T	31,840	32,308	101%	34,110	95%	260,978	274,280	105%	279,589	98%	679,952
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5605	OFFICE OF DEP CON	4275	OIT STATE	029	INTRA-AGENC	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5605	OFFICE OF DEP CON	4275	OIT STATE	102	CONTRACTS F	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5605	OFFICE OF DEP CON	4275	OIT STATE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5605	OFFICE OF DEP CON	6002	BUSINESS MANAGEMEN	022	RENTS-LEASE	5	5	99%	8	59%	25	25	99%	42	59%	100
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5605	OFFICE OF DEP CON	6002	BUSINESS MANAGEMEN	029	INTRA-AGENC	0	450	0%	264	170%	346	562	163%	1,131	50%	3,170
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5605	OFFICE OF DEP CON	6002	BUSINESS MANAGEMEN	030	EQUIPMENT N	0	0	0%	83	0%	0	815	0%	500	163%	1,000
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5605	OFFICE OF DEP CON	6002	BUSINESS MANAGEMEN	035	SHARED SERV	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5605	OFFICE OF DEP CON	6002	BUSINESS MANAGEMEN	037	TECHNOLOGY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5605	OFFICE OF DEP CON	6002	BUSINESS MANAGEMEN	039	TELECOMMUN	386	381	99%	459	83%	1,840	2,537	138%	2,189	116%	5,500
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5605	OFFICE OF DEP CON	6002	BUSINESS MANAGEMEN	040	INDIRECT COS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5605	OFFICE OF DEP CON	6002	BUSINESS MANAGEMEN	064	RET PENSION	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5605	OFFICE OF DEP CON	6002	BUSINESS MANAGEMEN	066	EMPLOYEE TR	0	0	0%	167	0%	100	1,235	1,235%	89	1,389%	2,000
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5605	OFFICE OF DEP CON	6002	BUSINESS MANAGEMEN	070	IN STATE TRA	130	0	0%	440	0%	130	373	288%	440	85%	700
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5605	OFFICE OF DEP CON	6002	BUSINESS MANAGEMEN	080	OUT OF STATE	0	2,148	0%	417	516%	0	3,741	0%	2,500	150%	5,000
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5605	OFFICE OF DEP CON	6002	BUSINESS MANAGEMEN	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5605	OFFICE OF DEP CON	6003	DEPUTY COMMISSIONER	022	RENTS-LEASE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5605	OFFICE OF DEP CON	6003	DEPUTY COMMISSIONER	024	MAINT OTHER	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5605	OFFICE OF DEP CON	6003	DEPUTY COMMISSIONER	026	ORGANIZATIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5605	OFFICE OF DEP CON	6003	DEPUTY COMMISSIONER	029	INTRA-AGENC	0	190	0%	391	49%	894	611	68%	2,786	22%	4,696
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5605	OFFICE OF DEP CON	6003	DEPUTY COMMISSIONER	030	EQUIPMENT N	0	0	0%	167	0%	823	0	0%	1,391	0%	2,000
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5605	OFFICE OF DEP CON	6003	DEPUTY COMMISSIONER	035	SHARED SERV	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5605	OFFICE OF DEP CON	6003	DEPUTY COMMISSIONER	039	TELECOMMUN	171	177	104%	175	101%	1,141	1,323	116%	1,168	113%	3,300
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5605	OFFICE OF DEP CON	6003	DEPUTY COMMISSIONER	061	UNEMPLOYME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5605	OFFICE OF DEP CON	6003	DEPUTY COMMISSIONER	064	RET PENSION	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5605	OFFICE OF DEP CON	6003	DEPUTY COMMISSIONER	066	EMPLOYEE TR	0	0	0%	83	0%	0	450	0%	500	90%	1,000
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5605	OFFICE OF DEP CON	6003	DEPUTY COMMISSIONER	067	TRAINING OF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5605	OFFICE OF DEP CON	6003	DEPUTY COMMISSIONER	070	IN STATE TRA	0	0	0%	83	0%	189	993	525%	189	525%	1,000
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5605	OFFICE OF DEP CON	6003	DEPUTY COMMISSIONER	080	OUT OF STATE	192	0	0%	72	0%	517	111	22%	193	58%	1,000
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5605	OFFICE OF DEP CON	6003	DEPUTY COMMISSIONER	102	CONTRACTS F	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5605	OFFICE OF DEP CON	6003	DEPUTY COMMISSIONER	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5605	OFFICE OF DEP CON	6018	AUDIT PAYMENTS	041	AUDIT FUND S	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5605	OFFICE OF DEP CON	6530	PRINTING REVOLVING FU	022	RENTS-LEASE	521	1,145	220%	1,356	84%	6,110	6,887	113%	15,909	43%	36,383
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5605	OFFICE OF DEP CON	6530	PRINTING REVOLVING FU	024	MAINT OTHER	0	0	0%	42	0%	0	0	0%	250	0%	500
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5605	OFFICE OF DEP CON	6530	PRINTING REVOLVING FU	030	EQUIPMENT N	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5605	OFFICE OF DEP CON	6530	PRINTING REVOLVING FU	039	TELECOMMUN	17	19	107%	42	45%	104	109	105%	249	44%	500
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5605	OFFICE OF DEP CON	6530	PRINTING REVOLVING FU	102	CONTRACTS F	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5605	OFFICE OF DEP CON	6530	PRINTING REVOLVING FU	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5610	FINANCIAL AID TO D	4060	NATIONAL FOREST LAND	041	AUDIT FUND S	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5610	FINANCIAL AID TO D	4060	NATIONAL FOREST LAND	072	GRANTS FEDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5610	FINANCIAL AID TO D	4060	NATIONAL FOREST LAND	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5610	FINANCIAL AID TO D	6019	OTHER STATE AID	077	BUILDING AID	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5610	FINANCIAL AID TO D	6019	OTHER STATE AID	078	CAT AID EDUC	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5610	FINANCIAL AID TO D	6019	OTHER STATE AID	600	TUITION AND T	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5610	FINANCIAL AID TO D	6019	OTHER STATE AID	604	DDS CLIENTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5610	FINANCIAL AID TO D	6019	OTHER STATE AID	605	READING REC	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5610	FINANCIAL AID TO D	6019	OTHER STATE AID	606	DROPOUT PRE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5610	FINANCIAL AID TO D	6019	OTHER STATE AID	607	STATEWIDE S	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5610	FINANCIAL AID TO D	6019	OTHER STATE AID	609	LOCAL EDUCA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5610	FINANCIAL AID TO D	6019	OTHER STATE AID	610	CAREER TECH	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5610	FINANCIAL AID TO D	6019	OTHER STATE AID	617	KINDERGARTE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5610	FINANCIAL AID TO D	6019	OTHER STATE AID	629	SPECIAL EDUC	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5610	FINANCIAL AID TO D	6019	OTHER STATE AID	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5615	COURT ORDERED PL	4101	COURT ORDERED PLACE	602	STATE FUND N	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5615	COURT ORDERED PL	4101	COURT ORDERED PLACE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5620	DIV OF ED IMPROVE	1966	Positive Student Outcomes	041	AUDIT FUND S	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5620	DIV OF ED IMPROVE	1966	Positive Student Outcomes	102	CONTRACTS F	0	0	0%	41,667	0%	0	50,000	0%	250,000	20%	500,000
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5620	DIV OF ED IMPROVE	1966	Positive Student Outcomes	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5620	DIV OF ED IMPROVE	2345	EMERGENCY IMPACT AID	072	GRANTS FEDE	0	474,125	0%	51,531	920%	0	474,125	0%	309,188	153%	618,375
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5620	DIV OF ED IMPROVE	2502	E-LEARNING FOR EDUCA	029	INTRA-AGENC	0	8	0%	17	48%	8	17	214%	56	31%	200
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5620	DIV OF ED IMPROVE	2502	E-LEARNING FOR EDUCA	038	TECHNOLOGY	0	0	0%	275	0%	2,742	3,300	120%	3,300	100%	3,300
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5620	DIV OF ED IMPROVE	2502	E-LEARNING FOR EDUCA	039	TELECOMMUN	0	0	0%	250	0%	0	0	0%	1,500	0%	3,000
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5620	DIV OF ED IMPROVE	2502	E-LEARNING FOR EDUCA	040	INDIRECT COS	15	0	0%	39	0%	347	193	56%	923	21%	2,238
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5620	DIV OF ED IMPROVE	2502	E-LEARNING FOR EDUCA	057	BOOKS PERIO	0	0	0%	167	0%	0	0	0%	1,000	0%	2,000
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5620	DIV OF ED IMPROVE	2502	E-LEARNING FOR EDUCA	070	IN STATE TRA	0	0	0%	292	0%	174	173	100%	2,785	6%	3,500
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5620	DIV OF ED IMPROVE	2502	E-LEARNING FOR EDUCA	073	GRANTS NON	2,470	0	0%	12,631	0%	5,980	2,670	45%	30,581	9%	68,270
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5620	DIV OF ED IMPROVE	2502	E-LEARNING FOR EDUCA	080	OUT OF STATE	0	241	0%	292	82%	297	920	310%	3,508	26%	3,508
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5620	DIV OF ED IMPROVE	2502	E-LEARNING FOR EDUCA	102	CONTRACTS F	0	1,260	0%	6,142	21%	0	1,620	0%	36,850	4%	73,700
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5620	DIV OF ED IMPROVE	2502	E-LEARNING FOR EDUCA	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5620	DIV OF ED IMPROVE	2503	INSTRUCTIONAL SUPPO	026	ORGANIZATIO	0	0	0%	417	0%	0	0	0%	2,500	0%	5,000
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5620	DIV OF ED IMPROVE	2503	INSTRUCTIONAL SUPPO	029	INTRA-AGENC	0	0	0%	83	0%	0	1	400%	70	1%	1,000
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5620	DIV OF ED IMPROVE	2503	INSTRUCTIONAL SUPPO	039	TELECOMMUN	70	70	100%	586	12%	124	419	337%	1,042	40%	7,500
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5620	DIV OF ED IMPROVE	2503	INSTRUCTIONAL SUPPO	057	BOOKS PERIO	0	0	0%	167	0%	0	0	0%	1,000	0%	2,000
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5620	DIV OF ED IMPROVE	2503	INSTRUCTIONAL SUPPO	066	EMPLOYEE TR	0	0	0%	42	0%	0	0	0%	250	0%	500
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5620	DIV OF ED IMPROVE	2503	INSTRUCTIONAL SUPPO	070	IN STATE TRA	0	0	0%	625	0%	429	0	0%	2,906	0%	7,500
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5620	DIV OF ED IMPROVE	2503	INSTRUCTIONAL SUPPO	080	OUT OF STATE	0	0	0%	833	0%	0	789	0%	5,000	16%	10,000
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5620	DIV OF ED IMPROVE	2503	INSTRUCTIONAL SUPPO	230	INTERPRETER	0	0	0%	875	0%	0	0	0%	5,250	0%	10,500
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5620	DIV OF ED IMPROVE	2503	INSTRUCTIONAL SUPPO	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5620	DIV OF ED IMPROVE	2504	IDEA-SPECIAL ED-ELEM	026	ORGANIZATIO	0	0	0%	2,377	0%	18,904	10,386	55%	28,521	36%	28,521
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5620	DIV OF ED IMPROVE	2504	IDEA-SPECIAL ED-ELEM	027	TRANSFERS T	16,133	13,074	81%	11,923	110%	106,867	73,883	69%	78,982	94%	164,204
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5620	DIV OF ED IMPROVE	2504	IDEA-SPECIAL ED-ELEM	028	TRANSFERS T	6,331	3,274	52%	10,233	32%	33,498	28,240	84%	54,145	52%	89,062
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5620	DIV OF ED IMPROVE	2504	IDEA-SPECIAL ED-ELEM	029	INTRA-AGENC	0	2,229	0%	11,537	19%	16,599	28,291	170%	29,468	96%	138,449
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5620	DIV OF ED IMPROVE	2504	IDEA-SPECIAL ED-ELEM	030	EQUIPMENT N	3,771	0	0%	6,876	0%	10,197	1,891	19%	18,591	10%	34,756
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5620	DIV OF ED IMPROVE	2504	IDEA-SPECIAL ED-ELEM	037	TECHNOLOGY	0	0	0%	3,575	0%	0	0	0%	21,449	0%	42,897
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5620	DIV OF ED IMPROVE	2504	IDEA-SPECIAL ED-ELEM	038	TECHNOLOGY	0	0	0%	329	0%	0	0	0%	1,973	0%	3,946

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY DECEMBER ACTUAL	DECEMBER ACTUAL	actual vs prior yr	DECEMBER ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY19 ESTIMATE	actual vs.estimate	FY19 APPROPRIATION
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5620	DIV OF ED IMPROVE	2504	IDEA-SPECIAL ED-ELEM	039	TELECOMMUN	961	1,749	182%	1,323	132%	8,590	10,877	127%	11,825	92%	28,558
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5620	DIV OF ED IMPROVE	2504	IDEA-SPECIAL ED-ELEM	040	INDIRECT COS	11,796	9,991	85%	34,277	29%	61,563	63,113	103%	178,888	35%	426,779
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5620	DIV OF ED IMPROVE	2504	IDEA-SPECIAL ED-ELEM	041	AUDIT FUND S	2,444	3,207	131%	5,650	57%	7,136	26,506	371%	16,495	161%	88,849
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5620	DIV OF ED IMPROVE	2504	IDEA-SPECIAL ED-ELEM	042	ADDITIONAL F	10,644	2,220	21%	21,654	10%	27,506	35,078	128%	55,959	63%	138,653
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5620	DIV OF ED IMPROVE	2504	IDEA-SPECIAL ED-ELEM	057	BOOKS PERIO	0	0	0%	281	0%	0	0	0%	1,685	0%	3,369
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5620	DIV OF ED IMPROVE	2504	IDEA-SPECIAL ED-ELEM	066	EMPLOYEE TR	0	0	0%	1,320	0%	0	99	0%	7,918	1%	15,836
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5620	DIV OF ED IMPROVE	2504	IDEA-SPECIAL ED-ELEM	070	IN STATE TRA	3,022	2,399	79%	5,809	41%	10,534	5,535	53%	20,251	27%	45,073
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5620	DIV OF ED IMPROVE	2504	IDEA-SPECIAL ED-ELEM	072	GRANTS FEDE	2,438,429	3,600,063	148%	2,565,738	140%	15,173,274	20,000,880	132%	15,965,466	125%	42,835,538
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5620	DIV OF ED IMPROVE	2504	IDEA-SPECIAL ED-ELEM	080	OUT OF STATE	6,329	1,433	23%	3,805	38%	50,031	26,301	53%	30,083	87%	45,812
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5620	DIV OF ED IMPROVE	2504	IDEA-SPECIAL ED-ELEM	102	CONTRACTS F	84,967	163,388	192%	217,442	75%	1,138,819	1,733,343	152%	2,914,400	59%	5,333,605
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5620	DIV OF ED IMPROVE	2504	IDEA-SPECIAL ED-ELEM	230	INTERPRETER	248	0	0%	1,442	0%	1,200	0	0%	6,985	0%	13,957
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5620	DIV OF ED IMPROVE	2504	IDEA-SPECIAL ED-ELEM	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5620	DIV OF ED IMPROVE	2505	IDEA- SPECIAL ED-PRES	027	TRANSFERS T	376	0	0%	1,475	0%	2,153	0	0%	8,452	0%	19,899
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5620	DIV OF ED IMPROVE	2505	IDEA- SPECIAL ED-PRES	028	TRANSFERS T	376	0	0%	504	0%	2,051	0	0%	2,751	0%	6,961
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5620	DIV OF ED IMPROVE	2505	IDEA- SPECIAL ED-PRES	029	INTRA-AGENC	0	1	0%	330	0%	425	752	177%	737	102%	3,963
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5620	DIV OF ED IMPROVE	2505	IDEA- SPECIAL ED-PRES	039	TELECOMMUN	101	74	73%	639	11%	488	454	93%	3,085	15%	6,189
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5620	DIV OF ED IMPROVE	2505	IDEA- SPECIAL ED-PRES	040	INDIRECT COS	954	3,182	334%	3,805	84%	4,910	3,201	65%	19,585	16%	36,307
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5620	DIV OF ED IMPROVE	2505	IDEA- SPECIAL ED-PRES	041	AUDIT FUND S	142	684	482%	330	207%	672	786	117%	1,565	50%	3,645
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5620	DIV OF ED IMPROVE	2505	IDEA- SPECIAL ED-PRES	042	ADDITIONAL F	0	3,264	0%	1,325	246%	2,107	3,264	155%	6,554	50%	15,897
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5620	DIV OF ED IMPROVE	2505	IDEA- SPECIAL ED-PRES	070	IN STATE TRA	0	0	0%	167	0%	0	0	0%	1,000	0%	2,000
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5620	DIV OF ED IMPROVE	2505	IDEA- SPECIAL ED-PRES	072	GRANTS FEDE	156,040	89,447	57%	214,020	42%	581,748	534,343	92%	797,910	67%	1,803,469
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5620	DIV OF ED IMPROVE	2505	IDEA- SPECIAL ED-PRES	080	OUT OF STATE	0	0	0%	426	0%	0	0	0%	2,557	0%	5,113
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5620	DIV OF ED IMPROVE	2505	IDEA- SPECIAL ED-PRES	102	CONTRACTS F	0	24,802	0%	43,329	57%	40,649	64,749	159%	136,317	47%	519,947
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5620	DIV OF ED IMPROVE	2505	IDEA- SPECIAL ED-PRES	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5620	DIV OF ED IMPROVE	2506	STATE PROF DEVELOPM	027	TRANSFERS T	376	273	73%	1,927	14%	2,153	1,767	82%	11,041	16%	31,122
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5620	DIV OF ED IMPROVE	2506	STATE PROF DEVELOPM	028	TRANSFERS T	376	263	70%	727	36%	2,051	2,194	107%	3,967	55%	10,038
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5620	DIV OF ED IMPROVE	2506	STATE PROF DEVELOPM	029	INTRA-AGENC	0	106	0%	266	40%	372	823	221%	586	140%	3,191
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5620	DIV OF ED IMPROVE	2506	STATE PROF DEVELOPM	030	EQUIPMENT N	-276	474	0%	71	668%	914	474	52%	526	90%	851
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5620	DIV OF ED IMPROVE	2506	STATE PROF DEVELOPM	037	TECHNOLOGY	0	0	0%	317	0%	0	0	0%	1,900	0%	3,800
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5620	DIV OF ED IMPROVE	2506	STATE PROF DEVELOPM	039	TELECOMMUN	94	109	116%	181	60%	675	664	98%	1,305	51%	3,127
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5620	DIV OF ED IMPROVE	2506	STATE PROF DEVELOPM	040	INDIRECT COS	1,050	853	81%	5,778	15%	3,998	3,896	97%	21,995	18%	50,869
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5620	DIV OF ED IMPROVE	2506	STATE PROF DEVELOPM	041	AUDIT FUND S	84	62	74%	324	19%	299	430	144%	1,158	37%	2,765
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5620	DIV OF ED IMPROVE	2506	STATE PROF DEVELOPM	042	ADDITIONAL F	0	1,357	0%	2,445	55%	567	2,359	416%	7,619	31%	29,344
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5620	DIV OF ED IMPROVE	2506	STATE PROF DEVELOPM	057	BOOKS PERIO	0	0	0%	225	0%	0	0	0%	1,350	0%	2,700
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5620	DIV OF ED IMPROVE	2506	STATE PROF DEVELOPM	066	EMPLOYEE TR	0	0	0%	279	0%	1,250	0	0%	3,350	0%	3,350
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5620	DIV OF ED IMPROVE	2506	STATE PROF DEVELOPM	070	IN STATE TRA	44	0	0%	103	0%	842	117	14%	1,973	6%	3,173
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5620	DIV OF ED IMPROVE	2506	STATE PROF DEVELOPM	072	GRANTS FEDE	26,359	19,464	74%	110,086	18%	110,977	129,686	117%	463,492	28%	986,924
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5620	DIV OF ED IMPROVE	2506	STATE PROF DEVELOPM	080	OUT OF STATE	0	858	0%	460	186%	1,841	3,152	171%	5,520	57%	5,520
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5620	DIV OF ED IMPROVE	2506	STATE PROF DEVELOPM	102	CONTRACTS F	27,496	34,843	127%	82,415	42%	136,789	211,859	155%	410,002	52%	865,007
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5620	DIV OF ED IMPROVE	2506	STATE PROF DEVELOPM	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5620	DIV OF ED IMPROVE	2507	SAFE SCHOOLS HEALTH	027	TRANSFERS T	939	-1,078	-115%	3,561	-30%	5,383	1,910	35%	20,405	9%	53,107
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5620	DIV OF ED IMPROVE	2507	SAFE SCHOOLS HEALTH	028	TRANSFERS T	752	0	0%	974	0%	4,103	3,020	74%	5,313	57%	13,443
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5620	DIV OF ED IMPROVE	2507	SAFE SCHOOLS HEALTH	029	INTRA-AGENC	0	212	0%	686	31%	948	1,263	133%	1,956	65%	8,231
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5620	DIV OF ED IMPROVE	2507	SAFE SCHOOLS HEALTH	030	EQUIPMENT N	0	0	0%	583	0%	0	0	0%	3,500	0%	7,000
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5620	DIV OF ED IMPROVE	2507	SAFE SCHOOLS HEALTH	037	TECHNOLOGY	0	0	0%	317	0%	0	0	0%	1,900	0%	3,800
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5620	DIV OF ED IMPROVE	2507	SAFE SCHOOLS HEALTH	038	TECHNOLOGY	0	0	0%	17	0%	0	0	0%	100	0%	200
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5620	DIV OF ED IMPROVE	2507	SAFE SCHOOLS HEALTH	039	TELECOMMUN	140	0	0%	395	0%	1,257	367	29%	3,544	10%	7,384
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5620	DIV OF ED IMPROVE	2507	SAFE SCHOOLS HEALTH	040	INDIRECT COS	1,929	1,037	54%	16,586	6%	10,692	7,530	70%	91,927	8%	102,503
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5620	DIV OF ED IMPROVE	2507	SAFE SCHOOLS HEALTH	041	AUDIT FUND S	128	414	322%	401	103%	704	998	142%	2,199	45%	4,369
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5620	DIV OF ED IMPROVE	2507	SAFE SCHOOLS HEALTH	042	ADDITIONAL F	1,984	954	48%	4,716	20%	5,590	5,278	94%	13,286	40%	25,805
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5620	DIV OF ED IMPROVE	2507	SAFE SCHOOLS HEALTH	049	TRANSFER TO	0	0	0%	4,058	0%	0	0	0%	24,346	0%	48,692
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5620	DIV OF ED IMPROVE	2507	SAFE SCHOOLS HEALTH	057	BOOKS PERIO	0	0	0%	333	0%	0	0	0%	2,000	0%	4,000
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5620	DIV OF ED IMPROVE	2507	SAFE SCHOOLS HEALTH	066	EMPLOYEE TR	70	0	0%	205	0%	2,028	0	0%	5,938	0%	14,722
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5620	DIV OF ED IMPROVE	2507	SAFE SCHOOLS HEALTH	070	IN STATE TRA	233	0	0%	1,449	0%	1,254	0	0%	7,795	0%	8,673
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5620	DIV OF ED IMPROVE	2507	SAFE SCHOOLS HEALTH	072	GRANTS FEDE	317,923	22,464	7%	226,349	10%	1,021,753	962,122	94%	727,448	132%	1,173,180
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5620	DIV OF ED IMPROVE	2507	SAFE SCHOOLS HEALTH	080	OUT OF STATE	0	0	0%	581	0%	4,823	0	0%	6,874	0%	6,969
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5620	DIV OF ED IMPROVE	2507	SAFE SCHOOLS HEALTH	102	CONTRACTS F	0	0	0%	31,948	0%	0	0	0%	191,687	0%	383,374
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5620	DIV OF ED IMPROVE	2507	SAFE SCHOOLS HEALTH	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5620	DIV OF ED IMPROVE	2508	PROJECT AWARE	027	TRANSFERS T	376	1,085	289%	3,206	34%	2,153	2,579	120%	18,374	14%	43,259
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5620	DIV OF ED IMPROVE	2508	PROJECT AWARE	028	TRANSFERS T	376	526	140%	852	62%	2,051	2,877	140%	4,649	62%	11,762
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5620	DIV OF ED IMPROVE	2508	PROJECT AWARE	029	INTRA-AGENC	0	107	0%	788	14%	1,370	1,403	102%	2,023	69%	9,452
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5620	DIV OF ED IMPROVE	2508	PROJECT AWARE	030	EQUIPMENT N	0	0	0%	2,241	0%	1,770	1,248	71%	26,894	5%	26,894
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5620	DIV OF ED IMPROVE	2508	PROJECT AWARE	037	TECHNOLOGY	0	658	0%	317	208%	0	880	0%	1,900	46%	3,800
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5620	DIV OF ED IMPROVE	2508	PROJECT AWARE	038	TECHNOLOGY	0	0	0%	17	0%	0	0	0%	100	0%	200
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5620	DIV OF ED IMPROVE	2508	PROJECT AWARE	039	TELECOMMUN	31	170	544%	41	414%	611	1,076	176%	803	134%	1,897
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5620	DIV OF ED IMPROVE	2508	PROJECT AWARE	040	INDIRECT COS	449	1,722	384%	20,750	8%	-3,672	-8,242	0%	20,427	-40%	40,854
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5620	DIV OF ED IMPROVE	2508	PROJECT AWARE	041	AUDIT FUND S	8	-867	-11,198%	29	-2,980%	323	1,166	361%	1,214	96%	3,735
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5620	DIV OF ED IMPROVE	2508	PROJECT AWARE	042	ADDITIONAL F	509	540	106%	2,331	23%	1,636	2,337	143%	7,493	31%	14,199
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5620	DIV OF ED IMPROVE	2508	PROJECT AWARE	057	BOOKS PERIO	0	0	0%	2,510	0%	0	19,834	0%	15,059	132%	30,119
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5620	DIV OF ED IMPROVE	2508	PROJECT AWARE	066	EMPLOYEE TR	0	0	0%	1,581	0%	249	0	0%	18,976	0%	18,976
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5620	DIV OF ED IMPROVE	2508	PROJECT AWARE	070	IN STATE TRA	50	325	651%	261	125%	50	1,475	2,951%	261	566%	12,410
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5620	DIV OF ED IMPROVE	2508	PROJECT AWARE	072	GRANTS FEDE	269,160	0	0%	459,453	0%	754,584	961,421	127%	1,288,066	75%	2,136,989
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5620	DIV OF ED IMPROVE	2508	PROJECT AWARE	080	OUT OF STATE	0	600	0%	1,962	31%	2,329	5,194	223%	16,904	31%	23,541
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5620	DIV OF ED IMPROVE	2508	PROJECT AWARE	102	CONTRACTS F	0	9,500	0%	39,319	24%	0	19,034	0%	235,913	8%	471,826
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5620	DIV OF ED IMPROVE	2508	PROJECT AWARE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5620	DIV OF ED IMPROVE	2509	TITLE I COMPENSATORY	021	FOOD INSTITU	0	0	0%	295	0%	458	0	0%	3,542	0%	3,542
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5620	DIV OF ED IMPROVE	2509	TITLE I COMPENSATORY	024	MAINT OTHER	0	0	0%	33	0%	0	0	0%	200	0%	400
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5620	DIV OF ED IMPROVE	2509	TITLE I COMPENSATORY	026	ORGANIZATIO	0	0	0%	317	0%	1,196	598	50%	3,804	16%	3,804
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5620	DIV OF ED IMPROVE	2509	TITLE I COMPENSATORY	027	TRANSFERS T	2,255	1,640	73%	7,804	21%	13,137	10,604	81%	45,473	23%	117,151
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5620	DIV OF ED IMPROVE	2509	TITLE I COMPENSATORY	028	TRANSFERS T	2,068	1,315	64%	1,874	70%	11,283	10,968	97%	10,222	107%	22,535
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5620	DIV OF ED IMPROVE	2509	TITLE I COMPENSATORY	029	INTRA-AGENC	0	274	0%	8,677	3%	13,320	21,736	163%	21,254	102%	104,125
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5620	DIV OF ED IMPROVE	2509	TITLE I COMPENSATORY	030	EQUIPMENT N	0	0	0%	1,772	0%	0	249	0%	10,633	2%	21,266
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5620	DIV OF ED IMPROVE	2509	TITLE I COMPENSATORY	037	TECHNOLOGY	0	0	0%	667	0%	0	0	0%	4,000	0%	8,000
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5620	DIV OF ED IMPROVE	2509	TITLE I COMPENSATORY	039	TELECOMMUN	405	311	77%	1,174	26%	2,684	1,940	72%	7,781	25%	14,161
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5620	DIV OF ED IMPROVE	2509	TITLE I COMPENSATORY	040	INDIRECT COS	3,926	2,909	74%	27,724	10%	19,260	11,809	61%	136,018	9%	300,049
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5620	DIV OF ED IMPROVE	2509	TITLE I COMPENSATORY	041	AUDIT FUND S	1,144	5,253	459%	3,052	172%	6,689	41,062	614%	17,835	230%	66,183
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5620	DIV OF ED IMPROVE	2509	TITLE I COMPENSATORY	042	ADDITIONAL F	0	0	0%	8,664	0%	8,472	9,992	118%	34,465	29%	103,970
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5620	DIV OF ED IMPROVE	2509	TITLE I COMPENSATORY	049	TRANSFER TO	0	0	0%	120,112	0%	497,935	815,876	164%	1,435,318	57%	1,441,340
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5620	DIV OF ED IMPROVE	2509	TITLE I COMPENSATORY	057	BOOKS PERIO	0	0	0%	333	0%	0	0	0%	2,000	0%	4,000
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5620	DIV OF ED IMPROVE	2509	TITLE I COMPENSATORY	066	EMPLOYEE TR	0	0	0%	83	0%	0	0	0%	500	0%	1,000
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5620	DIV OF ED IMPROVE	2509	TITLE I COMPENSATORY	067	TRAINING OF I	0	0	0%	8,976	0%	313	0	0%	107,717	0%	107,717
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5620	DIV OF ED IMPROVE	2509	TITLE I COMPENSATORY	070	IN STATE TRA	606	86	14%	4,379	2%	2,037	202	10%	14,719	1%	24,782
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5620	DIV OF ED IMPROVE	2509	TITLE I COMPENSATORY	072	GRANTS FEDE	4,562,190	3,362,495	74%	4,560,556	74%	20,220,341	20,588,109	102%	20,213,098	102%	41,506,474
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5620	DIV OF ED IMPROVE	2509	TITLE I COMPENSATORY	080	OUT OF STATE	1,939	1,030	53%	13,811	7%	3,444	1,836	53%	24,536	7%	76,481
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5620	DIV OF ED IMPROVE	2509	TITLE I COMPENSATORY	102	CONTRACTS F	0	10,225	0%	121,006	8%	17,400	52,013	299%	894,530	6%	1,452,069
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5620	DIV OF ED IMPROVE	2509	TITLE I COMPENSATORY	235	TRANSCRIPTIO	0	0	0%	250	0%	0	0	0%	1,500	0%	3,000
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5620	DIV OF ED IMPROVE	2509	TITLE I COMPENSATORY	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5620	DIV OF ED IMPROVE	2510	TITLE II-A PROF DEVELO	021	FOOD INSTITU	0	0	0%	50	0%	0	0	0%	300	0%	600
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5620	DIV OF ED IMPROVE	2510	TITLE II-A PROF DEVELO	024	MAINT OTHER	0	0	0%	63	0%	0	0	0%	375	0%	750
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5620	DIV OF ED IMPROVE	2510	TITLE II-A PROF DEVELO	026	ORGANIZATIO	0	0	0%	1,511	0%	69	18,014	26,107%	18,137	99%	18,137
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5620	DIV OF ED IMPROVE	2510	TITLE II-A PROF DEVELO	027	TRANSFERS T	939	683	73%	3,360	20%	5,383	4,418	82%	19,256	23%	50,117
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5620	DIV OF ED IMPROVE	2510	TITLE II-A PROF DEVELO	028	TRANSFERS T	752	526	70%	1,008	52%	4,103	4,387	107%	5,502	80%	13,921
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5620	DIV OF ED IMPROVE	2510	TITLE II-A PROF DEVELO	029	INTRA-AGENC	0	132	0%	2,666	5%	3,102	5,333	172%	6,243	85%	31,992
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5620	DIV OF ED IMPROVE	2510	TITLE II-A PROF DEVELO	030	EQUIPMENT N	0	0	0%	535	0%	0	0	0%	3,210	0%	6,420
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5620	DIV OF ED IMPROVE	2510	TITLE II-A PROF DEVELO	037	TECHNOLOGY	0	0	0%	417	0%	0	0	0%	2,500	0%	5,000

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY DECEMBER ACTUAL	DECEMBER ACTUAL	actual vs prior yr	DECEMBER ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY19 ESTIMATE	actual vs.estimate	FY19 APPROPRIATION
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5620	DIV OF ED IMPROVE	2510	TITLE II-A PROF DEVELO	039	TELECOMMUN	141	104	74%	187	56%	1,256	671	53%	1,672	40%	2,855
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5620	DIV OF ED IMPROVE	2510	TITLE II-A PROF DEVELO	040	INDIRECT COS	142	726	511%	1,819	40%	3,312	4,933	149%	42,393	12%	105,449
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5620	DIV OF ED IMPROVE	2510	TITLE II-A PROF DEVELO	041	AUDIT FUND S	1,132	918	81%	2,500	37%	5,050	4,977	99%	11,157	45%	20,909
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5620	DIV OF ED IMPROVE	2510	TITLE II-A PROF DEVELO	042	ADDITIONAL F	0	0	0%	3,879	0%	2,017	2,077	103%	20,063	10%	46,550
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5620	DIV OF ED IMPROVE	2510	TITLE II-A PROF DEVELO	070	IN STATE TRA	0	0	0%	652	0%	0	89	0%	3,914	2%	7,828
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5620	DIV OF ED IMPROVE	2510	TITLE II-A PROF DEVELO	072	GRANTS FEDE	1,318,516	730,628	55%	2,497,455	29%	5,276,289	5,434,079	103%	9,994,038	54%	17,089,900
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5620	DIV OF ED IMPROVE	2510	TITLE II-A PROF DEVELO	080	OUT OF STATE	0	1,078	0%	1,781	61%	276	2,217	802%	6,819	33%	21,368
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5620	DIV OF ED IMPROVE	2510	TITLE II-A PROF DEVELO	082	EDUCATION G	55,581	88,137	159%	170,872	52%	208,247	154,526	74%	640,215	24%	935,476
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5620	DIV OF ED IMPROVE	2510	TITLE II-A PROF DEVELO	102	CONTRACTS F	0	0	0%	23,925	0%	1,375	6,000	436%	12,582	48%	287,100
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5620	DIV OF ED IMPROVE	2510	TITLE II-A PROF DEVELO	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5620	DIV OF ED IMPROVE	2511	TITLE V-B RURAL/LOW IN	029	INTRA-AGENC	0	0	0%	167	0%	220	380	172%	386	98%	2,000
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5620	DIV OF ED IMPROVE	2511	TITLE V-B RURAL/LOW IN	041	AUDIT FUND S	196	212	108%	290	73%	423	466	110%	626	74%	1,020
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5620	DIV OF ED IMPROVE	2511	TITLE V-B RURAL/LOW IN	072	GRANTS FEDE	93,956	66,844	71%	124,408	54%	411,925	273,141	66%	545,437	50%	1,000,000
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5620	DIV OF ED IMPROVE	2511	TITLE V-B RURAL/LOW IN	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5620	DIV OF ED IMPROVE	2512	TITLE I-C MIGRANT EDUC	024	MAINT OTHER	0	0	0%	83	0%	0	0	0%	500	0%	1,000
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5620	DIV OF ED IMPROVE	2512	TITLE I-C MIGRANT EDUC	027	TRANSFERS T	752	410	55%	952	43%	3,942	2,651	67%	4,996	53%	12,389
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5620	DIV OF ED IMPROVE	2512	TITLE I-C MIGRANT EDUC	028	TRANSFERS T	376	394	105%	435	91%	2,051	3,290	160%	2,374	139%	6,006
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5620	DIV OF ED IMPROVE	2512	TITLE I-C MIGRANT EDUC	029	INTRA-AGENC	0	174	0%	133	132%	479	404	84%	838	48%	1,590
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5620	DIV OF ED IMPROVE	2512	TITLE I-C MIGRANT EDUC	030	EQUIPMENT N	0	0	0%	333	0%	0	0	0%	2,000	0%	4,000
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5620	DIV OF ED IMPROVE	2512	TITLE I-C MIGRANT EDUC	037	TECHNOLOGY	0	0	0%	333	0%	0	0	0%	2,000	0%	4,000
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5620	DIV OF ED IMPROVE	2512	TITLE I-C MIGRANT EDUC	039	TELECOMMUN	101	205	203%	115	179%	1,283	1,241	97%	1,453	85%	3,187
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5620	DIV OF ED IMPROVE	2512	TITLE I-C MIGRANT EDUC	040	INDIRECT COS	1,184	1,349	114%	2,941	46%	6,089	6,479	106%	15,127	43%	35,730
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5620	DIV OF ED IMPROVE	2512	TITLE I-C MIGRANT EDUC	041	AUDIT FUND S	13	14	106%	27	51%	91	78	86%	188	42%	477
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5620	DIV OF ED IMPROVE	2512	TITLE I-C MIGRANT EDUC	042	ADDITIONAL F	0	40	0%	1,064	4%	2,024	3,446	170%	3,365	102%	12,763
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5620	DIV OF ED IMPROVE	2512	TITLE I-C MIGRANT EDUC	070	IN STATE TRA	0	0	0%	770	0%	761	1,697	223%	9,239	18%	9,239
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5620	DIV OF ED IMPROVE	2512	TITLE I-C MIGRANT EDUC	080	OUT OF STATE	0	0	0%	333	0%	0	0	0%	2,000	0%	4,000
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5620	DIV OF ED IMPROVE	2512	TITLE I-C MIGRANT EDUC	082	EDUCATION G	0	5,178	0%	7,832	66%	0	19,886	0%	46,989	42%	93,979
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5620	DIV OF ED IMPROVE	2512	TITLE I-C MIGRANT EDUC	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5620	DIV OF ED IMPROVE	2513	MIGRANT EDUCATION C	029	INTRA-AGENC	0	0	0%	83	0%	0	0	0%	500	0%	1,000
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5620	DIV OF ED IMPROVE	2513	MIGRANT EDUCATION C	030	EQUIPMENT N	0	0	0%	167	0%	0	0	0%	1,000	0%	2,000
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5620	DIV OF ED IMPROVE	2513	MIGRANT EDUCATION C	039	TELECOMMUN	0	0	0%	167	0%	0	0	0%	1,000	0%	2,000
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5620	DIV OF ED IMPROVE	2513	MIGRANT EDUCATION C	040	INDIRECT COS	14	0	0%	100	0%	141	0	0%	1,043	0%	1,100
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5620	DIV OF ED IMPROVE	2513	MIGRANT EDUCATION C	041	AUDIT FUND S	0	9	2,776%	0	2,052%	21	46	213%	29	157%	143
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5620	DIV OF ED IMPROVE	2513	MIGRANT EDUCATION C	070	IN STATE TRA	0	0	0%	292	0%	413	0	0%	3,500	0%	3,500
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5620	DIV OF ED IMPROVE	2513	MIGRANT EDUCATION C	080	OUT OF STATE	0	0	0%	83	0%	0	0	0%	500	0%	1,000
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5620	DIV OF ED IMPROVE	2513	MIGRANT EDUCATION C	082	EDUCATION G	0	5	0%	10,833	0%	0	12	0%	65,000	0%	130,000
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5620	DIV OF ED IMPROVE	2513	MIGRANT EDUCATION C	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5620	DIV OF ED IMPROVE	2515	TITLE IX HOMELESS EDU	029	INTRA-AGENC	0	11	0%	195	6%	75	113	150%	513	22%	2,345
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5620	DIV OF ED IMPROVE	2515	TITLE IX HOMELESS EDU	039	TELECOMMUN	0	0	0%	148	0%	0	0	0%	888	0%	1,777
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5620	DIV OF ED IMPROVE	2515	TITLE IX HOMELESS EDU	040	INDIRECT COS	8	54	661%	131	41%	25	106	431%	397	27%	3,314
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5620	DIV OF ED IMPROVE	2515	TITLE IX HOMELESS EDU	041	AUDIT FUND S	28	13	48%	38	35%	91	90	99%	124	73%	264
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5620	DIV OF ED IMPROVE	2515	TITLE IX HOMELESS EDU	070	IN STATE TRA	102	126	124%	696	18%	385	187	49%	2,627	7%	4,779
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5620	DIV OF ED IMPROVE	2515	TITLE IX HOMELESS EDU	072	GRANTS FEDE	27,944	11,856	42%	52,132	23%	78,204	60,032	77%	145,897	41%	288,296
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5620	DIV OF ED IMPROVE	2515	TITLE IX HOMELESS EDU	080	OUT OF STATE	847	0	0%	6,035	0%	847	1,510	178%	6,035	25%	18,881
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5620	DIV OF ED IMPROVE	2515	TITLE IX HOMELESS EDU	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5620	DIV OF ED IMPROVE	2516	TITLE III ENGLISH LEARN	024	MAINT OTHER	0	0	0%	33	0%	0	0	0%	200	0%	400
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5620	DIV OF ED IMPROVE	2516	TITLE III ENGLISH LEARN	027	TRANSFERS T	558	273	49%	1,285	21%	2,953	1,900	64%	6,792	28%	15,448
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5620	DIV OF ED IMPROVE	2516	TITLE III ENGLISH LEARN	028	TRANSFERS T	376	263	70%	435	60%	2,051	2,194	107%	2,374	92%	6,006
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5620	DIV OF ED IMPROVE	2516	TITLE III ENGLISH LEARN	029	INTRA-AGENC	0	57	0%	368	16%	312	579	185%	874	66%	4,420
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5620	DIV OF ED IMPROVE	2516	TITLE III ENGLISH LEARN	030	EQUIPMENT N	0	0	0%	333	0%	0	0	0%	2,000	0%	4,000
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5620	DIV OF ED IMPROVE	2516	TITLE III ENGLISH LEARN	037	TECHNOLOGY	0	0	0%	333	0%	0	0	0%	2,000	0%	4,000
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5620	DIV OF ED IMPROVE	2516	TITLE III ENGLISH LEARN	038	TECHNOLOGY	0	0	0%	83	0%	0	0	0%	500	0%	1,000
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5620	DIV OF ED IMPROVE	2516	TITLE III ENGLISH LEARN	039	TELECOMMUN	55	37	67%	280	13%	325	227	70%	1,665	14%	3,346
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5620	DIV OF ED IMPROVE	2516	TITLE III ENGLISH LEARN	040	INDIRECT COS	622	673	108%	3,006	22%	3,047	3,342	110%	14,722	23%	35,858
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5620	DIV OF ED IMPROVE	2516	TITLE III ENGLISH LEARN	041	AUDIT FUND S	77	17	22%	114	15%	476	500	105%	706	71%	1,508
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5620	DIV OF ED IMPROVE	2516	TITLE III ENGLISH LEARN	042	ADDITIONAL F	0	27	0%	977	3%	920	1,651	180%	3,074	54%	11,728
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5620	DIV OF ED IMPROVE	2516	TITLE III ENGLISH LEARN	066	EMPLOYEE TR	0	0	0%	167	0%	0	0	0%	1,000	0%	2,000
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5620	DIV OF ED IMPROVE	2516	TITLE III ENGLISH LEARN	070	IN STATE TRA	67	0	0%	124	0%	352	310	88%	648	48%	2,204
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5620	DIV OF ED IMPROVE	2516	TITLE III ENGLISH LEARN	072	GRANTS FEDE	64,865	51,004	79%	92,110	55%	446,226	481,073	108%	633,655	76%	1,227,314
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5620	DIV OF ED IMPROVE	2516	TITLE III ENGLISH LEARN	080	OUT OF STATE	0	0	0%	1,197	0%	441	1,748	396%	3,878	45%	14,366
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5620	DIV OF ED IMPROVE	2516	TITLE III ENGLISH LEARN	102	CONTRACTS F	0	0	0%	3,333	0%	0	5,000	0%	20,000	25%	40,000
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5620	DIV OF ED IMPROVE	2516	TITLE III ENGLISH LEARN	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5620	DIV OF ED IMPROVE	2517	SWIFT GRANT	102	CONTRACTS F	0	0	0%	4,167	0%	8,540	0	0%	29,753	0%	50,000
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5620	DIV OF ED IMPROVE	2517	SWIFT GRANT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5620	DIV OF ED IMPROVE	2518	TITLE IV-A 21st CENT STU	021	FOOD INSTITU	0	0	0%	125	0%	0	1,000	0%	750	133%	1,500
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5620	DIV OF ED IMPROVE	2518	TITLE IV-A 21st CENT STU	029	INTRA-AGENC	0	0	0%	500	0%	0	0	0%	3,000	0%	6,000
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5620	DIV OF ED IMPROVE	2518	TITLE IV-A 21st CENT STU	030	EQUIPMENT N	0	0	0%	333	0%	0	0	0%	2,000	0%	4,000
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5620	DIV OF ED IMPROVE	2518	TITLE IV-A 21st CENT STU	039	TELECOMMUN	0	0	0%	417	0%	0	0	0%	2,500	0%	5,000
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5620	DIV OF ED IMPROVE	2518	TITLE IV-A 21st CENT STU	040	INDIRECT COS	0	63	0%	1,587	4%	0	63	0%	9,520	1%	19,040
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5620	DIV OF ED IMPROVE	2518	TITLE IV-A 21st CENT STU	041	AUDIT FUND S	0	71	0%	518	14%	0	503	0%	3,108	16%	6,216
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5620	DIV OF ED IMPROVE	2518	TITLE IV-A 21st CENT STU	070	IN STATE TRA	0	0	0%	500	0%	0	0	0%	3,000	0%	6,000
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5620	DIV OF ED IMPROVE	2518	TITLE IV-A 21st CENT STU	072	GRANTS FEDE	0	127,184	0%	450,528	28%	0	428,928	0%	2,703,169	16%	5,406,338
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5620	DIV OF ED IMPROVE	2518	TITLE IV-A 21st CENT STU	080	OUT OF STATE	0	0	0%	1,083	0%	0	0	0%	6,500	0%	13,000
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5620	DIV OF ED IMPROVE	2518	TITLE IV-A 21st CENT STU	102	CONTRACTS F	0	0	0%	33,250	0%	0	0	0%	199,500	0%	399,000
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5620	DIV OF ED IMPROVE	2518	TITLE IV-A 21st CENT STU	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5620	DIV OF ED IMPROVE	2519	TITLE IV-B 21st CENT COI	021	FOOD INSTITU	0	0	0%	0	0%	55	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5620	DIV OF ED IMPROVE	2519	TITLE IV-B 21st CENT COI	027	TRANSFERS T	376	273	73%	839	33%	2,153	1,767	82%	4,810	37%	11,324
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5620	DIV OF ED IMPROVE	2519	TITLE IV-B 21st CENT COI	028	TRANSFERS T	376	263	70%	408	64%	2,051	2,194	107%	2,227	99%	5,634
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5620	DIV OF ED IMPROVE	2519	TITLE IV-B 21st CENT COI	029	INTRA-AGENC	0	112	0%	1,000	11%	1,802	3,170	176%	2,398	132%	12,000
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5620	DIV OF ED IMPROVE	2519	TITLE IV-B 21st CENT COI	030	EQUIPMENT N	0	0	0%	167	0%	0	0	0%	1,000	0%	2,000
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5620	DIV OF ED IMPROVE	2519	TITLE IV-B 21st CENT COI	039	TELECOMMUN	124	153	123%	148	104%	1,460	929	64%	1,732	54%	3,000
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5620	DIV OF ED IMPROVE	2519	TITLE IV-B 21st CENT COI	040	INDIRECT COS	752	968	129%	1,978	49%	4,407	5,008	114%	11,583	43%	28,665
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5620	DIV OF ED IMPROVE	2519	TITLE IV-B 21st CENT COI	041	AUDIT FUND S	-1,179	379	0%	536	71%	2,126	2,208	104%	2,680	82%	6,428
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5620	DIV OF ED IMPROVE	2519	TITLE IV-B 21st CENT COI	042	ADDITIONAL F	0	0	0%	813	0%	1,135	2,919	257%	2,106	139%	9,751
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5620	DIV OF ED IMPROVE	2519	TITLE IV-B 21st CENT COI	066	EMPLOYEE TR	0	0	0%	75	0%	0	0	0%	450	0%	900
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5620	DIV OF ED IMPROVE	2519	TITLE IV-B 21st CENT COI	067	TRAINING OF	0	0	0%	417	0%	0	0	0%	2,500	0%	5,000
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5620	DIV OF ED IMPROVE	2519	TITLE IV-B 21st CENT COI	070	IN STATE TRA	102	0	0%	245	0%	863	0	0%	2,076	0%	3,000
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5620	DIV OF ED IMPROVE	2519	TITLE IV-B 21st CENT COI	072	GRANTS FEDE	588,362	802,366	136%	1,019,746	79%	2,191,682	2,917,088	133%	3,798,610	77%	8,453,423
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5620	DIV OF ED IMPROVE	2519	TITLE IV-B 21st CENT COI	080	OUT OF STATE	0	550	0%	592	93%	4,625	5,737	124%	2,886	199%	7,100
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5620	DIV OF ED IMPROVE	2519	TITLE IV-B 21st CENT COI	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5620	DIV OF ED IMPROVE	2523	TITLE I NEGLECTED & DE	041	AUDIT FUND S	0	0	0%	58	0%	0	0	0%	350	0%	700
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5620	DIV OF ED IMPROVE	2523	TITLE I NEGLECTED & DE	072	GRANTS FEDE	0	0	0%	58,333	0%	0	0	0%	350,000	0%	700,000
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5620	DIV OF ED IMPROVE	2523	TITLE I NEGLECTED & DE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5620	DIV OF ED IMPROVE	2524	TITLE I-1003 SCH IMPRO	021	FOOD INSTITU	0	0	0%	83	0%	0	0	0%	500	0%	1,000
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5620	DIV OF ED IMPROVE	2524	TITLE I-1003 SCH IMPRO	030	EQUIPMENT N	0	0	0%	167	0%	0	0	0%	1,000	0%	2,000
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5620	DIV OF ED IMPROVE	2524	TITLE I-1003 SCH IMPRO	037	TECHNOLOGY	0	0	0%	333	0%	0	0	0%	2,000	0%	4,000
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5620	DIV OF ED IMPROVE	2524	TITLE I-1003 SCH IMPRO	038	TECHNOLOGY	0	0	0%	42	0%	0	0	0%	250	0%	500
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5620	DIV OF ED IMPROVE	2524	TITLE I-1003 SCH IMPRO	039	TELECOMMUN	0	0	0%	333	0%	0	0	0%	2,000	0%	4,000
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5620	DIV OF ED IMPROVE	2524	TITLE I-1003 SCH IMPRO	040	INDIRECT COS	0	0	0%	471	0%	0	0	0%	2,825	0%	5,650
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5620	DIV OF ED IMPROVE	2524	TITLE I-1003 SCH IMPRO	041	AUDIT FUND S	0	0	0%	293	0%	0	0	0%	1,758	0%	3,515
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5620	DIV OF ED IMPROVE	2524	TITLE I-1003 SCH IMPRO	057	BOOKS PERIO	0	0	0%	208	0%	0	0	0%	1,250	0%	2,500
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5620	DIV OF ED IMPROVE	2524	TITLE I-1003 SCH IMPRO	070	IN STATE TRA	0	0	0%	833	0%	0	0	0%	5,000	0%	10,000
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5620	DIV OF ED IMPROVE	2524	TITLE I-1003 SCH IMPRO	072	GRANTS FEDE	0	0	0%	250,000	0%	0	0	0%	1,500,000	0%	3,000,000
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5620	DIV OF ED IMPROVE	2524	TITLE I-1003 SCH IMPRO	080	OUT OF STATE	0	0	0%	2,500	0%	0	0	0%	15,000	0%	30,000
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5620	DIV OF ED IMPROVE	2524	TITLE I-1003 SCH IMPRO	102	CONTRACTS F	0	0	0%	37,500	0%	0	0	0%	225,000	0%	450,000

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY DECEMBER ACTUAL	DECEMBER ACTUAL	actual vs prior yr	DECEMBER ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY19 ESTIMATE	actual vs.estimate	FY19 APPROPRIATION
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5620	DIV OF ED IMPROVE	2524	TITLE I-1003 SCH IMPRO	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5620	DIV OF ED IMPROVE	2525	TEEN E3 GRANT	021	FOOD INSTITU	0	0	0%	667	0%	244	0	0%	416	0%	8,000
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5620	DIV OF ED IMPROVE	2525	TEEN E3 GRANT	026	ORGANIZATIO	0	0	0%	42	0%	0	0	0%	250	0%	500
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5620	DIV OF ED IMPROVE	2525	TEEN E3 GRANT	027	TRANSFERS T	188	0	0%	420	0%	1,077	0	0%	2,405	0%	5,662
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5620	DIV OF ED IMPROVE	2525	TEEN E3 GRANT	028	TRANSFERS T	188	0	0%	408	0%	1,026	0	0%	2,227	0%	5,634
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5620	DIV OF ED IMPROVE	2525	TEEN E3 GRANT	029	INTRA-AGENC	0	0	0%	83	0%	513	0	0%	390	0%	1,000
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5620	DIV OF ED IMPROVE	2525	TEEN E3 GRANT	030	EQUIPMENT N	312	0	0%	379	0%	312	0	0%	379	0%	2,000
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5620	DIV OF ED IMPROVE	2525	TEEN E3 GRANT	037	TECHNOLOGY	0	0	0%	167	0%	0	0	0%	1,000	0%	2,000
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5620	DIV OF ED IMPROVE	2525	TEEN E3 GRANT	039	TELECOMMUN	23	0	0%	35	0%	383	0	0%	578	0%	1,000
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5620	DIV OF ED IMPROVE	2525	TEEN E3 GRANT	040	INDIRECT COS	543	0	0%	7,746	0%	2,895	0	0%	6,798	0%	13,595
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5620	DIV OF ED IMPROVE	2525	TEEN E3 GRANT	041	AUDIT FUND S	40	0	0%	34	0%	163	118	72%	138	85%	402
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5620	DIV OF ED IMPROVE	2525	TEEN E3 GRANT	042	ADDITIONAL F	0	0	0%	380	0%	876	0	0%	1,218	0%	4,560
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5620	DIV OF ED IMPROVE	2525	TEEN E3 GRANT	066	EMPLOYEE TR	0	0	0%	42	0%	0	0	0%	250	0%	500
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5620	DIV OF ED IMPROVE	2525	TEEN E3 GRANT	070	IN STATE TRA	0	0	0%	317	0%	2,275	0	0%	3,111	0%	3,800
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5620	DIV OF ED IMPROVE	2525	TEEN E3 GRANT	072	GRANTS FEDE	18,157	0	0%	17,971	0%	27,240	28,342	104%	26,962	105%	100,000
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5620	DIV OF ED IMPROVE	2525	TEEN E3 GRANT	080	OUT OF STATE	0	0	0%	125	0%	1,423	0	0%	1,500	0%	1,500
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5620	DIV OF ED IMPROVE	2525	TEEN E3 GRANT	102	CONTRACTS F	9,636	0	0%	10,338	0%	91,768	89,017	97%	98,448	90%	249,329
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5620	DIV OF ED IMPROVE	2525	TEEN E3 GRANT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5620	DIV OF ED IMPROVE	2526	PROGRAM SERVICES - N	021	FOOD INSTITU	0	0	0%	167	0%	0	370	0%	1,000	37%	2,000
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5620	DIV OF ED IMPROVE	2526	PROGRAM SERVICES - N	024	MAINT OTHER	0	0	0%	100	0%	194	143	73%	1,200	12%	1,200
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5620	DIV OF ED IMPROVE	2526	PROGRAM SERVICES - N	026	ORGANIZATIO	-150	0	0%	125	0%	1,338	223	17%	854	26%	1,500
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5620	DIV OF ED IMPROVE	2526	PROGRAM SERVICES - N	027	TRANSFERS T	4,482	3,133	70%	6,208	50%	20,866	8,216	39%	28,902	28%	43,061
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5620	DIV OF ED IMPROVE	2526	PROGRAM SERVICES - N	028	TRANSFERS T	1,128	789	70%	1,224	64%	6,154	6,581	107%	6,680	99%	16,901
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5620	DIV OF ED IMPROVE	2526	PROGRAM SERVICES - N	029	INTRA-AGENC	0	389	0%	6,417	6%	10,725	18,461	172%	15,457	119%	77,000
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5620	DIV OF ED IMPROVE	2526	PROGRAM SERVICES - N	030	EQUIPMENT N	0	0	0%	500	0%	614	0	0%	451	0%	6,000
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5620	DIV OF ED IMPROVE	2526	PROGRAM SERVICES - N	037	TECHNOLOGY	0	0	0%	167	0%	0	0	0%	1,000	0%	2,000
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5620	DIV OF ED IMPROVE	2526	PROGRAM SERVICES - N	038	TECHNOLOGY	0	0	0%	42	0%	0	0	0%	250	0%	500
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5620	DIV OF ED IMPROVE	2526	PROGRAM SERVICES - N	039	TELECOMMUN	335	240	72%	964	25%	1,998	1,479	74%	5,743	26%	11,500
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5620	DIV OF ED IMPROVE	2526	PROGRAM SERVICES - N	040	INDIRECT COS	3,265	5,105	156%	19,430	26%	-4,931	16,742	0%	41,426	40%	82,852
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5620	DIV OF ED IMPROVE	2526	PROGRAM SERVICES - N	041	AUDIT FUND S	3,235	2,726	84%	3,341	82%	7,667	13,649	178%	7,919	172%	35,895
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5620	DIV OF ED IMPROVE	2526	PROGRAM SERVICES - N	042	ADDITIONAL F	0	0	0%	2,230	0%	5,358	9,005	168%	7,429	121%	26,759
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5620	DIV OF ED IMPROVE	2526	PROGRAM SERVICES - N	057	BOOKS PERIO	0	0	0%	167	0%	0	0	0%	1,000	0%	2,000
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5620	DIV OF ED IMPROVE	2526	PROGRAM SERVICES - N	066	EMPLOYEE TR	0	640	0%	1,000	64%	0	640	0%	6,000	11%	12,000
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5620	DIV OF ED IMPROVE	2526	PROGRAM SERVICES - N	067	TRAINING OF	0	0	0%	917	0%	0	0	0%	5,500	0%	11,000
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5620	DIV OF ED IMPROVE	2526	PROGRAM SERVICES - N	070	IN STATE TRA	852	400	47%	1,211	33%	2,673	2,551	95%	3,798	67%	9,600
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5620	DIV OF ED IMPROVE	2526	PROGRAM SERVICES - N	072	GRANTS FEDE	2,498,611	2,189,527	88%	4,647,501	47%	9,849,859	9,560,718	97%	18,321,067	52%	44,609,633
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5620	DIV OF ED IMPROVE	2526	PROGRAM SERVICES - N	073	GRANTS NON	0	0	0%	833	0%	0	0	0%	5,000	0%	10,000
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5620	DIV OF ED IMPROVE	2526	PROGRAM SERVICES - N	080	OUT OF STATE	1,876	0	0%	3,153	0%	12,024	11,285	94%	20,206	56%	28,600
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5620	DIV OF ED IMPROVE	2526	PROGRAM SERVICES - N	102	CONTRACTS F	0	0	0%	8,333	0%	0	4,638	0%	50,000	9%	100,000
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5620	DIV OF ED IMPROVE	2526	PROGRAM SERVICES - N	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5620	DIV OF ED IMPROVE	2527	SCHOOL NUTRITION - SE	040	INDIRECT COS	0	0	0%	42	0%	0	0	0%	250	0%	500
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5620	DIV OF ED IMPROVE	2527	SCHOOL NUTRITION - SE	041	AUDIT FUND S	0	0	0%	575	0%	0	0	0%	3,453	0%	6,905
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5620	DIV OF ED IMPROVE	2527	SCHOOL NUTRITION - SE	072	GRANTS FEDE	562,187	505,647	90%	903,273	56%	2,127,760	2,071,979	97%	3,418,698	61%	8,396,386
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5620	DIV OF ED IMPROVE	2527	SCHOOL NUTRITION - SE	601	STATE FUND N	0	0	0%	69,334	0%	0	0	0%	416,002	0%	832,003
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5620	DIV OF ED IMPROVE	2527	SCHOOL NUTRITION - SE	602	STATE FUND N	11,366	10,537	93%	19,795	53%	42,923	42,717	100%	74,752	57%	187,698
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5620	DIV OF ED IMPROVE	2527	SCHOOL NUTRITION - SE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5620	DIV OF ED IMPROVE	2528	CHILD AND ADULT FOOD	040	INDIRECT COS	0	0	0%	43	0%	0	0	0%	258	0%	515
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5620	DIV OF ED IMPROVE	2528	CHILD AND ADULT FOOD	041	AUDIT FUND S	0	0	0%	492	0%	0	0	0%	2,950	0%	5,900
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5620	DIV OF ED IMPROVE	2528	CHILD AND ADULT FOOD	072	GRANTS FEDE	444,093	435,493	98%	700,735	62%	2,413,576	2,424,585	100%	3,808,380	64%	7,560,946
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5620	DIV OF ED IMPROVE	2528	CHILD AND ADULT FOOD	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5620	DIV OF ED IMPROVE	2529	SUMMER FOOD SERVICE	024	MAINT OTHER	0	0	0%	142	0%	0	0	0%	850	0%	1,700
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5620	DIV OF ED IMPROVE	2529	SUMMER FOOD SERVICE	040	INDIRECT COS	0	0	0%	213	0%	0	0	0%	1,278	0%	2,555
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5620	DIV OF ED IMPROVE	2529	SUMMER FOOD SERVICE	041	AUDIT FUND S	0	0	0%	97	0%	0	0	0%	584	0%	1,168
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5620	DIV OF ED IMPROVE	2529	SUMMER FOOD SERVICE	070	IN STATE TRA	0	0	0%	271	0%	0	0	0%	1,625	0%	3,250
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5620	DIV OF ED IMPROVE	2529	SUMMER FOOD SERVICE	072	GRANTS FEDE	0	0	0%	122,681	0%	1,002,315	994,419	99%	1,470,514	68%	1,472,172
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5620	DIV OF ED IMPROVE	2529	SUMMER FOOD SERVICE	080	OUT OF STATE	0	0	0%	633	0%	0	0	0%	3,800	0%	7,600
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5620	DIV OF ED IMPROVE	2529	SUMMER FOOD SERVICE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5620	DIV OF ED IMPROVE	2531	ASSESSMENT - STATE	026	ORGANIZATIO	400	400	100%	2,036	20%	765	793	104%	3,893	20%	6,000
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5620	DIV OF ED IMPROVE	2531	ASSESSMENT - STATE	029	INTRA-AGENC	0	219	0%	229	96%	166	542	327%	669	81%	2,750
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5620	DIV OF ED IMPROVE	2531	ASSESSMENT - STATE	030	EQUIPMENT N	0	0	0%	167	0%	0	349	0%	1,000	35%	2,000
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5620	DIV OF ED IMPROVE	2531	ASSESSMENT - STATE	039	TELECOMMUN	222	263	118%	222	118%	2,538	1,722	68%	2,538	68%	4,000
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5620	DIV OF ED IMPROVE	2531	ASSESSMENT - STATE	066	EMPLOYEE TR	0	0	0%	167	0%	0	0	0%	1,000	0%	2,000
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5620	DIV OF ED IMPROVE	2531	ASSESSMENT - STATE	067	TRAINING OF	0	0	0%	125	0%	0	0	0%	750	0%	1,500
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5620	DIV OF ED IMPROVE	2531	ASSESSMENT - STATE	070	IN STATE TRA	916	348	38%	916	38%	2,600	682	26%	2,600	26%	3,000
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5620	DIV OF ED IMPROVE	2531	ASSESSMENT - STATE	080	OUT OF STATE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5620	DIV OF ED IMPROVE	2531	ASSESSMENT - STATE	102	CONTRACTS F	125	0	0%	1,274	0%	1,000	325	33%	10,189	3%	18,213
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5620	DIV OF ED IMPROVE	2531	ASSESSMENT - STATE	612	STATE TESTIN	72,375	138,129	191%	248,639	56%	399,188	1,116,094	280%	1,371,379	81%	3,398,029
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5620	DIV OF ED IMPROVE	2531	ASSESSMENT - STATE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5620	DIV OF ED IMPROVE	2532	ADVANCED PLACEMENT	041	AUDIT FUND S	0	0	0%	3	0%	0	0	0%	15	0%	30
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5620	DIV OF ED IMPROVE	2532	ADVANCED PLACEMENT	072	GRANTS FEDE	0	0	0%	2,500	0%	688	0	0%	30,000	0%	30,000
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5620	DIV OF ED IMPROVE	2532	ADVANCED PLACEMENT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5620	DIV OF ED IMPROVE	2533	NAEP	027	TRANSFERS T	188	137	73%	698	20%	1,077	884	82%	3,998	22%	9,412
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5620	DIV OF ED IMPROVE	2533	NAEP	028	TRANSFERS T	188	131	70%	692	19%	1,026	1,097	107%	3,777	29%	9,556
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5620	DIV OF ED IMPROVE	2533	NAEP	029	INTRA-AGENC	0	64	0%	170	37%	3	125	3,761%	125	100%	2,044
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5620	DIV OF ED IMPROVE	2533	NAEP	030	EQUIPMENT N	0	0	0%	3,413	0%	0	0	0%	20,475	0%	40,950
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5620	DIV OF ED IMPROVE	2533	NAEP	037	TECHNOLOGY	0	0	0%	833	0%	0	0	0%	5,000	0%	10,000
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5620	DIV OF ED IMPROVE	2533	NAEP	039	TELECOMMUN	78	13	17%	396	3%	521	87	17%	2,654	3%	5,371
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5620	DIV OF ED IMPROVE	2533	NAEP	040	INDIRECT COS	34	545	1,599%	276	197%	1,295	3,234	250%	10,498	31%	40,859
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5620	DIV OF ED IMPROVE	2533	NAEP	041	AUDIT FUND S	1	9	1,575%	3	352%	22	-25	-117%	97	-26%	382
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5620	DIV OF ED IMPROVE	2533	NAEP	042	ADDITIONAL F	0	0	0%	1,564	0%	0	1,808	0%	9,385	19%	18,769
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5620	DIV OF ED IMPROVE	2533	NAEP	070	IN STATE TRA	0	62	0%	907	7%	0	288	0%	5,440	5%	10,880
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5620	DIV OF ED IMPROVE	2533	NAEP	080	OUT OF STATE	299	1,578	528%	2,027	78%	2,470	5,573	226%	16,755	33%	55,099
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5620	DIV OF ED IMPROVE	2533	NAEP	102	CONTRACTS F	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5620	DIV OF ED IMPROVE	2533	NAEP	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5620	DIV OF ED IMPROVE	2534	ASSESSMENT - FEDERAL	021	FOOD INSTITU	0	67	0%	42	162%	0	67	0%	250	27%	500
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5620	DIV OF ED IMPROVE	2534	ASSESSMENT - FEDERAL	024	MAINT OTHER	0	0	0%	417	0%	0	0	0%	2,500	0%	5,000
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5620	DIV OF ED IMPROVE	2534	ASSESSMENT - FEDERAL	026	ORGANIZATIO	0	0	0%	3,083	0%	69	89	129%	1,627	5%	37,000
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5620	DIV OF ED IMPROVE	2534	ASSESSMENT - FEDERAL	027	TRANSFERS T	1,315	3,892	296%	1,705	228%	10,946	13,792	126%	14,192	97%	39,635
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5620	DIV OF ED IMPROVE	2534	ASSESSMENT - FEDERAL	028	TRANSFERS T	1,316	920	70%	1,428	64%	7,180	7,678	107%	7,793	99%	19,718
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5620	DIV OF ED IMPROVE	2534	ASSESSMENT - FEDERAL	029	INTRA-AGENC	0	197	0%	708	28%	1,104	2,141	194%	1,641	130%	8,500
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5620	DIV OF ED IMPROVE	2534	ASSESSMENT - FEDERAL	030	EQUIPMENT N	0	0	0%	833	0%	639	0	0%	10,000	0%	10,000
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5620	DIV OF ED IMPROVE	2534	ASSESSMENT - FEDERAL	037	TECHNOLOGY	0	0	0%	167	0%	0	0	0%	1,000	0%	2,000
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5620	DIV OF ED IMPROVE	2534	ASSESSMENT - FEDERAL	039	TELECOMMUN	413	470	114%	453	104%	2,269	3,280	145%	2,489	132%	6,000
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5620	DIV OF ED IMPROVE	2534	ASSESSMENT - FEDERAL	040	INDIRECT COS	2,035	4,567	224%	6,420	71%	17,787	9,429	53%	56,123	17%	86,574
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5620	DIV OF ED IMPROVE	2534	ASSESSMENT - FEDERAL	041	AUDIT FUND S	131	1,150	880%	340	338%	1,196	1,795	150%	3,111	58%	5,590
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5620	DIV OF ED IMPROVE	2534	ASSESSMENT - FEDERAL	042	ADDITIONAL F	0	13	0%	2,902	0%	5,915	14,675	248%	7,826	188%	34,829
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5620	DIV OF ED IMPROVE	2534	ASSESSMENT - FEDERAL	066	EMPLOYEE TR	0	0	0%	250	0%	0	1,300	0%	1,500	87%	3,000
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5620	DIV OF ED IMPROVE	2534	ASSESSMENT - FEDERAL	070	IN STATE TRA	27	0	0%	38	0%	411	453	110%	575	79%	3,500
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5620	DIV OF ED IMPROVE	2534	ASSESSMENT - FEDERAL	072	GRANTS FEDE	7,012	0	0%	9,921	0%	43,323	0	0%	61,297	0%	120,000
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5620	DIV OF ED IMPROVE	2534	ASSESSMENT - FEDERAL	080	OUT OF STATE	394	631	160%	5,627	11%	3,264	6,178	189%	46,664	13%	69,800
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5620	DIV OF ED IMPROVE	2534	ASSESSMENT - FEDERAL	102	CONTRACTS F	12,233	3,419	28%	59,039	6%	883,198	1,416,219	160%	4,262,393	33%	6,163,900
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5620	DIV OF ED IMPROVE	2534	ASSESSMENT - FEDERAL	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5620	DIV OF ED IMPROVE	3260	CURRICULUM AND ASSE	021	FOOD INSTITU	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5620	DIV OF ED IMPROVE	3260	CURRICULUM AND ASSE	024	MAINT OTHER	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5620	DIV OF ED IMPROVE	3260	CURRICULUM AND ASSE	026	ORGANIZATIO	0	0	0%	0	0%	0	0	0%	0	0%	0

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY DECEMBER ACTUAL	DECEMBER ACTUAL	actual vs prior yr	DECEMBER ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY19 ESTIMATE	actual vs.estimate	FY19 APPROPRIATION
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5620	DIV OF ED IMPROVE	3260	CURRICULUM AND ASSE	029	INTRA-AGENC	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5620	DIV OF ED IMPROVE	3260	CURRICULUM AND ASSE	030	EQUIPMENT N	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5620	DIV OF ED IMPROVE	3260	CURRICULUM AND ASSE	037	TECHNOLOGY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5620	DIV OF ED IMPROVE	3260	CURRICULUM AND ASSE	039	TELECOMMUN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5620	DIV OF ED IMPROVE	3260	CURRICULUM AND ASSE	057	BOOKS PERIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5620	DIV OF ED IMPROVE	3260	CURRICULUM AND ASSE	066	EMPLOYEE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5620	DIV OF ED IMPROVE	3260	CURRICULUM AND ASSE	067	TRAINING OF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5620	DIV OF ED IMPROVE	3260	CURRICULUM AND ASSE	070	IN STATE TRA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5620	DIV OF ED IMPROVE	3260	CURRICULUM AND ASSE	072	GRANTS FEDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5620	DIV OF ED IMPROVE	3260	CURRICULUM AND ASSE	080	OUT OF STATE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5620	DIV OF ED IMPROVE	3260	CURRICULUM AND ASSE	102	CONTRACTS F	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5620	DIV OF ED IMPROVE	3260	CURRICULUM AND ASSE	103	CONTRACTS F	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5620	DIV OF ED IMPROVE	3260	CURRICULUM AND ASSE	602	STATE FUND N	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5620	DIV OF ED IMPROVE	3260	CURRICULUM AND ASSE	611	CHARTER SCH	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5620	DIV OF ED IMPROVE	3260	CURRICULUM AND ASSE	612	STATE TESTIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5620	DIV OF ED IMPROVE	3260	CURRICULUM AND ASSE	613	GEOGRAPHY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5620	DIV OF ED IMPROVE	3260	CURRICULUM AND ASSE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5620	DIV OF ED IMPROVE	3271	HIV/HEALTH EDUCATION	021	FOOD INSTITU	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5620	DIV OF ED IMPROVE	3271	HIV/HEALTH EDUCATION	022	RENTS-LEASE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5620	DIV OF ED IMPROVE	3271	HIV/HEALTH EDUCATION	024	MAINT OTHER	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5620	DIV OF ED IMPROVE	3271	HIV/HEALTH EDUCATION	026	ORGANIZATIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5620	DIV OF ED IMPROVE	3271	HIV/HEALTH EDUCATION	027	TRANSFERS T	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5620	DIV OF ED IMPROVE	3271	HIV/HEALTH EDUCATION	028	TRANSFERS T	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5620	DIV OF ED IMPROVE	3271	HIV/HEALTH EDUCATION	029	INTRA-AGENC	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5620	DIV OF ED IMPROVE	3271	HIV/HEALTH EDUCATION	030	EQUIPMENT N	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5620	DIV OF ED IMPROVE	3271	HIV/HEALTH EDUCATION	039	TELECOMMUN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5620	DIV OF ED IMPROVE	3271	HIV/HEALTH EDUCATION	040	INDIRECT COS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5620	DIV OF ED IMPROVE	3271	HIV/HEALTH EDUCATION	041	AUDIT FUND S	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5620	DIV OF ED IMPROVE	3271	HIV/HEALTH EDUCATION	042	ADDITIONAL F	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5620	DIV OF ED IMPROVE	3271	HIV/HEALTH EDUCATION	049	TRANSFER TO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5620	DIV OF ED IMPROVE	3271	HIV/HEALTH EDUCATION	057	BOOKS PERIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5620	DIV OF ED IMPROVE	3271	HIV/HEALTH EDUCATION	066	EMPLOYEE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5620	DIV OF ED IMPROVE	3271	HIV/HEALTH EDUCATION	067	TRAINING OF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5620	DIV OF ED IMPROVE	3271	HIV/HEALTH EDUCATION	068	REMUNERATIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5620	DIV OF ED IMPROVE	3271	HIV/HEALTH EDUCATION	069	PROMOTIONA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5620	DIV OF ED IMPROVE	3271	HIV/HEALTH EDUCATION	070	IN STATE TRA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5620	DIV OF ED IMPROVE	3271	HIV/HEALTH EDUCATION	072	GRANTS FEDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5620	DIV OF ED IMPROVE	3271	HIV/HEALTH EDUCATION	080	OUT OF STATE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5620	DIV OF ED IMPROVE	3271	HIV/HEALTH EDUCATION	102	CONTRACTS F	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5620	DIV OF ED IMPROVE	3271	HIV/HEALTH EDUCATION	103	CONTRACTS F	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5620	DIV OF ED IMPROVE	3271	HIV/HEALTH EDUCATION	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5620	DIV OF ED IMPROVE	3273	ADVANCED PLACEMENT	041	AUDIT FUND S	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5620	DIV OF ED IMPROVE	3273	ADVANCED PLACEMENT	072	GRANTS FEDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5620	DIV OF ED IMPROVE	3273	ADVANCED PLACEMENT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5620	DIV OF ED IMPROVE	3277	21ST CENTURY GRANT	021	FOOD INSTITU	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5620	DIV OF ED IMPROVE	3277	21ST CENTURY GRANT	024	MAINT OTHER	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5620	DIV OF ED IMPROVE	3277	21ST CENTURY GRANT	026	ORGANIZATIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5620	DIV OF ED IMPROVE	3277	21ST CENTURY GRANT	027	TRANSFERS T	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5620	DIV OF ED IMPROVE	3277	21ST CENTURY GRANT	028	TRANSFERS T	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5620	DIV OF ED IMPROVE	3277	21ST CENTURY GRANT	029	INTRA-AGENC	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5620	DIV OF ED IMPROVE	3277	21ST CENTURY GRANT	030	EQUIPMENT N	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5620	DIV OF ED IMPROVE	3277	21ST CENTURY GRANT	039	TELECOMMUN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5620	DIV OF ED IMPROVE	3277	21ST CENTURY GRANT	040	INDIRECT COS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5620	DIV OF ED IMPROVE	3277	21ST CENTURY GRANT	041	AUDIT FUND S	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5620	DIV OF ED IMPROVE	3277	21ST CENTURY GRANT	042	ADDITIONAL F	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5620	DIV OF ED IMPROVE	3277	21ST CENTURY GRANT	049	TRANSFER TO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5620	DIV OF ED IMPROVE	3277	21ST CENTURY GRANT	057	BOOKS PERIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5620	DIV OF ED IMPROVE	3277	21ST CENTURY GRANT	066	EMPLOYEE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5620	DIV OF ED IMPROVE	3277	21ST CENTURY GRANT	067	TRAINING OF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5620	DIV OF ED IMPROVE	3277	21ST CENTURY GRANT	070	IN STATE TRA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5620	DIV OF ED IMPROVE	3277	21ST CENTURY GRANT	072	GRANTS FEDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5620	DIV OF ED IMPROVE	3277	21ST CENTURY GRANT	080	OUT OF STATE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5620	DIV OF ED IMPROVE	3277	21ST CENTURY GRANT	102	CONTRACTS F	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5620	DIV OF ED IMPROVE	3277	21ST CENTURY GRANT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5620	DIV OF ED IMPROVE	3279	MATH/SCIENCE PARTNE	021	FOOD INSTITU	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5620	DIV OF ED IMPROVE	3279	MATH/SCIENCE PARTNE	024	MAINT OTHER	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5620	DIV OF ED IMPROVE	3279	MATH/SCIENCE PARTNE	026	ORGANIZATIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5620	DIV OF ED IMPROVE	3279	MATH/SCIENCE PARTNE	027	TRANSFERS T	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5620	DIV OF ED IMPROVE	3279	MATH/SCIENCE PARTNE	028	TRANSFERS T	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5620	DIV OF ED IMPROVE	3279	MATH/SCIENCE PARTNE	029	INTRA-AGENC	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5620	DIV OF ED IMPROVE	3279	MATH/SCIENCE PARTNE	030	EQUIPMENT N	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5620	DIV OF ED IMPROVE	3279	MATH/SCIENCE PARTNE	039	TELECOMMUN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5620	DIV OF ED IMPROVE	3279	MATH/SCIENCE PARTNE	040	INDIRECT COS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5620	DIV OF ED IMPROVE	3279	MATH/SCIENCE PARTNE	041	AUDIT FUND S	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5620	DIV OF ED IMPROVE	3279	MATH/SCIENCE PARTNE	042	ADDITIONAL F	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5620	DIV OF ED IMPROVE	3279	MATH/SCIENCE PARTNE	049	TRANSFER TO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5620	DIV OF ED IMPROVE	3279	MATH/SCIENCE PARTNE	057	BOOKS PERIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5620	DIV OF ED IMPROVE	3279	MATH/SCIENCE PARTNE	066	EMPLOYEE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5620	DIV OF ED IMPROVE	3279	MATH/SCIENCE PARTNE	067	TRAINING OF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5620	DIV OF ED IMPROVE	3279	MATH/SCIENCE PARTNE	070	IN STATE TRA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5620	DIV OF ED IMPROVE	3279	MATH/SCIENCE PARTNE	072	GRANTS FEDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5620	DIV OF ED IMPROVE	3279	MATH/SCIENCE PARTNE	080	OUT OF STATE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5620	DIV OF ED IMPROVE	3279	MATH/SCIENCE PARTNE	102	CONTRACTS F	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5620	DIV OF ED IMPROVE	3279	MATH/SCIENCE PARTNE	103	CONTRACTS F	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5620	DIV OF ED IMPROVE	3279	MATH/SCIENCE PARTNE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5620	DIV OF ED IMPROVE	4112	SCHOOL BASED SERVIC	021	FOOD INSTITU	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5620	DIV OF ED IMPROVE	4112	SCHOOL BASED SERVIC	026	ORGANIZATIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5620	DIV OF ED IMPROVE	4112	SCHOOL BASED SERVIC	029	INTRA-AGENC	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5620	DIV OF ED IMPROVE	4112	SCHOOL BASED SERVIC	030	EQUIPMENT N	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5620	DIV OF ED IMPROVE	4112	SCHOOL BASED SERVIC	040	INDIRECT COS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5620	DIV OF ED IMPROVE	4112	SCHOOL BASED SERVIC	041	AUDIT FUND S	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5620	DIV OF ED IMPROVE	4112	SCHOOL BASED SERVIC	049	TRANSFER TO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5620	DIV OF ED IMPROVE	4112	SCHOOL BASED SERVIC	057	BOOKS PERIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5620	DIV OF ED IMPROVE	4112	SCHOOL BASED SERVIC	067	TRAINING OF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5620	DIV OF ED IMPROVE	4112	SCHOOL BASED SERVIC	070	IN STATE TRA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5620	DIV OF ED IMPROVE	4112	SCHOOL BASED SERVIC	072	GRANTS FEDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5620	DIV OF ED IMPROVE	4112	SCHOOL BASED SERVIC	080	OUT OF STATE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5620	DIV OF ED IMPROVE	4112	SCHOOL BASED SERVIC	102	CONTRACTS F	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5620	DIV OF ED IMPROVE	4112	SCHOOL BASED SERVIC	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5620	DIV OF ED IMPROVE	5060	SYSTEM OF CARE GRAN	027	TRANSFERS T	376	1,085	289%	519	209%	2,153	2,579	120%	2,973	87%	7,000
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5620	DIV OF ED IMPROVE	5060	SYSTEM OF CARE GRAN	028	TRANSFERS T	376	526	140%	583	90%	2,051	2,877	140%	3,500	82%	7,000
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5620	DIV OF ED IMPROVE	5060	SYSTEM OF CARE GRAN	029	INTRA-AGENC	0	40	0%	167	24%	360	1,047	290%	444	236%	2,000
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5620	DIV OF ED IMPROVE	5060	SYSTEM OF CARE GRAN	030	EQUIPMENT N	0	0	0%	208	0%	0	1,069	0%	1,250	86%	2,500
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5620	DIV OF ED IMPROVE	5060	SYSTEM OF CARE GRAN	037	TECHNOLOGY	0	0	0%	208	0%	0	0	0%	1,250	0%	2,500
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5620	DIV OF ED IMPROVE	5060	SYSTEM OF CARE GRAN	038	TECHNOLOGY	0	0	0%	167	0%	0	350	0%	1,000	35%	2,000

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY DECEMBER ACTUAL	DECEMBER ACTUAL	actual vs prior yr	DECEMBER ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY19 ESTIMATE	actual vs.estimate	FY19 APPROPRIATION
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5620	DIV OF ED IMPROVE	5060	SYSTEM OF CARE GRAN	039	TELECOMMUN	0	217	0%	167	130%	16	1,271	8,045%	114	1,113%	2,000
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5620	DIV OF ED IMPROVE	5060	SYSTEM OF CARE GRAN	040	INDIRECT COS	52	1,330	2,555%	527	252%	383	4,883	1,274%	3,881	126%	30,866
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5620	DIV OF ED IMPROVE	5060	SYSTEM OF CARE GRAN	041	AUDIT FUND S	45	820	1,824%	89	924%	280	1,449	517%	553	262%	3,000
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5620	DIV OF ED IMPROVE	5060	SYSTEM OF CARE GRAN	042	ADDITIONAL F	0	942	0%	690	137%	0	2,966	0%	4,138	72%	8,276
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5620	DIV OF ED IMPROVE	5060	SYSTEM OF CARE GRAN	049	TRANSFER TO	0	0	0%	20,382	0%	0	0	0%	122,293	0%	244,586
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5620	DIV OF ED IMPROVE	5060	SYSTEM OF CARE GRAN	066	EMPLOYEE TR	0	0	0%	83	0%	249	794	319%	1,000	79%	1,000
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5620	DIV OF ED IMPROVE	5060	SYSTEM OF CARE GRAN	067	TRAINING OF	0	0	0%	83	0%	0	0	0%	500	0%	1,000
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5620	DIV OF ED IMPROVE	5060	SYSTEM OF CARE GRAN	070	IN STATE TRA	0	937	0%	750	125%	0	2,143	0%	4,500	48%	9,000
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5620	DIV OF ED IMPROVE	5060	SYSTEM OF CARE GRAN	072	GRANTS FEDE	149,534	-14,702	-10%	470,229	-3%	424,629	1,079,267	254%	1,335,299	81%	4,359,264
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5620	DIV OF ED IMPROVE	5060	SYSTEM OF CARE GRAN	080	OUT OF STATE	0	0	0%	1,640	0%	1,791	4,037	225%	19,683	21%	19,683
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5620	DIV OF ED IMPROVE	5060	SYSTEM OF CARE GRAN	102	CONTRACTS F	0	0	0%	41,901	0%	0	1,335	0%	251,404	1%	502,808
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5620	DIV OF ED IMPROVE	5060	SYSTEM OF CARE GRAN	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5620	DIV OF ED IMPROVE	5067	ADVANCED ASSESSMEN	040	INDIRECT COS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5620	DIV OF ED IMPROVE	5067	ADVANCED ASSESSMEN	041	AUDIT FUND S	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5620	DIV OF ED IMPROVE	5067	ADVANCED ASSESSMEN	102	CONTRACTS F	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5620	DIV OF ED IMPROVE	5067	ADVANCED ASSESSMEN	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5620	DIV OF ED IMPROVE	5406	PARENTS AS TEACHERS	602	STATE FUND N	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5620	DIV OF ED IMPROVE	5406	PARENTS AS TEACHERS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5620	DIV OF ED IMPROVE	6013	ROBERT C. BYRD SCHOL	041	AUDIT FUND S	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5620	DIV OF ED IMPROVE	6013	ROBERT C. BYRD SCHOL	107	SCHOLARSHIP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5620	DIV OF ED IMPROVE	6013	ROBERT C. BYRD SCHOL	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5620	DIV OF ED IMPROVE	6401	INSTRUCTION - STATE	022	RENTS-LEASE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5620	DIV OF ED IMPROVE	6401	INSTRUCTION - STATE	024	MAINT OTHER	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5620	DIV OF ED IMPROVE	6401	INSTRUCTION - STATE	026	ORGANIZATIO	0	0	0%	438	0%	2,299	348	15%	2,808	12%	5,250
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5620	DIV OF ED IMPROVE	6401	INSTRUCTION - STATE	029	INTRA-AGENC	0	235	0%	42	565%	452	395	87%	226	175%	500
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5620	DIV OF ED IMPROVE	6401	INSTRUCTION - STATE	030	EQUIPMENT N	0	0	0%	250	0%	0	1,480	0%	1,500	99%	3,000
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5620	DIV OF ED IMPROVE	6401	INSTRUCTION - STATE	037	TECHNOLOGY	0	0	0%	208	0%	0	1,494	0%	1,247	120%	2,494
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5620	DIV OF ED IMPROVE	6401	INSTRUCTION - STATE	038	TECHNOLOGY	0	0	0%	42	0%	0	483	0%	249	194%	498
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5620	DIV OF ED IMPROVE	6401	INSTRUCTION - STATE	039	TELECOMMUN	143	170	119%	244	70%	1,129	1,053	93%	1,936	54%	4,500
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5620	DIV OF ED IMPROVE	6401	INSTRUCTION - STATE	064	RET PENSION	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5620	DIV OF ED IMPROVE	6401	INSTRUCTION - STATE	066	EMPLOYEE TR	0	0	0%	208	0%	0	1,175	0%	1,250	94%	2,500
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5620	DIV OF ED IMPROVE	6401	INSTRUCTION - STATE	070	IN STATE TRA	0	734	0%	333	220%	0	1,648	0%	2,000	82%	4,000
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5620	DIV OF ED IMPROVE	6401	INSTRUCTION - STATE	080	OUT OF STATE	0	366	0%	836	44%	660	366	56%	1,247	29%	10,035
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5620	DIV OF ED IMPROVE	6401	INSTRUCTION - STATE	102	CONTRACTS F	0	0	0%	5,467	0%	9,435	49,972	530%	18,863	265%	65,602
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5620	DIV OF ED IMPROVE	6401	INSTRUCTION - STATE	609	LOCAL EDUCA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5620	DIV OF ED IMPROVE	6401	INSTRUCTION - STATE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5620	DIV OF ED IMPROVE	6421	NAEP STATE COORDINA	021	FOOD INSTITU	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5620	DIV OF ED IMPROVE	6421	NAEP STATE COORDINA	024	MAINT OTHER	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5620	DIV OF ED IMPROVE	6421	NAEP STATE COORDINA	026	ORGANIZATIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5620	DIV OF ED IMPROVE	6421	NAEP STATE COORDINA	027	TRANSFERS T	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5620	DIV OF ED IMPROVE	6421	NAEP STATE COORDINA	028	TRANSFERS T	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5620	DIV OF ED IMPROVE	6421	NAEP STATE COORDINA	029	INTRA-AGENC	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5620	DIV OF ED IMPROVE	6421	NAEP STATE COORDINA	030	EQUIPMENT N	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5620	DIV OF ED IMPROVE	6421	NAEP STATE COORDINA	039	TELECOMMUN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5620	DIV OF ED IMPROVE	6421	NAEP STATE COORDINA	040	INDIRECT COS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5620	DIV OF ED IMPROVE	6421	NAEP STATE COORDINA	041	AUDIT FUND S	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5620	DIV OF ED IMPROVE	6421	NAEP STATE COORDINA	042	ADDITIONAL F	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5620	DIV OF ED IMPROVE	6421	NAEP STATE COORDINA	057	BOOKS PERIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5620	DIV OF ED IMPROVE	6421	NAEP STATE COORDINA	066	EMPLOYEE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5620	DIV OF ED IMPROVE	6421	NAEP STATE COORDINA	067	TRAINING OF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5620	DIV OF ED IMPROVE	6421	NAEP STATE COORDINA	070	IN STATE TRA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5620	DIV OF ED IMPROVE	6421	NAEP STATE COORDINA	080	OUT OF STATE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5620	DIV OF ED IMPROVE	6421	NAEP STATE COORDINA	103	CONTRACTS F	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5620	DIV OF ED IMPROVE	6421	NAEP STATE COORDINA	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5620	DIV OF ED IMPROVE	6422	STATE ASSESSMENT	021	FOOD INSTITU	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5620	DIV OF ED IMPROVE	6422	STATE ASSESSMENT	022	RENTS-LEASE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5620	DIV OF ED IMPROVE	6422	STATE ASSESSMENT	024	MAINT OTHER	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5620	DIV OF ED IMPROVE	6422	STATE ASSESSMENT	026	ORGANIZATIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5620	DIV OF ED IMPROVE	6422	STATE ASSESSMENT	027	TRANSFERS T	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5620	DIV OF ED IMPROVE	6422	STATE ASSESSMENT	028	TRANSFERS T	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5620	DIV OF ED IMPROVE	6422	STATE ASSESSMENT	029	INTRA-AGENC	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5620	DIV OF ED IMPROVE	6422	STATE ASSESSMENT	030	EQUIPMENT N	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5620	DIV OF ED IMPROVE	6422	STATE ASSESSMENT	039	TELECOMMUN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5620	DIV OF ED IMPROVE	6422	STATE ASSESSMENT	040	INDIRECT COS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5620	DIV OF ED IMPROVE	6422	STATE ASSESSMENT	041	AUDIT FUND S	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5620	DIV OF ED IMPROVE	6422	STATE ASSESSMENT	042	ADDITIONAL F	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5620	DIV OF ED IMPROVE	6422	STATE ASSESSMENT	049	TRANSFER TO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5620	DIV OF ED IMPROVE	6422	STATE ASSESSMENT	057	BOOKS PERIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5620	DIV OF ED IMPROVE	6422	STATE ASSESSMENT	066	EMPLOYEE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5620	DIV OF ED IMPROVE	6422	STATE ASSESSMENT	067	TRAINING OF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5620	DIV OF ED IMPROVE	6422	STATE ASSESSMENT	070	IN STATE TRA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5620	DIV OF ED IMPROVE	6422	STATE ASSESSMENT	072	GRANTS FEDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5620	DIV OF ED IMPROVE	6422	STATE ASSESSMENT	080	OUT OF STATE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5620	DIV OF ED IMPROVE	6422	STATE ASSESSMENT	102	CONTRACTS F	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5620	DIV OF ED IMPROVE	6422	STATE ASSESSMENT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5620	DIV OF ED IMPROVE	6424	CHARTER SCH FEDERAL	026	ORGANIZATIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5620	DIV OF ED IMPROVE	6424	CHARTER SCH FEDERAL	027	TRANSFERS T	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5620	DIV OF ED IMPROVE	6424	CHARTER SCH FEDERAL	028	TRANSFERS T	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5620	DIV OF ED IMPROVE	6424	CHARTER SCH FEDERAL	029	INTRA-AGENC	0	0	0%	500	0%	0	0	0%	3,000	0%	6,000
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5620	DIV OF ED IMPROVE	6424	CHARTER SCH FEDERAL	030	EQUIPMENT N	0	0	0%	79	0%	0	0	0%	475	0%	950
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5620	DIV OF ED IMPROVE	6424	CHARTER SCH FEDERAL	039	TELECOMMUN	0	0	0%	171	0%	0	0	0%	1,025	0%	2,050
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5620	DIV OF ED IMPROVE	6424	CHARTER SCH FEDERAL	040	INDIRECT COS	0	0	0%	1,524	0%	0	0	0%	9,142	0%	18,284
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5620	DIV OF ED IMPROVE	6424	CHARTER SCH FEDERAL	041	AUDIT FUND S	0	0	0%	250	0%	0	0	0%	1,500	0%	3,000
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5620	DIV OF ED IMPROVE	6424	CHARTER SCH FEDERAL	042	ADDITIONAL F	0	0	0%	737	0%	0	0	0%	4,422	0%	8,844
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5620	DIV OF ED IMPROVE	6424	CHARTER SCH FEDERAL	049	TRANSFER TO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5620	DIV OF ED IMPROVE	6424	CHARTER SCH FEDERAL	066	EMPLOYEE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5620	DIV OF ED IMPROVE	6424	CHARTER SCH FEDERAL	070	IN STATE TRA	0	0	0%	250	0%	0	0	0%	1,500	0%	3,000
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5620	DIV OF ED IMPROVE	6424	CHARTER SCH FEDERAL	072	GRANTS FEDE	6,964	0	0%	18,246	0%	174,896	555,474	318%	458,226	121%	1,192,669
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5620	DIV OF ED IMPROVE	6424	CHARTER SCH FEDERAL	080	OUT OF STATE	0	0	0%	250	0%	0	0	0%	1,500	0%	3,000
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5620	DIV OF ED IMPROVE	6424	CHARTER SCH FEDERAL	102	CONTRACTS F	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5620	DIV OF ED IMPROVE	6424	CHARTER SCH FEDERAL	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5620	DIV OF ED IMPROVE	7534	NH SCHOLARS PROGRA	029	INTRA-AGENC	0	0	0%	250	0%	0	0	0%	1,500	0%	3,000
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5620	DIV OF ED IMPROVE	7534	NH SCHOLARS PROGRA	030	EQUIPMENT N	0	0	0%	167	0%	0	0	0%	1,000	0%	2,000
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5620	DIV OF ED IMPROVE	7534	NH SCHOLARS PROGRA	037	TECHNOLOGY	0	0	0%	167	0%	0	0	0%	1,000	0%	2,000
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5620	DIV OF ED IMPROVE	7534	NH SCHOLARS PROGRA	039	TELECOMMUN	0	0	0%	167	0%	0	0	0%	1,000	0%	2,000
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5620	DIV OF ED IMPROVE	7534	NH SCHOLARS PROGRA	042	ADDITIONAL F	0	0	0%	331	0%	0	0	0%	1,986	0%	3,971
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5620	DIV OF ED IMPROVE	7534	NH SCHOLARS PROGRA	066	EMPLOYEE TR	0	0	0%	83	0%	0	0	0%	500	0%	1,000
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5620	DIV OF ED IMPROVE	7534	NH SCHOLARS PROGRA	067	TRAINING OF	0	0	0%	2,167	0%	0	0	0%	13,000	0%	26,000
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5620	DIV OF ED IMPROVE	7534	NH SCHOLARS PROGRA	069	PROMOTIONA	0	0	0%	2,500	0%	0	0	0%	15,000	0%	30,000
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5620	DIV OF ED IMPROVE	7534	NH SCHOLARS PROGRA	070	IN STATE TRA	0	0	0%	583	0%	0	0	0%	3,500	0%	7,000
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5620	DIV OF ED IMPROVE	7534	NH SCHOLARS PROGRA	080	OUT OF STATE	0	0	0%	250	0%	0	0	0%	1,500	0%	3,000
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5620	DIV OF ED IMPROVE	7534	NH SCHOLARS PROGRA	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5621	ASSESSMENT & ACC	4967	ASSESSMENT-STATE	026	ORGANIZATIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5621	ASSESSMENT & ACC	4967	ASSESSMENT-STATE	029	INTRA-AGENC	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5621	ASSESSMENT & ACC	4967	ASSESSMENT-STATE	039	TELECOMMUN	0	0	0%	0	0%	0	0	0%	0	0%	0

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY DECEMBER ACTUAL	DECEMBER ACTUAL	actual vs prior yr	DECEMBER ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY19 ESTIMATE	actual vs.estimate	FY19 APPROPRIATION
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5621	ASSESSMENT & ACC	4967	ASSESSMENT-STATE	064	RET PENSION	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5621	ASSESSMENT & ACC	4967	ASSESSMENT-STATE	067	TRAINING OF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5621	ASSESSMENT & ACC	4967	ASSESSMENT-STATE	070	IN STATE TRA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5621	ASSESSMENT & ACC	4967	ASSESSMENT-STATE	102	CONTRACTS F	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5621	ASSESSMENT & ACC	4967	ASSESSMENT-STATE	612	STATE TESTIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5621	ASSESSMENT & ACC	4967	ASSESSMENT-STATE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5621	ASSESSMENT & ACC	4971	ADVANCED PLACEMENT	041	AUDIT FUND S	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5621	ASSESSMENT & ACC	4971	ADVANCED PLACEMENT	072	GRANTS FEDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5621	ASSESSMENT & ACC	4971	ADVANCED PLACEMENT	080	OUT OF STATE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5621	ASSESSMENT & ACC	4971	ADVANCED PLACEMENT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5621	ASSESSMENT & ACC	4980	E-LEARNING FOR EDUCA	026	ORGANIZATIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5621	ASSESSMENT & ACC	4980	E-LEARNING FOR EDUCA	038	TECHNOLOGY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5621	ASSESSMENT & ACC	4980	E-LEARNING FOR EDUCA	039	TELECOMMUN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5621	ASSESSMENT & ACC	4980	E-LEARNING FOR EDUCA	040	INDIRECT COS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5621	ASSESSMENT & ACC	4980	E-LEARNING FOR EDUCA	042	ADDITIONAL F	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5621	ASSESSMENT & ACC	4980	E-LEARNING FOR EDUCA	068	REMUNERATIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5621	ASSESSMENT & ACC	4980	E-LEARNING FOR EDUCA	070	IN STATE TRA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5621	ASSESSMENT & ACC	4980	E-LEARNING FOR EDUCA	073	GRANTS NON	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5621	ASSESSMENT & ACC	4980	E-LEARNING FOR EDUCA	080	OUT OF STATE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5621	ASSESSMENT & ACC	4980	E-LEARNING FOR EDUCA	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5621	ASSESSMENT & ACC	4985	NAEP STATE COORDINA	027	TRANSFERS T	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5621	ASSESSMENT & ACC	4985	NAEP STATE COORDINA	028	TRANSFERS T	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5621	ASSESSMENT & ACC	4985	NAEP STATE COORDINA	029	INTRA-AGENC	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5621	ASSESSMENT & ACC	4985	NAEP STATE COORDINA	030	EQUIPMENT N	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5621	ASSESSMENT & ACC	4985	NAEP STATE COORDINA	039	TELECOMMUN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5621	ASSESSMENT & ACC	4985	NAEP STATE COORDINA	040	INDIRECT COS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5621	ASSESSMENT & ACC	4985	NAEP STATE COORDINA	041	AUDIT FUND S	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5621	ASSESSMENT & ACC	4985	NAEP STATE COORDINA	042	ADDITIONAL F	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5621	ASSESSMENT & ACC	4985	NAEP STATE COORDINA	064	RET PENSION	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5621	ASSESSMENT & ACC	4985	NAEP STATE COORDINA	070	IN STATE TRA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5621	ASSESSMENT & ACC	4985	NAEP STATE COORDINA	080	OUT OF STATE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5621	ASSESSMENT & ACC	4985	NAEP STATE COORDINA	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5621	ASSESSMENT & ACC	4993	STATE ASSESSMENT-FE	021	FOOD INSTITU	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5621	ASSESSMENT & ACC	4993	STATE ASSESSMENT-FE	024	MAINT OTHER	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5621	ASSESSMENT & ACC	4993	STATE ASSESSMENT-FE	026	ORGANIZATIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5621	ASSESSMENT & ACC	4993	STATE ASSESSMENT-FE	027	TRANSFERS T	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5621	ASSESSMENT & ACC	4993	STATE ASSESSMENT-FE	028	TRANSFERS T	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5621	ASSESSMENT & ACC	4993	STATE ASSESSMENT-FE	029	INTRA-AGENC	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5621	ASSESSMENT & ACC	4993	STATE ASSESSMENT-FE	030	EQUIPMENT N	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5621	ASSESSMENT & ACC	4993	STATE ASSESSMENT-FE	039	TELECOMMUN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5621	ASSESSMENT & ACC	4993	STATE ASSESSMENT-FE	040	INDIRECT COS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5621	ASSESSMENT & ACC	4993	STATE ASSESSMENT-FE	041	AUDIT FUND S	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5621	ASSESSMENT & ACC	4993	STATE ASSESSMENT-FE	042	ADDITIONAL F	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5621	ASSESSMENT & ACC	4993	STATE ASSESSMENT-FE	057	BOOKS PERIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5621	ASSESSMENT & ACC	4993	STATE ASSESSMENT-FE	064	RET PENSION	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5621	ASSESSMENT & ACC	4993	STATE ASSESSMENT-FE	066	EMPLOYEE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5621	ASSESSMENT & ACC	4993	STATE ASSESSMENT-FE	067	TRAINING OF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5621	ASSESSMENT & ACC	4993	STATE ASSESSMENT-FE	070	IN STATE TRA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5621	ASSESSMENT & ACC	4993	STATE ASSESSMENT-FE	072	GRANTS FEDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5621	ASSESSMENT & ACC	4993	STATE ASSESSMENT-FE	080	OUT OF STATE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5621	ASSESSMENT & ACC	4993	STATE ASSESSMENT-FE	102	CONTRACTS F	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5621	ASSESSMENT & ACC	4993	STATE ASSESSMENT-FE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5625	SPECIAL EDUCATION	2184	SPECIAL EDUCATION-PR	022	RENTS-LEASE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5625	SPECIAL EDUCATION	2184	SPECIAL EDUCATION-PR	024	MAINT OTHER	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5625	SPECIAL EDUCATION	2184	SPECIAL EDUCATION-PR	027	TRANSFERS T	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5625	SPECIAL EDUCATION	2184	SPECIAL EDUCATION-PR	028	TRANSFERS T	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5625	SPECIAL EDUCATION	2184	SPECIAL EDUCATION-PR	029	INTRA-AGENC	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5625	SPECIAL EDUCATION	2184	SPECIAL EDUCATION-PR	039	TELECOMMUN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5625	SPECIAL EDUCATION	2184	SPECIAL EDUCATION-PR	040	INDIRECT COS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5625	SPECIAL EDUCATION	2184	SPECIAL EDUCATION-PR	041	AUDIT FUND S	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5625	SPECIAL EDUCATION	2184	SPECIAL EDUCATION-PR	042	ADDITIONAL F	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5625	SPECIAL EDUCATION	2184	SPECIAL EDUCATION-PR	049	TRANSFER TO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5625	SPECIAL EDUCATION	2184	SPECIAL EDUCATION-PR	064	RET PENSION	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5625	SPECIAL EDUCATION	2184	SPECIAL EDUCATION-PR	066	EMPLOYEE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5625	SPECIAL EDUCATION	2184	SPECIAL EDUCATION-PR	070	IN STATE TRA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5625	SPECIAL EDUCATION	2184	SPECIAL EDUCATION-PR	072	GRANTS FEDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5625	SPECIAL EDUCATION	2184	SPECIAL EDUCATION-PR	080	OUT OF STATE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5625	SPECIAL EDUCATION	2184	SPECIAL EDUCATION-PR	102	CONTRACTS F	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5625	SPECIAL EDUCATION	2184	SPECIAL EDUCATION-PR	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5625	SPECIAL EDUCATION	4107	STATE IMPROVE PLAN/G	026	ORGANIZATIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5625	SPECIAL EDUCATION	4107	STATE IMPROVE PLAN/G	027	TRANSFERS T	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5625	SPECIAL EDUCATION	4107	STATE IMPROVE PLAN/G	028	TRANSFERS T	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5625	SPECIAL EDUCATION	4107	STATE IMPROVE PLAN/G	029	INTRA-AGENC	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5625	SPECIAL EDUCATION	4107	STATE IMPROVE PLAN/G	030	EQUIPMENT N	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5625	SPECIAL EDUCATION	4107	STATE IMPROVE PLAN/G	039	TELECOMMUN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5625	SPECIAL EDUCATION	4107	STATE IMPROVE PLAN/G	040	INDIRECT COS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5625	SPECIAL EDUCATION	4107	STATE IMPROVE PLAN/G	041	AUDIT FUND S	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5625	SPECIAL EDUCATION	4107	STATE IMPROVE PLAN/G	042	ADDITIONAL F	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5625	SPECIAL EDUCATION	4107	STATE IMPROVE PLAN/G	049	TRANSFER TO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5625	SPECIAL EDUCATION	4107	STATE IMPROVE PLAN/G	064	RET PENSION	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5625	SPECIAL EDUCATION	4107	STATE IMPROVE PLAN/G	066	EMPLOYEE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5625	SPECIAL EDUCATION	4107	STATE IMPROVE PLAN/G	070	IN STATE TRA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5625	SPECIAL EDUCATION	4107	STATE IMPROVE PLAN/G	072	GRANTS FEDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5625	SPECIAL EDUCATION	4107	STATE IMPROVE PLAN/G	075	GRANTS SUBS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5625	SPECIAL EDUCATION	4107	STATE IMPROVE PLAN/G	080	OUT OF STATE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5625	SPECIAL EDUCATION	4107	STATE IMPROVE PLAN/G	102	CONTRACTS F	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5625	SPECIAL EDUCATION	4107	STATE IMPROVE PLAN/G	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5625	SPECIAL EDUCATION	4108	STATE DROPOUT GRANT	029	INTRA-AGENC	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5625	SPECIAL EDUCATION	4108	STATE DROPOUT GRANT	040	INDIRECT COS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5625	SPECIAL EDUCATION	4108	STATE DROPOUT GRANT	041	AUDIT FUND S	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5625	SPECIAL EDUCATION	4108	STATE DROPOUT GRANT	042	ADDITIONAL F	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5625	SPECIAL EDUCATION	4108	STATE DROPOUT GRANT	070	IN STATE TRA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5625	SPECIAL EDUCATION	4108	STATE DROPOUT GRANT	072	GRANTS FEDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5625	SPECIAL EDUCATION	4108	STATE DROPOUT GRANT	080	OUT OF STATE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5625	SPECIAL EDUCATION	4108	STATE DROPOUT GRANT	102	CONTRACTS F	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5625	SPECIAL EDUCATION	4108	STATE DROPOUT GRANT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5625	SPECIAL EDUCATION	4110	SPECIAL EDUCATION-ELI	021	FOOD INSTITU	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5625	SPECIAL EDUCATION	4110	SPECIAL EDUCATION-ELI	022	RENTS-LEASE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5625	SPECIAL EDUCATION	4110	SPECIAL EDUCATION-ELI	024	MAINT OTHER	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5625	SPECIAL EDUCATION	4110	SPECIAL EDUCATION-ELI	026	ORGANIZATIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5625	SPECIAL EDUCATION	4110	SPECIAL EDUCATION-ELI	027	TRANSFERS T	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5625	SPECIAL EDUCATION	4110	SPECIAL EDUCATION-ELI	028	TRANSFERS T	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5625	SPECIAL EDUCATION	4110	SPECIAL EDUCATION-ELI	029	INTRA-AGENC	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5625	SPECIAL EDUCATION	4110	SPECIAL EDUCATION-ELI	030	EQUIPMENT N	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5625	SPECIAL EDUCATION	4110	SPECIAL EDUCATION-ELI	037	TECHNOLOGY	0	0	0%	0	0%	0	0	0%	0	0%	0

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY DECEMBER ACTUAL	DECEMBER ACTUAL	actual vs prior yr	DECEMBER ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY19 ESTIMATE	actual vs.estimate	FY19 APPROPRIATION
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5625	SPECIAL EDUCATION	4110	SPECIAL EDUCATION-ELI	039	TELECOMMUN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5625	SPECIAL EDUCATION	4110	SPECIAL EDUCATION-ELI	040	INDIRECT COS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5625	SPECIAL EDUCATION	4110	SPECIAL EDUCATION-ELI	041	AUDIT FUND S	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5625	SPECIAL EDUCATION	4110	SPECIAL EDUCATION-ELI	042	ADDITIONAL F	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5625	SPECIAL EDUCATION	4110	SPECIAL EDUCATION-ELI	049	TRANSFER TO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5625	SPECIAL EDUCATION	4110	SPECIAL EDUCATION-ELI	064	RET PENSION	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5625	SPECIAL EDUCATION	4110	SPECIAL EDUCATION-ELI	066	EMPLOYEE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5625	SPECIAL EDUCATION	4110	SPECIAL EDUCATION-ELI	067	TRAINING OF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5625	SPECIAL EDUCATION	4110	SPECIAL EDUCATION-ELI	070	IN STATE TRA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5625	SPECIAL EDUCATION	4110	SPECIAL EDUCATION-ELI	072	GRANTS FEDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5625	SPECIAL EDUCATION	4110	SPECIAL EDUCATION-ELI	080	OUT OF STATE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5625	SPECIAL EDUCATION	4110	SPECIAL EDUCATION-ELI	102	CONTRACTS F	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5625	SPECIAL EDUCATION	4110	SPECIAL EDUCATION-ELI	230	INTERPRETER	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5625	SPECIAL EDUCATION	4110	SPECIAL EDUCATION-ELI	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5625	SPECIAL EDUCATION	5999	PROJECT AWARE	021	FOOD INSTITU	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5625	SPECIAL EDUCATION	5999	PROJECT AWARE	022	RENTS-LEASE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5625	SPECIAL EDUCATION	5999	PROJECT AWARE	023	HEAT ELECTR	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5625	SPECIAL EDUCATION	5999	PROJECT AWARE	024	MAINT OTHER	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5625	SPECIAL EDUCATION	5999	PROJECT AWARE	025	STATE OWNED	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5625	SPECIAL EDUCATION	5999	PROJECT AWARE	026	ORGANIZATIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5625	SPECIAL EDUCATION	5999	PROJECT AWARE	027	TRANSFERS T	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5625	SPECIAL EDUCATION	5999	PROJECT AWARE	028	TRANSFERS T	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5625	SPECIAL EDUCATION	5999	PROJECT AWARE	029	INTRA-AGENC	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5625	SPECIAL EDUCATION	5999	PROJECT AWARE	030	EQUIPMENT N	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5625	SPECIAL EDUCATION	5999	PROJECT AWARE	031	EQUIPMENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5625	SPECIAL EDUCATION	5999	PROJECT AWARE	032	EQUIPMENT H	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5625	SPECIAL EDUCATION	5999	PROJECT AWARE	033	LAND ACQUIS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5625	SPECIAL EDUCATION	5999	PROJECT AWARE	034	CAPITAL PROJ	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5625	SPECIAL EDUCATION	5999	PROJECT AWARE	036	OPEN CLASS T	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5625	SPECIAL EDUCATION	5999	PROJECT AWARE	037	TECHNOLOGY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5625	SPECIAL EDUCATION	5999	PROJECT AWARE	038	TECHNOLOGY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5625	SPECIAL EDUCATION	5999	PROJECT AWARE	039	TELECOMMUN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5625	SPECIAL EDUCATION	5999	PROJECT AWARE	040	INDIRECT COS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5625	SPECIAL EDUCATION	5999	PROJECT AWARE	041	AUDIT FUND S	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5625	SPECIAL EDUCATION	5999	PROJECT AWARE	042	ADDITIONAL F	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5625	SPECIAL EDUCATION	5999	PROJECT AWARE	043	DEBT SERVICE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5625	SPECIAL EDUCATION	5999	PROJECT AWARE	044	DEBT SERVICE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5625	SPECIAL EDUCATION	5999	PROJECT AWARE	045	PERSONNEL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5625	SPECIAL EDUCATION	5999	PROJECT AWARE	047	OWN FORCES	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5625	SPECIAL EDUCATION	5999	PROJECT AWARE	048	CONTRACTUA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5625	SPECIAL EDUCATION	5999	PROJECT AWARE	049	TRANSFER TO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5625	SPECIAL EDUCATION	5999	PROJECT AWARE	051	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5625	SPECIAL EDUCATION	5999	PROJECT AWARE	052	MASTERS FICA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5625	SPECIAL EDUCATION	5999	PROJECT AWARE	053	OPEN CLASS T	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5625	SPECIAL EDUCATION	5999	PROJECT AWARE	054	TRUST FUND E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5625	SPECIAL EDUCATION	5999	PROJECT AWARE	055	FLOOD CONTR	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5625	SPECIAL EDUCATION	5999	PROJECT AWARE	056	OPEN CLASS T	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5625	SPECIAL EDUCATION	5999	PROJECT AWARE	057	BOOKS PERIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5625	SPECIAL EDUCATION	5999	PROJECT AWARE	058	FULL TIME TEM	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5625	SPECIAL EDUCATION	5999	PROJECT AWARE	061	UNEMPLOYME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5625	SPECIAL EDUCATION	5999	PROJECT AWARE	062	WORKERS CO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5625	SPECIAL EDUCATION	5999	PROJECT AWARE	063	OTHER PERSO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5625	SPECIAL EDUCATION	5999	PROJECT AWARE	064	RET PENSION	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5625	SPECIAL EDUCATION	5999	PROJECT AWARE	065	BOARD EXPEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5625	SPECIAL EDUCATION	5999	PROJECT AWARE	066	EMPLOYEE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5625	SPECIAL EDUCATION	5999	PROJECT AWARE	067	TRAINING OF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5625	SPECIAL EDUCATION	5999	PROJECT AWARE	068	REMUNERATIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5625	SPECIAL EDUCATION	5999	PROJECT AWARE	069	PROMOTIONA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5625	SPECIAL EDUCATION	5999	PROJECT AWARE	070	IN STATE TRA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5625	SPECIAL EDUCATION	5999	PROJECT AWARE	071	IN STATE TRA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5625	SPECIAL EDUCATION	5999	PROJECT AWARE	072	GRANTS FEDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5625	SPECIAL EDUCATION	5999	PROJECT AWARE	073	GRANTS NON	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5625	SPECIAL EDUCATION	5999	PROJECT AWARE	074	GRANTS FOR	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5625	SPECIAL EDUCATION	5999	PROJECT AWARE	075	GRANTS SUBS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5625	SPECIAL EDUCATION	5999	PROJECT AWARE	076	LCHIP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5625	SPECIAL EDUCATION	5999	PROJECT AWARE	077	BUILDING AID	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5625	SPECIAL EDUCATION	5999	PROJECT AWARE	078	CAT AID EDUC	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5625	SPECIAL EDUCATION	5999	PROJECT AWARE	079	GRANTS ADEQ	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5625	SPECIAL EDUCATION	5999	PROJECT AWARE	080	OUT OF STATE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5625	SPECIAL EDUCATION	5999	PROJECT AWARE	081	OUT OF STATE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5625	SPECIAL EDUCATION	5999	PROJECT AWARE	082	EDUCATION G	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5625	SPECIAL EDUCATION	5999	PROJECT AWARE	083	HARDSHIP GR	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5625	SPECIAL EDUCATION	5999	PROJECT AWARE	084	UNIVERSITY S	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5625	SPECIAL EDUCATION	5999	PROJECT AWARE	086	ADEQUATE ED	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5625	SPECIAL EDUCATION	5999	PROJECT AWARE	100	PRESCRIPTIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5625	SPECIAL EDUCATION	5999	PROJECT AWARE	102	CONTRACTS F	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5625	SPECIAL EDUCATION	5999	PROJECT AWARE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5625	SPECIAL EDUCATION	7019	CEEDAR GRANT	041	AUDIT FUND S	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5625	SPECIAL EDUCATION	7019	CEEDAR GRANT	066	EMPLOYEE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5625	SPECIAL EDUCATION	7019	CEEDAR GRANT	070	IN STATE TRA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5625	SPECIAL EDUCATION	7019	CEEDAR GRANT	072	GRANTS FEDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5625	SPECIAL EDUCATION	7019	CEEDAR GRANT	080	OUT OF STATE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5625	SPECIAL EDUCATION	7019	CEEDAR GRANT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5625	SPECIAL EDUCATION	8894	SAMHSA (SUBST ABUSE	027	TRANSFERS T	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5625	SPECIAL EDUCATION	8894	SAMHSA (SUBST ABUSE	028	TRANSFERS T	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5625	SPECIAL EDUCATION	8894	SAMHSA (SUBST ABUSE	029	INTRA-AGENC	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5625	SPECIAL EDUCATION	8894	SAMHSA (SUBST ABUSE	030	EQUIPMENT N	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5625	SPECIAL EDUCATION	8894	SAMHSA (SUBST ABUSE	037	TECHNOLOGY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5625	SPECIAL EDUCATION	8894	SAMHSA (SUBST ABUSE	038	TECHNOLOGY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5625	SPECIAL EDUCATION	8894	SAMHSA (SUBST ABUSE	039	TELECOMMUN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5625	SPECIAL EDUCATION	8894	SAMHSA (SUBST ABUSE	040	INDIRECT COS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5625	SPECIAL EDUCATION	8894	SAMHSA (SUBST ABUSE	041	AUDIT FUND S	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5625	SPECIAL EDUCATION	8894	SAMHSA (SUBST ABUSE	042	ADDITIONAL F	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5625	SPECIAL EDUCATION	8894	SAMHSA (SUBST ABUSE	049	TRANSFER TO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5625	SPECIAL EDUCATION	8894	SAMHSA (SUBST ABUSE	064	RET PENSION	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5625	SPECIAL EDUCATION	8894	SAMHSA (SUBST ABUSE	066	EMPLOYEE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5625	SPECIAL EDUCATION	8894	SAMHSA (SUBST ABUSE	070	IN STATE TRA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5625	SPECIAL EDUCATION	8894	SAMHSA (SUBST ABUSE	072	GRANTS FEDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5625	SPECIAL EDUCATION	8894	SAMHSA (SUBST ABUSE	080	OUT OF STATE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5625	SPECIAL EDUCATION	8894	SAMHSA (SUBST ABUSE	102	CONTRACTS F	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5625	SPECIAL EDUCATION	8894	SAMHSA (SUBST ABUSE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5630	INTEGRATED PROGR	1131	SCHOOL IMPROVEMENT	021	FOOD INSTITU	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5630	INTEGRATED PROGR	1131	SCHOOL IMPROVEMENT	027	TRANSFERS T	0	0	0%	159	0%	0	0	0%	951	0%	1,902
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5630	INTEGRATED PROGR	1131	SCHOOL IMPROVEMENT	028	TRANSFERS T	0	0	0%	40	0%	0	0	0%	238	0%	477
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5630	INTEGRATED PROGR	1131	SCHOOL IMPROVEMENT	029	INTRA-AGENC	0	0	0%	90	0%	61	0	0%	1,078	0%	1,078

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY DECEMBER ACTUAL	DECEMBER ACTUAL	actual vs prior yr	DECEMBER ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY19 ESTIMATE	actual vs.estimate	FY19 APPROPRIATION
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5630	INTEGRATED PROGI	1131	SCHOOL IMPROVEMENT	030	EQUIPMENT N	0	0	0%	83	0%	0	0	0%	500	0%	1,000
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5630	INTEGRATED PROGI	1131	SCHOOL IMPROVEMENT	035	SHARED SERV	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5630	INTEGRATED PROGI	1131	SCHOOL IMPROVEMENT	038	TECHNOLOGY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5630	INTEGRATED PROGI	1131	SCHOOL IMPROVEMENT	039	TELECOMMUN	0	0	0%	76	0%	116	0	0%	909	0%	909
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5630	INTEGRATED PROGI	1131	SCHOOL IMPROVEMENT	040	INDIRECT COS	0	0	0%	609	0%	7	0	0%	7,309	0%	7,309
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5630	INTEGRATED PROGI	1131	SCHOOL IMPROVEMENT	041	AUDIT FUND S	-170	80	0%	211	38%	244	404	166%	609	66%	2,534
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5630	INTEGRATED PROGI	1131	SCHOOL IMPROVEMENT	042	ADDITIONAL F	0	0	0%	239	0%	0	0	0%	1,434	0%	2,868
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5630	INTEGRATED PROGI	1131	SCHOOL IMPROVEMENT	057	BOOKS PERIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5630	INTEGRATED PROGI	1131	SCHOOL IMPROVEMENT	064	RET PENSION	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5630	INTEGRATED PROGI	1131	SCHOOL IMPROVEMENT	066	EMPLOYEE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5630	INTEGRATED PROGI	1131	SCHOOL IMPROVEMENT	067	TRAINING OF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5630	INTEGRATED PROGI	1131	SCHOOL IMPROVEMENT	070	IN STATE TRA	0	0	0%	60	0%	0	0	0%	362	0%	724
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5630	INTEGRATED PROGI	1131	SCHOOL IMPROVEMENT	072	GRANTS FEDE	113,147	53,728	47%	156,789	34%	661,711	457,457	69%	916,940	50%	1,911,566
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5630	INTEGRATED PROGI	1131	SCHOOL IMPROVEMENT	080	OUT OF STATE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5630	INTEGRATED PROGI	1131	SCHOOL IMPROVEMENT	102	CONTRACTS F	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5630	INTEGRATED PROGI	1131	SCHOOL IMPROVEMENT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5630	INTEGRATED PROGI	2183	TITLE II PROF DEVELOP	021	FOOD INSTITU	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5630	INTEGRATED PROGI	2183	TITLE II PROF DEVELOP	024	MAINT OTHER	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5630	INTEGRATED PROGI	2183	TITLE II PROF DEVELOP	026	ORGANIZATIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5630	INTEGRATED PROGI	2183	TITLE II PROF DEVELOP	027	TRANSFERS T	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5630	INTEGRATED PROGI	2183	TITLE II PROF DEVELOP	028	TRANSFERS T	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5630	INTEGRATED PROGI	2183	TITLE II PROF DEVELOP	029	INTRA-AGENC	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5630	INTEGRATED PROGI	2183	TITLE II PROF DEVELOP	030	EQUIPMENT N	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5630	INTEGRATED PROGI	2183	TITLE II PROF DEVELOP	039	TELECOMMUN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5630	INTEGRATED PROGI	2183	TITLE II PROF DEVELOP	040	INDIRECT COS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5630	INTEGRATED PROGI	2183	TITLE II PROF DEVELOP	041	AUDIT FUND S	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5630	INTEGRATED PROGI	2183	TITLE II PROF DEVELOP	042	ADDITIONAL F	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5630	INTEGRATED PROGI	2183	TITLE II PROF DEVELOP	049	TRANSFER TO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5630	INTEGRATED PROGI	2183	TITLE II PROF DEVELOP	052	MASTERS FIC/	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5630	INTEGRATED PROGI	2183	TITLE II PROF DEVELOP	057	BOOKS PERIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5630	INTEGRATED PROGI	2183	TITLE II PROF DEVELOP	064	RET PENSION	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5630	INTEGRATED PROGI	2183	TITLE II PROF DEVELOP	066	EMPLOYEE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5630	INTEGRATED PROGI	2183	TITLE II PROF DEVELOP	067	TRAINING OF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5630	INTEGRATED PROGI	2183	TITLE II PROF DEVELOP	070	IN STATE TRA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5630	INTEGRATED PROGI	2183	TITLE II PROF DEVELOP	072	GRANTS FEDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5630	INTEGRATED PROGI	2183	TITLE II PROF DEVELOP	080	OUT OF STATE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5630	INTEGRATED PROGI	2183	TITLE II PROF DEVELOP	082	EDUCATION G	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5630	INTEGRATED PROGI	2183	TITLE II PROF DEVELOP	102	CONTRACTS F	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5630	INTEGRATED PROGI	2183	TITLE II PROF DEVELOP	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5630	INTEGRATED PROGI	3095	DRUG FREE SCHOOLS	021	FOOD INSTITU	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5630	INTEGRATED PROGI	3095	DRUG FREE SCHOOLS	024	MAINT OTHER	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5630	INTEGRATED PROGI	3095	DRUG FREE SCHOOLS	026	ORGANIZATIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5630	INTEGRATED PROGI	3095	DRUG FREE SCHOOLS	027	TRANSFERS T	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5630	INTEGRATED PROGI	3095	DRUG FREE SCHOOLS	028	TRANSFERS T	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5630	INTEGRATED PROGI	3095	DRUG FREE SCHOOLS	029	INTRA-AGENC	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5630	INTEGRATED PROGI	3095	DRUG FREE SCHOOLS	030	EQUIPMENT N	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5630	INTEGRATED PROGI	3095	DRUG FREE SCHOOLS	039	TELECOMMUN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5630	INTEGRATED PROGI	3095	DRUG FREE SCHOOLS	040	INDIRECT COS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5630	INTEGRATED PROGI	3095	DRUG FREE SCHOOLS	041	AUDIT FUND S	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5630	INTEGRATED PROGI	3095	DRUG FREE SCHOOLS	042	ADDITIONAL F	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5630	INTEGRATED PROGI	3095	DRUG FREE SCHOOLS	049	TRANSFER TO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5630	INTEGRATED PROGI	3095	DRUG FREE SCHOOLS	057	BOOKS PERIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5630	INTEGRATED PROGI	3095	DRUG FREE SCHOOLS	066	EMPLOYEE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5630	INTEGRATED PROGI	3095	DRUG FREE SCHOOLS	067	TRAINING OF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5630	INTEGRATED PROGI	3095	DRUG FREE SCHOOLS	070	IN STATE TRA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5630	INTEGRATED PROGI	3095	DRUG FREE SCHOOLS	072	GRANTS FEDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5630	INTEGRATED PROGI	3095	DRUG FREE SCHOOLS	080	OUT OF STATE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5630	INTEGRATED PROGI	3095	DRUG FREE SCHOOLS	102	CONTRACTS F	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5630	INTEGRATED PROGI	3095	DRUG FREE SCHOOLS	103	CONTRACTS F	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5630	INTEGRATED PROGI	3095	DRUG FREE SCHOOLS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5630	INTEGRATED PROGI	3261	COMPENSATORY EDUCA	021	FOOD INSTITU	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5630	INTEGRATED PROGI	3261	COMPENSATORY EDUCA	022	RENTS-LEASE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5630	INTEGRATED PROGI	3261	COMPENSATORY EDUCA	024	MAINT OTHER	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5630	INTEGRATED PROGI	3261	COMPENSATORY EDUCA	026	ORGANIZATIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5630	INTEGRATED PROGI	3261	COMPENSATORY EDUCA	027	TRANSFERS T	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5630	INTEGRATED PROGI	3261	COMPENSATORY EDUCA	028	TRANSFERS T	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5630	INTEGRATED PROGI	3261	COMPENSATORY EDUCA	029	INTRA-AGENC	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5630	INTEGRATED PROGI	3261	COMPENSATORY EDUCA	030	EQUIPMENT N	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5630	INTEGRATED PROGI	3261	COMPENSATORY EDUCA	037	TECHNOLOGY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5630	INTEGRATED PROGI	3261	COMPENSATORY EDUCA	039	TELECOMMUN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5630	INTEGRATED PROGI	3261	COMPENSATORY EDUCA	040	INDIRECT COS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5630	INTEGRATED PROGI	3261	COMPENSATORY EDUCA	041	AUDIT FUND S	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5630	INTEGRATED PROGI	3261	COMPENSATORY EDUCA	042	ADDITIONAL F	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5630	INTEGRATED PROGI	3261	COMPENSATORY EDUCA	049	TRANSFER TO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5630	INTEGRATED PROGI	3261	COMPENSATORY EDUCA	057	BOOKS PERIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5630	INTEGRATED PROGI	3261	COMPENSATORY EDUCA	064	RET PENSION	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5630	INTEGRATED PROGI	3261	COMPENSATORY EDUCA	066	EMPLOYEE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5630	INTEGRATED PROGI	3261	COMPENSATORY EDUCA	067	TRAINING OF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5630	INTEGRATED PROGI	3261	COMPENSATORY EDUCA	070	IN STATE TRA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5630	INTEGRATED PROGI	3261	COMPENSATORY EDUCA	072	GRANTS FEDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5630	INTEGRATED PROGI	3261	COMPENSATORY EDUCA	080	OUT OF STATE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5630	INTEGRATED PROGI	3261	COMPENSATORY EDUCA	102	CONTRACTS F	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5630	INTEGRATED PROGI	3261	COMPENSATORY EDUCA	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5630	INTEGRATED PROGI	3265	INNOVATIVE INSTRUCTIO	027	TRANSFERS T	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5630	INTEGRATED PROGI	3265	INNOVATIVE INSTRUCTIO	040	INDIRECT COS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5630	INTEGRATED PROGI	3265	INNOVATIVE INSTRUCTIO	041	AUDIT FUND S	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5630	INTEGRATED PROGI	3265	INNOVATIVE INSTRUCTIO	049	TRANSFER TO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5630	INTEGRATED PROGI	3265	INNOVATIVE INSTRUCTIO	066	EMPLOYEE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5630	INTEGRATED PROGI	3265	INNOVATIVE INSTRUCTIO	072	GRANTS FEDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5630	INTEGRATED PROGI	3265	INNOVATIVE INSTRUCTIO	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5630	INTEGRATED PROGI	3266	MIGRANT EDUCATION	024	MAINT OTHER	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5630	INTEGRATED PROGI	3266	MIGRANT EDUCATION	026	ORGANIZATIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5630	INTEGRATED PROGI	3266	MIGRANT EDUCATION	027	TRANSFERS T	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5630	INTEGRATED PROGI	3266	MIGRANT EDUCATION	028	TRANSFERS T	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5630	INTEGRATED PROGI	3266	MIGRANT EDUCATION	029	INTRA-AGENC	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5630	INTEGRATED PROGI	3266	MIGRANT EDUCATION	030	EQUIPMENT N	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5630	INTEGRATED PROGI	3266	MIGRANT EDUCATION	039	TELECOMMUN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5630	INTEGRATED PROGI	3266	MIGRANT EDUCATION	040	INDIRECT COS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5630	INTEGRATED PROGI	3266	MIGRANT EDUCATION	041	AUDIT FUND S	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5630	INTEGRATED PROGI	3266	MIGRANT EDUCATION	042	ADDITIONAL F	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5630	INTEGRATED PROGI	3266	MIGRANT EDUCATION	057	BOOKS PERIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5630	INTEGRATED PROGI	3266	MIGRANT EDUCATION	064	RET PENSION	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5630	INTEGRATED PROGI	3266	MIGRANT EDUCATION	066	EMPLOYEE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5630	INTEGRATED PROGI	3266	MIGRANT EDUCATION	067	TRAINING OF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5630	INTEGRATED PROGI	3266	MIGRANT EDUCATION	070	IN STATE TRA	0	0	0%	0	0%	0	0	0%	0	0%	0

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY DECEMBER ACTUAL	DECEMBER ACTUAL	actual vs prior yr	DECEMBER ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY19 ESTIMATE	actual vs.estimate	FY19 APPROPRIATION
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5630	INTEGRATED PROGI	3266	MIGRANT EDUCATION	072	GRANTS FEDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5630	INTEGRATED PROGI	3266	MIGRANT EDUCATION	080	OUT OF STATE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5630	INTEGRATED PROGI	3266	MIGRANT EDUCATION	082	EDUCATION G	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5630	INTEGRATED PROGI	3266	MIGRANT EDUCATION	102	CONTRACTS F	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5630	INTEGRATED PROGI	3266	MIGRANT EDUCATION	103	CONTRACTS F	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5630	INTEGRATED PROGI	3266	MIGRANT EDUCATION	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5630	INTEGRATED PROGI	3267	EVEN START	021	FOOD INSTITU	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5630	INTEGRATED PROGI	3267	EVEN START	029	INTRA-AGENC	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5630	INTEGRATED PROGI	3267	EVEN START	040	INDIRECT COS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5630	INTEGRATED PROGI	3267	EVEN START	041	AUDIT FUND S	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5630	INTEGRATED PROGI	3267	EVEN START	049	TRANSFER TO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5630	INTEGRATED PROGI	3267	EVEN START	070	IN STATE TRA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5630	INTEGRATED PROGI	3267	EVEN START	072	GRANTS FEDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5630	INTEGRATED PROGI	3267	EVEN START	080	OUT OF STATE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5630	INTEGRATED PROGI	3267	EVEN START	082	EDUCATION G	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5630	INTEGRATED PROGI	3267	EVEN START	102	CONTRACTS F	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5630	INTEGRATED PROGI	3267	EVEN START	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5630	INTEGRATED PROGI	3268	MIGRANT EDUCATION CO	021	FOOD INSTITU	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5630	INTEGRATED PROGI	3268	MIGRANT EDUCATION CO	026	ORGANIZATIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5630	INTEGRATED PROGI	3268	MIGRANT EDUCATION CO	029	INTRA-AGENC	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5630	INTEGRATED PROGI	3268	MIGRANT EDUCATION CO	030	EQUIPMENT N	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5630	INTEGRATED PROGI	3268	MIGRANT EDUCATION CO	039	TELECOMMUN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5630	INTEGRATED PROGI	3268	MIGRANT EDUCATION CO	040	INDIRECT COS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5630	INTEGRATED PROGI	3268	MIGRANT EDUCATION CO	041	AUDIT FUND S	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5630	INTEGRATED PROGI	3268	MIGRANT EDUCATION CO	057	BOOKS PERIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5630	INTEGRATED PROGI	3268	MIGRANT EDUCATION CO	066	EMPLOYEE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5630	INTEGRATED PROGI	3268	MIGRANT EDUCATION CO	067	TRAINING OF I	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5630	INTEGRATED PROGI	3268	MIGRANT EDUCATION CO	070	IN STATE TRA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5630	INTEGRATED PROGI	3268	MIGRANT EDUCATION CO	080	OUT OF STATE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5630	INTEGRATED PROGI	3268	MIGRANT EDUCATION CO	082	EDUCATION G	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5630	INTEGRATED PROGI	3268	MIGRANT EDUCATION CO	102	CONTRACTS F	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5630	INTEGRATED PROGI	3268	MIGRANT EDUCATION CO	103	CONTRACTS F	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5630	INTEGRATED PROGI	3268	MIGRANT EDUCATION CO	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5630	INTEGRATED PROGI	3270	HOMELESS EDUCATION	021	FOOD INSTITU	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5630	INTEGRATED PROGI	3270	HOMELESS EDUCATION	026	ORGANIZATIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5630	INTEGRATED PROGI	3270	HOMELESS EDUCATION	027	TRANSFERS T	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5630	INTEGRATED PROGI	3270	HOMELESS EDUCATION	029	INTRA-AGENC	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5630	INTEGRATED PROGI	3270	HOMELESS EDUCATION	030	EQUIPMENT N	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5630	INTEGRATED PROGI	3270	HOMELESS EDUCATION	038	TECHNOLOGY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5630	INTEGRATED PROGI	3270	HOMELESS EDUCATION	039	TELECOMMUN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5630	INTEGRATED PROGI	3270	HOMELESS EDUCATION	040	INDIRECT COS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5630	INTEGRATED PROGI	3270	HOMELESS EDUCATION	041	AUDIT FUND S	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5630	INTEGRATED PROGI	3270	HOMELESS EDUCATION	057	BOOKS PERIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5630	INTEGRATED PROGI	3270	HOMELESS EDUCATION	066	EMPLOYEE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5630	INTEGRATED PROGI	3270	HOMELESS EDUCATION	067	TRAINING OF I	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5630	INTEGRATED PROGI	3270	HOMELESS EDUCATION	070	IN STATE TRA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5630	INTEGRATED PROGI	3270	HOMELESS EDUCATION	072	GRANTS FEDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5630	INTEGRATED PROGI	3270	HOMELESS EDUCATION	080	OUT OF STATE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5630	INTEGRATED PROGI	3270	HOMELESS EDUCATION	103	CONTRACTS F	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5630	INTEGRATED PROGI	3270	HOMELESS EDUCATION	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5630	INTEGRATED PROGI	3274	READING EXCELLENCE A	021	FOOD INSTITU	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5630	INTEGRATED PROGI	3274	READING EXCELLENCE A	024	MAINT OTHER	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5630	INTEGRATED PROGI	3274	READING EXCELLENCE A	026	ORGANIZATIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5630	INTEGRATED PROGI	3274	READING EXCELLENCE A	027	TRANSFERS T	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5630	INTEGRATED PROGI	3274	READING EXCELLENCE A	028	TRANSFERS T	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5630	INTEGRATED PROGI	3274	READING EXCELLENCE A	029	INTRA-AGENC	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5630	INTEGRATED PROGI	3274	READING EXCELLENCE A	030	EQUIPMENT N	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5630	INTEGRATED PROGI	3274	READING EXCELLENCE A	038	TECHNOLOGY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5630	INTEGRATED PROGI	3274	READING EXCELLENCE A	039	TELECOMMUN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5630	INTEGRATED PROGI	3274	READING EXCELLENCE A	040	INDIRECT COS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5630	INTEGRATED PROGI	3274	READING EXCELLENCE A	041	AUDIT FUND S	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5630	INTEGRATED PROGI	3274	READING EXCELLENCE A	042	ADDITIONAL F	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5630	INTEGRATED PROGI	3274	READING EXCELLENCE A	049	TRANSFER TO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5630	INTEGRATED PROGI	3274	READING EXCELLENCE A	057	BOOKS PERIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5630	INTEGRATED PROGI	3274	READING EXCELLENCE A	066	EMPLOYEE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5630	INTEGRATED PROGI	3274	READING EXCELLENCE A	067	TRAINING OF I	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5630	INTEGRATED PROGI	3274	READING EXCELLENCE A	070	IN STATE TRA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5630	INTEGRATED PROGI	3274	READING EXCELLENCE A	072	GRANTS FEDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5630	INTEGRATED PROGI	3274	READING EXCELLENCE A	080	OUT OF STATE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5630	INTEGRATED PROGI	3274	READING EXCELLENCE A	102	CONTRACTS F	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5630	INTEGRATED PROGI	3274	READING EXCELLENCE A	103	CONTRACTS F	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5630	INTEGRATED PROGI	3274	READING EXCELLENCE A	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5630	INTEGRATED PROGI	3278	RURAL AND LOW INCOM	029	INTRA-AGENC	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5630	INTEGRATED PROGI	3278	RURAL AND LOW INCOM	041	AUDIT FUND S	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5630	INTEGRATED PROGI	3278	RURAL AND LOW INCOM	072	GRANTS FEDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5630	INTEGRATED PROGI	3278	RURAL AND LOW INCOM	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5630	INTEGRATED PROGI	5089	TEEN E3 GRANT	021	FOOD INSTITU	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5630	INTEGRATED PROGI	5089	TEEN E3 GRANT	027	TRANSFERS T	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5630	INTEGRATED PROGI	5089	TEEN E3 GRANT	028	TRANSFERS T	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5630	INTEGRATED PROGI	5089	TEEN E3 GRANT	029	INTRA-AGENC	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5630	INTEGRATED PROGI	5089	TEEN E3 GRANT	030	EQUIPMENT N	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5630	INTEGRATED PROGI	5089	TEEN E3 GRANT	039	TELECOMMUN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5630	INTEGRATED PROGI	5089	TEEN E3 GRANT	040	INDIRECT COS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5630	INTEGRATED PROGI	5089	TEEN E3 GRANT	041	AUDIT FUND S	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5630	INTEGRATED PROGI	5089	TEEN E3 GRANT	042	ADDITIONAL F	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5630	INTEGRATED PROGI	5089	TEEN E3 GRANT	070	IN STATE TRA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5630	INTEGRATED PROGI	5089	TEEN E3 GRANT	072	GRANTS FEDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5630	INTEGRATED PROGI	5089	TEEN E3 GRANT	080	OUT OF STATE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5630	INTEGRATED PROGI	5089	TEEN E3 GRANT	102	CONTRACTS F	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5630	INTEGRATED PROGI	5089	TEEN E3 GRANT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5630	INTEGRATED PROGI	6101	TITLE II D	021	FOOD INSTITU	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5630	INTEGRATED PROGI	6101	TITLE II D	024	MAINT OTHER	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5630	INTEGRATED PROGI	6101	TITLE II D	026	ORGANIZATIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5630	INTEGRATED PROGI	6101	TITLE II D	027	TRANSFERS T	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5630	INTEGRATED PROGI	6101	TITLE II D	028	TRANSFERS T	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5630	INTEGRATED PROGI	6101	TITLE II D	029	INTRA-AGENC	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5630	INTEGRATED PROGI	6101	TITLE II D	030	EQUIPMENT N	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5630	INTEGRATED PROGI	6101	TITLE II D	038	TECHNOLOGY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5630	INTEGRATED PROGI	6101	TITLE II D	039	TELECOMMUN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5630	INTEGRATED PROGI	6101	TITLE II D	040	INDIRECT COS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5630	INTEGRATED PROGI	6101	TITLE II D	041	AUDIT FUND S	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5630	INTEGRATED PROGI	6101	TITLE II D	042	ADDITIONAL F	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5630	INTEGRATED PROGI	6101	TITLE II D	049	TRANSFER TO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5630	INTEGRATED PROGI	6101	TITLE II D	057	BOOKS PERIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5630	INTEGRATED PROGI	6101	TITLE II D	066	EMPLOYEE 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 DECEMBER ACTUAL	DECEMBER ACTUAL	actual vs prior yr	DECEMBER ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY19 ESTIMATE	actual vs.estimate	FY19 APPROPRIATION
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5630	INTEGRATED PROGI	6101	TITLE II D	067	TRAINING OF I	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5630	INTEGRATED PROGI	6101	TITLE II D	070	IN STATE TRA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5630	INTEGRATED PROGI	6101	TITLE II D	072	GRANTS FEDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5630	INTEGRATED PROGI	6101	TITLE II D	080	OUT OF STATE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5630	INTEGRATED PROGI	6101	TITLE II D	102	CONTRACTS F	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5630	INTEGRATED PROGI	6101	TITLE II D	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5630	INTEGRATED PROGI	6108	E-LEARNING FOR EDUCA	021	FOOD INSTITU	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5630	INTEGRATED PROGI	6108	E-LEARNING FOR EDUCA	024	MAINT OTHER	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5630	INTEGRATED PROGI	6108	E-LEARNING FOR EDUCA	026	ORGANIZATIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5630	INTEGRATED PROGI	6108	E-LEARNING FOR EDUCA	027	TRANSFERS T	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5630	INTEGRATED PROGI	6108	E-LEARNING FOR EDUCA	028	TRANSFERS T	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5630	INTEGRATED PROGI	6108	E-LEARNING FOR EDUCA	029	INTRA-AGENC	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5630	INTEGRATED PROGI	6108	E-LEARNING FOR EDUCA	030	EQUIPMENT N	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5630	INTEGRATED PROGI	6108	E-LEARNING FOR EDUCA	038	TECHNOLOGY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5630	INTEGRATED PROGI	6108	E-LEARNING FOR EDUCA	039	TELECOMMUN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5630	INTEGRATED PROGI	6108	E-LEARNING FOR EDUCA	040	INDIRECT COS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5630	INTEGRATED PROGI	6108	E-LEARNING FOR EDUCA	042	ADDITIONAL F	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5630	INTEGRATED PROGI	6108	E-LEARNING FOR EDUCA	057	BOOKS PERIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5630	INTEGRATED PROGI	6108	E-LEARNING FOR EDUCA	066	EMPLOYEE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5630	INTEGRATED PROGI	6108	E-LEARNING FOR EDUCA	067	TRAINING OF I	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5630	INTEGRATED PROGI	6108	E-LEARNING FOR EDUCA	068	REMUNERATIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5630	INTEGRATED PROGI	6108	E-LEARNING FOR EDUCA	070	IN STATE TRA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5630	INTEGRATED PROGI	6108	E-LEARNING FOR EDUCA	073	GRANTS NON	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5630	INTEGRATED PROGI	6108	E-LEARNING FOR EDUCA	080	OUT OF STATE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5630	INTEGRATED PROGI	6108	E-LEARNING FOR EDUCA	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5630	INTEGRATED PROGI	6114	BILINGUAL EDUCATION	021	FOOD INSTITU	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5630	INTEGRATED PROGI	6114	BILINGUAL EDUCATION	024	MAINT OTHER	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5630	INTEGRATED PROGI	6114	BILINGUAL EDUCATION	026	ORGANIZATIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5630	INTEGRATED PROGI	6114	BILINGUAL EDUCATION	027	TRANSFERS T	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5630	INTEGRATED PROGI	6114	BILINGUAL EDUCATION	028	TRANSFERS T	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5630	INTEGRATED PROGI	6114	BILINGUAL EDUCATION	029	INTRA-AGENC	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5630	INTEGRATED PROGI	6114	BILINGUAL EDUCATION	030	EQUIPMENT N	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5630	INTEGRATED PROGI	6114	BILINGUAL EDUCATION	038	TECHNOLOGY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5630	INTEGRATED PROGI	6114	BILINGUAL EDUCATION	039	TELECOMMUN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5630	INTEGRATED PROGI	6114	BILINGUAL EDUCATION	040	INDIRECT COS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5630	INTEGRATED PROGI	6114	BILINGUAL EDUCATION	041	AUDIT FUND S	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5630	INTEGRATED PROGI	6114	BILINGUAL EDUCATION	042	ADDITIONAL F	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5630	INTEGRATED PROGI	6114	BILINGUAL EDUCATION	049	TRANSFER TO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5630	INTEGRATED PROGI	6114	BILINGUAL EDUCATION	057	BOOKS PERIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5630	INTEGRATED PROGI	6114	BILINGUAL EDUCATION	064	RET PENSION	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5630	INTEGRATED PROGI	6114	BILINGUAL EDUCATION	066	EMPLOYEE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5630	INTEGRATED PROGI	6114	BILINGUAL EDUCATION	067	TRAINING OF I	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5630	INTEGRATED PROGI	6114	BILINGUAL EDUCATION	070	IN STATE TRA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5630	INTEGRATED PROGI	6114	BILINGUAL EDUCATION	072	GRANTS FEDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5630	INTEGRATED PROGI	6114	BILINGUAL EDUCATION	080	OUT OF STATE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5630	INTEGRATED PROGI	6114	BILINGUAL EDUCATION	102	CONTRACTS F	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5630	INTEGRATED PROGI	6114	BILINGUAL EDUCATION	103	CONTRACTS F	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5630	INTEGRATED PROGI	6114	BILINGUAL EDUCATION	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5630	INTEGRATED PROGI	7538	21ST CENTURY TITLE IV	021	FOOD INSTITU	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5630	INTEGRATED PROGI	7538	21ST CENTURY TITLE IV	024	MAINT OTHER	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5630	INTEGRATED PROGI	7538	21ST CENTURY TITLE IV	026	ORGANIZATIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5630	INTEGRATED PROGI	7538	21ST CENTURY TITLE IV	027	TRANSFERS T	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5630	INTEGRATED PROGI	7538	21ST CENTURY TITLE IV	028	TRANSFERS T	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5630	INTEGRATED PROGI	7538	21ST CENTURY TITLE IV	029	INTRA-AGENC	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5630	INTEGRATED PROGI	7538	21ST CENTURY TITLE IV	030	EQUIPMENT N	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5630	INTEGRATED PROGI	7538	21ST CENTURY TITLE IV	039	TELECOMMUN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5630	INTEGRATED PROGI	7538	21ST CENTURY TITLE IV	040	INDIRECT COS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5630	INTEGRATED PROGI	7538	21ST CENTURY TITLE IV	041	AUDIT FUND S	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5630	INTEGRATED PROGI	7538	21ST CENTURY TITLE IV	042	ADDITIONAL F	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5630	INTEGRATED PROGI	7538	21ST CENTURY TITLE IV	057	BOOKS PERIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5630	INTEGRATED PROGI	7538	21ST CENTURY TITLE IV	064	RET PENSION	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5630	INTEGRATED PROGI	7538	21ST CENTURY TITLE IV	066	EMPLOYEE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5630	INTEGRATED PROGI	7538	21ST CENTURY TITLE IV	067	TRAINING OF I	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5630	INTEGRATED PROGI	7538	21ST CENTURY TITLE IV	070	IN STATE TRA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5630	INTEGRATED PROGI	7538	21ST CENTURY TITLE IV	072	GRANTS FEDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5630	INTEGRATED PROGI	7538	21ST CENTURY TITLE IV	080	OUT OF STATE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5630	INTEGRATED PROGI	7538	21ST CENTURY TITLE IV	102	CONTRACTS F	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5630	INTEGRATED PROGI	7538	21ST CENTURY TITLE IV	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5630	INTEGRATED PROGI	7540	MATH/SCIENCE PARTNE	021	FOOD INSTITU	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5630	INTEGRATED PROGI	7540	MATH/SCIENCE PARTNE	024	MAINT OTHER	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5630	INTEGRATED PROGI	7540	MATH/SCIENCE PARTNE	026	ORGANIZATIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5630	INTEGRATED PROGI	7540	MATH/SCIENCE PARTNE	027	TRANSFERS T	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5630	INTEGRATED PROGI	7540	MATH/SCIENCE PARTNE	028	TRANSFERS T	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5630	INTEGRATED PROGI	7540	MATH/SCIENCE PARTNE	029	INTRA-AGENC	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5630	INTEGRATED PROGI	7540	MATH/SCIENCE PARTNE	030	EQUIPMENT N	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5630	INTEGRATED PROGI	7540	MATH/SCIENCE PARTNE	039	TELECOMMUN	0	0	0%	1	0%	54	0	0%	8	0%	8
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5630	INTEGRATED PROGI	7540	MATH/SCIENCE PARTNE	040	INDIRECT COS	-7	0	0%	58	0%	24	0	0%	351	0%	701
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5630	INTEGRATED PROGI	7540	MATH/SCIENCE PARTNE	041	AUDIT FUND S	278	66	24%	240	27%	453	240	53%	391	61%	459
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5630	INTEGRATED PROGI	7540	MATH/SCIENCE PARTNE	042	ADDITIONAL F	0	0	0%	39	0%	149	0	0%	236	0%	472
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5630	INTEGRATED PROGI	7540	MATH/SCIENCE PARTNE	057	BOOKS PERIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5630	INTEGRATED PROGI	7540	MATH/SCIENCE PARTNE	064	RET PENSION	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5630	INTEGRATED PROGI	7540	MATH/SCIENCE PARTNE	066	EMPLOYEE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5630	INTEGRATED PROGI	7540	MATH/SCIENCE PARTNE	067	TRAINING OF I	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5630	INTEGRATED PROGI	7540	MATH/SCIENCE PARTNE	070	IN STATE TRA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5630	INTEGRATED PROGI	7540	MATH/SCIENCE PARTNE	072	GRANTS FEDE	51,203	0	0%	43,620	0%	367,379	239,479	65%	312,972	77%	370,023
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5630	INTEGRATED PROGI	7540	MATH/SCIENCE PARTNE	080	OUT OF STATE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5630	INTEGRATED PROGI	7540	MATH/SCIENCE PARTNE	102	CONTRACTS F	0	0	0%	0	0%	84,075	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5630	INTEGRATED PROGI	7540	MATH/SCIENCE PARTNE	103	CONTRACTS F	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5630	INTEGRATED PROGI	7540	MATH/SCIENCE PARTNE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5630	INTEGRATED PROGI	8900	SWIFT	040	INDIRECT COS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5630	INTEGRATED PROGI	8900	SWIFT	070	IN STATE TRA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5630	INTEGRATED PROGI	8900	SWIFT	073	GRANTS NON	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5630	INTEGRATED PROGI	8900	SWIFT	080	OUT OF STATE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5630	INTEGRATED PROGI	8900	SWIFT	102	CONTRACTS F	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5630	INTEGRATED PROGI	8900	SWIFT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5635	PROGRAM SUPPORT	12168	TEACHERS COMPETENC	030	EQUIPMENT N	0	0	0%	833	0%	0	0	0%	5,000	0%	10,000
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5635	PROGRAM SUPPORT	12168	TEACHERS COMPETENC	070	IN STATE TRA	0	0	0%	250	0%	0	0	0%	1,500	0%	3,000
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5635	PROGRAM SUPPORT	12168	TEACHERS COMPETENC	080	OUT OF STATE	0	0	0%	417	0%	1,668	2,234	134%	2,110	106%	5,000
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5635	PROGRAM SUPPORT	12168	TEACHERS COMPETENC	107	SCHOLARSHIP	0	0	0%	2,500	0%	0	0	0%	15,000	0%	30,000
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5635	PROGRAM SUPPORT	12168	TEACHERS COMPETENC	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5635	PROGRAM SUPPORT	12530	EDUCATION CREDENTIAL	021	FOOD INSTITU	469	242	52%	1,224	20%	3,311	968	29%	8,649	11%	16,185
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5635	PROGRAM SUPPORT	12530	EDUCATION CREDENTIAL	022	RENTS-LEASE	0	119	0%	419	28%	773	714	92%	2,043	35%	5,030
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5635	PROGRAM SUPPORT	12530	EDUCATION CREDENTIAL	024	MAINT OTHER	759	0	0%	13,131	0%	15,506	1,247	8%	33,200	4%	66,399
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5635	PROGRAM SUPPORT	12530	EDUCATION CREDENTIAL	026	ORGANIZATIO	0	0	0%	2,615	0%	13,087	11,830	90%	20,010	59%	31,379
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5635	PROGRAM SUPPORT	12530	EDUCATION CREDENTIAL	027	TRANSFERS T	7,802	4,656	60%	7,193	65%	43,442	34,839	80%	40,052	87%	96,658

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY DECEMBER ACTUAL	DECEMBER ACTUAL	actual vs prior yr	DECEMBER ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY19 ESTIMATE	actual vs.estimate	FY19 APPROPRIATION
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5635	PROGRAM SUPPOR	12530	EDUCATION CREDENTIA	028	TRANSFERS T	2,256	1,315	58%	3,211	41%	12,309	10,968	89%	17,517	63%	36,936
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5635	PROGRAM SUPPOR	12530	EDUCATION CREDENTIA	029	INTRA-AGENC	0	83	0%	903	9%	52	112	214%	5,548	2%	10,838
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5635	PROGRAM SUPPOR	12530	EDUCATION CREDENTIA	030	EQUIPMENT N	0	0	0%	1,533	0%	0	550	0%	9,196	6%	18,392
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5635	PROGRAM SUPPOR	12530	EDUCATION CREDENTIA	037	TECHNOLOGY	0	0	0%	1,139	0%	1,810	0	0%	5,713	0%	13,669
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5635	PROGRAM SUPPOR	12530	EDUCATION CREDENTIA	038	TECHNOLOGY	0	0	0%	1,250	0%	0	0	0%	7,500	0%	15,000
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5635	PROGRAM SUPPOR	12530	EDUCATION CREDENTIA	039	TELECOMMUN	681	835	123%	1,139	73%	6,839	3,987	58%	11,437	35%	18,774
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5635	PROGRAM SUPPOR	12530	EDUCATION CREDENTIA	040	INDIRECT COS	3,634	3,821	105%	19,983	19%	26,574	19,516	73%	146,133	13%	286,841
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5635	PROGRAM SUPPOR	12530	EDUCATION CREDENTIA	042	ADDITIONAL F	0	0	0%	10,041	0%	9,048	7,738	86%	45,996	17%	120,487
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5635	PROGRAM SUPPOR	12530	EDUCATION CREDENTIA	049	TRANSFER TO	0	0	0%	900	0%	0	0	0%	5,400	0%	10,800
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5635	PROGRAM SUPPOR	12530	EDUCATION CREDENTIA	057	BOOKS PERIO	0	0	0%	314	0%	0	0	0%	1,885	0%	3,770
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5635	PROGRAM SUPPOR	12530	EDUCATION CREDENTIA	065	BOARD EXPEN	296	38	13%	4,426	1%	1,350	325	24%	20,190	2%	37,447
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5635	PROGRAM SUPPOR	12530	EDUCATION CREDENTIA	066	EMPLOYEE TR	0	0	0%	1,126	0%	1,600	0	0%	11,744	0%	13,506
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5635	PROGRAM SUPPOR	12530	EDUCATION CREDENTIA	067	TRAINING OF I	0	0	0%	8,804	0%	0	0	0%	52,823	0%	105,645
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5635	PROGRAM SUPPOR	12530	EDUCATION CREDENTIA	070	IN STATE TRA	394	122	31%	14,884	1%	982	631	64%	37,097	2%	41,185
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5635	PROGRAM SUPPOR	12530	EDUCATION CREDENTIA	071	IN STATE TRA	0	0	0%	667	0%	0	0	0%	4,000	0%	8,000
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5635	PROGRAM SUPPOR	12530	EDUCATION CREDENTIA	073	GRANTS NON	0	0	0%	12,598	0%	30,197	7,600	25%	151,171	5%	151,171
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5635	PROGRAM SUPPOR	12530	EDUCATION CREDENTIA	080	OUT OF STATE	0	0	0%	4,117	0%	1,499	322	21%	15,970	2%	49,400
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5635	PROGRAM SUPPOR	12530	EDUCATION CREDENTIA	102	CONTRACTS F	10,366	3,300	32%	32,477	10%	35,531	36,843	104%	111,318	33%	423,746
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5635	PROGRAM SUPPOR	12530	EDUCATION CREDENTIA	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5635	PROGRAM SUPPOR	14000	PROGRAM SUPPORT- ST	021	FOOD INSTITU	0	0	0%	105	0%	0	1,000	0%	629	159%	1,258
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5635	PROGRAM SUPPOR	14000	PROGRAM SUPPORT- ST	022	RENTS-LEASE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5635	PROGRAM SUPPOR	14000	PROGRAM SUPPORT- ST	026	ORGANIZATIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5635	PROGRAM SUPPOR	14000	PROGRAM SUPPORT- ST	029	INTRA-AGENC	0	1,343	0%	250	537%	294	1,679	571%	848	198%	3,000
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5635	PROGRAM SUPPOR	14000	PROGRAM SUPPORT- ST	030	EQUIPMENT N	0	0	0%	167	0%	459	580	126%	459	126%	2,000
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5635	PROGRAM SUPPOR	14000	PROGRAM SUPPORT- ST	037	TECHNOLOGY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5635	PROGRAM SUPPOR	14000	PROGRAM SUPPORT- ST	038	TECHNOLOGY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5635	PROGRAM SUPPOR	14000	PROGRAM SUPPORT- ST	039	TELECOMMUN	576	885	154%	576	154%	3,834	4,559	119%	3,834	119%	8,500
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5635	PROGRAM SUPPOR	14000	PROGRAM SUPPORT- ST	057	BOOKS PERIO	0	0	0%	42	0%	0	266	0%	250	106%	500
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5635	PROGRAM SUPPOR	14000	PROGRAM SUPPORT- ST	064	RET PENSION	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5635	PROGRAM SUPPOR	14000	PROGRAM SUPPORT- ST	067	TRAINING OF I	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5635	PROGRAM SUPPOR	14000	PROGRAM SUPPORT- ST	070	IN STATE TRA	430	700	163%	541	129%	2,230	1,980	89%	2,803	71%	6,883
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5635	PROGRAM SUPPOR	14000	PROGRAM SUPPORT- ST	080	OUT OF STATE	0	2,312	0%	989	234%	287	5,708	1,990%	5,892	97%	11,870
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5635	PROGRAM SUPPOR	14000	PROGRAM SUPPORT- ST	102	CONTRACTS F	0	0	0%	7,500	0%	0	89,496	0%	45,000	199%	90,000
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5635	PROGRAM SUPPOR	14000	PROGRAM SUPPORT- ST	602	STATE FUND N	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5635	PROGRAM SUPPOR	14000	PROGRAM SUPPORT- ST	614	DATA AND INF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5635	PROGRAM SUPPOR	14000	PROGRAM SUPPORT- ST	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5635	PROGRAM SUPPOR	15112	NTEP	040	INDIRECT COS	0	0	0%	83	0%	0	0	0%	500	0%	1,000
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5635	PROGRAM SUPPOR	15112	NTEP	070	IN STATE TRA	0	0	0%	167	0%	0	0	0%	1,000	0%	2,000
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5635	PROGRAM SUPPOR	15112	NTEP	080	OUT OF STATE	0	0	0%	500	0%	0	0	0%	3,000	0%	6,000
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5635	PROGRAM SUPPOR	15112	NTEP	102	CONTRACTS F	1,198	0	0%	1,066	0%	20,263	7,563	37%	18,034	42%	52,563
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5635	PROGRAM SUPPOR	15112	NTEP	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5635	PROGRAM SUPPOR	15988	DEV CAP TO IMP EMER C	029	INTRA-AGENC	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5635	PROGRAM SUPPOR	15988	DEV CAP TO IMP EMER C	040	INDIRECT COS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5635	PROGRAM SUPPOR	15988	DEV CAP TO IMP EMER C	041	AUDIT FUND S	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5635	PROGRAM SUPPOR	15988	DEV CAP TO IMP EMER C	049	TRANSFER TO	0	0	0%	0	0%	18,033	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5635	PROGRAM SUPPOR	15988	DEV CAP TO IMP EMER C	070	IN STATE TRA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5635	PROGRAM SUPPOR	15988	DEV CAP TO IMP EMER C	080	OUT OF STATE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5635	PROGRAM SUPPOR	15988	DEV CAP TO IMP EMER C	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5635	PROGRAM SUPPOR	16029	DRUG FREE SCHOOL ZO	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5635	PROGRAM SUPPOR	16050	NH BUILDING AUTHORIT	067	TRAINING OF I	0	0	0%	73	0%	0	0	0%	439	0%	877
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5635	PROGRAM SUPPOR	16050	NH BUILDING AUTHORIT	070	IN STATE TRA	0	0	0%	82	0%	0	0	0%	490	0%	979
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5635	PROGRAM SUPPOR	16050	NH BUILDING AUTHORIT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5635	PROGRAM SUPPOR	16145	COMMON CORE DATA SU	021	FOOD INSTITU	0	0	0%	83	0%	44	0	0%	1,000	0%	1,000
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5635	PROGRAM SUPPOR	16145	COMMON CORE DATA SU	026	ORGANIZATIO	0	0	0%	417	0%	0	0	0%	2,500	0%	5,000
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5635	PROGRAM SUPPOR	16145	COMMON CORE DATA SU	029	INTRA-AGENC	0	0	0%	42	0%	1	0	0%	500	0%	500
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5635	PROGRAM SUPPOR	16145	COMMON CORE DATA SU	030	EQUIPMENT N	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5635	PROGRAM SUPPOR	16145	COMMON CORE DATA SU	040	INDIRECT COS	0	0	-38%	8	-2%	244	142	58%	4,356	3%	4,356
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5635	PROGRAM SUPPOR	16145	COMMON CORE DATA SU	041	AUDIT FUND S	0	0	0%	6	0%	8	2	31%	68	4%	68
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5635	PROGRAM SUPPOR	16145	COMMON CORE DATA SU	042	ADDITIONAL F	0	0	0%	13	0%	0	0	0%	80	0%	160
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5635	PROGRAM SUPPOR	16145	COMMON CORE DATA SU	052	MASTERS FIC/	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5635	PROGRAM SUPPOR	16145	COMMON CORE DATA SU	057	BOOKS PERIO	0	0	0%	83	0%	0	0	0%	500	0%	1,000
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5635	PROGRAM SUPPOR	16145	COMMON CORE DATA SU	070	IN STATE TRA	0	0	0%	83	0%	0	0	0%	500	0%	1,000
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5635	PROGRAM SUPPOR	16145	COMMON CORE DATA SU	072	GRANTS FEDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5635	PROGRAM SUPPOR	16145	COMMON CORE DATA SU	080	OUT OF STATE	0	0	0%	1,333	0%	3,890	2,246	58%	16,000	14%	16,000
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5635	PROGRAM SUPPOR	16145	COMMON CORE DATA SU	102	CONTRACTS F	0	0	0%	1,667	0%	0	0	0%	10,000	0%	20,000
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5635	PROGRAM SUPPOR	16145	COMMON CORE DATA SU	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5635	PROGRAM SUPPOR	16156	LONGITUDINAL DATA GR	021	FOOD INSTITU	0	0	0%	83	0%	0	0	0%	500	0%	1,000
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5635	PROGRAM SUPPOR	16156	LONGITUDINAL DATA GR	022	RENTS-LEASE	0	0	0%	1,250	0%	0	0	0%	7,500	0%	15,000
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5635	PROGRAM SUPPOR	16156	LONGITUDINAL DATA GR	024	MAINT OTHER	0	0	0%	167	0%	0	0	0%	1,000	0%	2,000
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5635	PROGRAM SUPPOR	16156	LONGITUDINAL DATA GR	026	ORGANIZATIO	0	0	0%	208	0%	0	0	0%	1,250	0%	2,500
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5635	PROGRAM SUPPOR	16156	LONGITUDINAL DATA GR	027	TRANSFERS T	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5635	PROGRAM SUPPOR	16156	LONGITUDINAL DATA GR	028	TRANSFERS T	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5635	PROGRAM SUPPOR	16156	LONGITUDINAL DATA GR	029	INTRA-AGENC	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5635	PROGRAM SUPPOR	16156	LONGITUDINAL DATA GR	030	EQUIPMENT N	0	0	0%	333	0%	0	0	0%	2,000	0%	4,000
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5635	PROGRAM SUPPOR	16156	LONGITUDINAL DATA GR	037	TECHNOLOGY	0	0	0%	500	0%	0	0	0%	3,000	0%	6,000
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5635	PROGRAM SUPPOR	16156	LONGITUDINAL DATA GR	038	TECHNOLOGY	0	0	0%	167	0%	0	0	0%	1,000	0%	2,000
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5635	PROGRAM SUPPOR	16156	LONGITUDINAL DATA GR	039	TELECOMMUN	0	0	0%	167	0%	0	0	0%	1,000	0%	2,000
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5635	PROGRAM SUPPOR	16156	LONGITUDINAL DATA GR	040	INDIRECT COS	475	798	168%	6,175	13%	905	2,910	322%	11,770	25%	55,832
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5635	PROGRAM SUPPOR	16156	LONGITUDINAL DATA GR	041	AUDIT FUND S	4	3	71%	240	1%	7	32	460%	449	7%	1,845
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5635	PROGRAM SUPPOR	16156	LONGITUDINAL DATA GR	042	ADDITIONAL F	658	517	79%	3,415	15%	658	2,325	353%	3,415	68%	15,515
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5635	PROGRAM SUPPOR	16156	LONGITUDINAL DATA GR	049	TRANSFER TO	0	0	0%	1,250	0%	0	0	0%	7,500	0%	15,000
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5635	PROGRAM SUPPOR	16156	LONGITUDINAL DATA GR	057	BOOKS PERIO	0	0	0%	83	0%	0	0	0%	500	0%	1,000
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5635	PROGRAM SUPPOR	16156	LONGITUDINAL DATA GR	061	UNEMPLOYME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5635	PROGRAM SUPPOR	16156	LONGITUDINAL DATA GR	064	RET PENSION	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5635	PROGRAM SUPPOR	16156	LONGITUDINAL DATA GR	066	EMPLOYEE TR	0	0	0%	417	0%	0	0	0%	2,500	0%	5,000
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5635	PROGRAM SUPPOR	16156	LONGITUDINAL DATA GR	067	TRAINING OF I	0	0	0%	292	0%	0	0	0%	1,750	0%	3,500
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5635	PROGRAM SUPPOR	16156	LONGITUDINAL DATA GR	070	IN STATE TRA	0	0	0%	250	0%	0	0	0%	1,500	0%	3,000
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5635	PROGRAM SUPPOR	16156	LONGITUDINAL DATA GR	072	GRANTS FEDE	0	0	0%	4,167	0%	0	0	0%	25,000	0%	50,000
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5635	PROGRAM SUPPOR	16156	LONGITUDINAL DATA GR	080	OUT OF STATE	0	0	0%	833	0%	0	0	0%	5,000	0%	10,000
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5635	PROGRAM SUPPOR	16156	LONGITUDINAL DATA GR	102	CONTRACTS F	0	0	0%	50,000	0%	1,800	0	0%	600,000	0%	600,000
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5635	PROGRAM SUPPOR	16156	LONGITUDINAL DATA GR	103	CONTRACTS F	0	0	0%	16,667	0%	0	0	0%	100,000	0%	200,000
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5635	PROGRAM SUPPOR	16156	LONGITUDINAL DATA GR	217	INTER-AGENC	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5635	PROGRAM SUPPOR	16156	LONGITUDINAL DATA GR	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5635	PROGRAM SUPPOR	17104	HARRIET L. HUNTRESS F	024	MAINT OTHER	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5635	PROGRAM SUPPOR	17104	HARRIET L. HUNTRESS F	030	EQUIPMENT N	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5635	PROGRAM SUPPOR	17104	HARRIET L. HUNTRESS F	054	TRUST FUND E	0	0	0%	1,042	0%	0	0	0%	6,250	0%	12,500
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5635	PROGRAM SUPPOR	17104	HARRIET L. HUNTRESS F	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5635	PROGRAM SUPPOR	17105	HATTIE E.F. LIVESEY FUN	054	TRUST FUND E	0	0	0%	500	0%	0	0	0%	3,000	0%	6,000
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5635	PROGRAM SUPPOR	17105	HATTIE E.F. LIVESEY FUN	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5635	PROGRAM SUPPOR	18277	HEALTH SURVEYS	022	RENTS-LEASE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5635	PROGRAM SUPPOR	18277	HEALTH SURVEYS	024	MAINT OTHER	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5635	PROGRAM SUPPOR	18277	HEALTH SURVEYS	027	TRANSFERS T	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5635	PROGRAM SUPPOR	18277	HEALTH SURVEYS	028	TRANSFERS T	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5635	PROGRAM SUPPOR	18277	HEALTH SURVEYS	039	TELECOMMUN	0	0	0%	83	0%	0	0	0%	500	0%	1,000
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5635	PROGRAM SUPPOR	18277	HEALTH SURVEYS	040	INDIRECT COS	0	0	0%	29	0%	0	0	0%	175	0%	350

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY DECEMBER ACTUAL	DECEMBER ACTUAL	actual vs prior yr	DECEMBER ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY19 ESTIMATE	actual vs.estimate	FY19 APPROPRIATION
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5635	PROGRAM SUPPORT	8277	HEALTH SURVEYS	041	AUDIT FUND S	0	0	0%	0	0%	0	0	0%	2	0%	4
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5635	PROGRAM SUPPORT	8277	HEALTH SURVEYS	042	ADDITIONAL F	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5635	PROGRAM SUPPORT	8277	HEALTH SURVEYS	070	IN STATE TRA	0	0	0%	83	0%	0	0	0%	500	0%	1,000
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5635	PROGRAM SUPPORT	8277	HEALTH SURVEYS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5640	FOOD AND NUTRITIO	3002	PROGRAM SERVICES - N	021	FOOD INSTITU	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5640	FOOD AND NUTRITIO	3002	PROGRAM SERVICES - N	024	MAINT OTHER	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5640	FOOD AND NUTRITIO	3002	PROGRAM SERVICES - N	026	ORGANIZATIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5640	FOOD AND NUTRITIO	3002	PROGRAM SERVICES - N	027	TRANSFERS T	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5640	FOOD AND NUTRITIO	3002	PROGRAM SERVICES - N	028	TRANSFERS T	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5640	FOOD AND NUTRITIO	3002	PROGRAM SERVICES - N	029	INTRA-AGENC	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5640	FOOD AND NUTRITIO	3002	PROGRAM SERVICES - N	030	EQUIPMENT N	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5640	FOOD AND NUTRITIO	3002	PROGRAM SERVICES - N	039	TELECOMMUN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5640	FOOD AND NUTRITIO	3002	PROGRAM SERVICES - N	040	INDIRECT COS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5640	FOOD AND NUTRITIO	3002	PROGRAM SERVICES - N	041	AUDIT FUND S	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5640	FOOD AND NUTRITIO	3002	PROGRAM SERVICES - N	042	ADDITIONAL F	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5640	FOOD AND NUTRITIO	3002	PROGRAM SERVICES - N	049	TRANSFER TO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5640	FOOD AND NUTRITIO	3002	PROGRAM SERVICES - N	057	BOOKS PERIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5640	FOOD AND NUTRITIO	3002	PROGRAM SERVICES - N	064	RET PENSION	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5640	FOOD AND NUTRITIO	3002	PROGRAM SERVICES - N	066	EMPLOYEE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5640	FOOD AND NUTRITIO	3002	PROGRAM SERVICES - N	067	TRAINING OF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5640	FOOD AND NUTRITIO	3002	PROGRAM SERVICES - N	070	IN STATE TRA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5640	FOOD AND NUTRITIO	3002	PROGRAM SERVICES - N	072	GRANTS FEDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5640	FOOD AND NUTRITIO	3002	PROGRAM SERVICES - N	073	GRANTS NON	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5640	FOOD AND NUTRITIO	3002	PROGRAM SERVICES - N	080	OUT OF STATE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5640	FOOD AND NUTRITIO	3002	PROGRAM SERVICES - N	102	CONTRACTS F	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5640	FOOD AND NUTRITIO	3002	PROGRAM SERVICES - N	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5640	FOOD AND NUTRITIO	3004	SCHOOL NUTRITION - SE	041	AUDIT FUND S	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5640	FOOD AND NUTRITIO	3004	SCHOOL NUTRITION - SE	072	GRANTS FEDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5640	FOOD AND NUTRITIO	3004	SCHOOL NUTRITION - SE	601	STATE FUND N	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5640	FOOD AND NUTRITIO	3004	SCHOOL NUTRITION - SE	602	STATE FUND N	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5640	FOOD AND NUTRITIO	3004	SCHOOL NUTRITION - SE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5640	FOOD AND NUTRITIO	3941	SUMMER FOOD SERVICE	024	MAINT OTHER	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5640	FOOD AND NUTRITIO	3941	SUMMER FOOD SERVICE	040	INDIRECT COS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5640	FOOD AND NUTRITIO	3941	SUMMER FOOD SERVICE	041	AUDIT FUND S	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5640	FOOD AND NUTRITIO	3941	SUMMER FOOD SERVICE	066	EMPLOYEE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5640	FOOD AND NUTRITIO	3941	SUMMER FOOD SERVICE	070	IN STATE TRA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5640	FOOD AND NUTRITIO	3941	SUMMER FOOD SERVICE	072	GRANTS FEDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5640	FOOD AND NUTRITIO	3941	SUMMER FOOD SERVICE	080	OUT OF STATE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5640	FOOD AND NUTRITIO	3941	SUMMER FOOD SERVICE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5640	FOOD AND NUTRITIO	3949	CHILD AND ADULT FOOD	027	TRANSFERS T	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5640	FOOD AND NUTRITIO	3949	CHILD AND ADULT FOOD	040	INDIRECT COS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5640	FOOD AND NUTRITIO	3949	CHILD AND ADULT FOOD	041	AUDIT FUND S	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5640	FOOD AND NUTRITIO	3949	CHILD AND ADULT FOOD	072	GRANTS FEDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5640	FOOD AND NUTRITIO	3949	CHILD AND ADULT FOOD	102	CONTRACTS F	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5640	FOOD AND NUTRITIO	3949	CHILD AND ADULT FOOD	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5645	CERTIFICATION	6094	DRIVER EDUCATION	026	ORGANIZATIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5645	CERTIFICATION	6094	DRIVER EDUCATION	028	TRANSFERS T	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5645	CERTIFICATION	6094	DRIVER EDUCATION	030	EQUIPMENT N	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5645	CERTIFICATION	6094	DRIVER EDUCATION	040	INDIRECT COS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5645	CERTIFICATION	6094	DRIVER EDUCATION	042	ADDITIONAL F	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5645	CERTIFICATION	6094	DRIVER EDUCATION	067	TRAINING OF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5645	CERTIFICATION	6094	DRIVER EDUCATION	070	IN STATE TRA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5645	CERTIFICATION	6094	DRIVER EDUCATION	080	OUT OF STATE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5645	CERTIFICATION	6094	DRIVER EDUCATION	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5645	CERTIFICATION	6104	TROOPS TO TEACHERS	067	TRAINING OF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5645	CERTIFICATION	6104	TROOPS TO TEACHERS	075	GRANTS SUBS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5645	CERTIFICATION	6104	TROOPS TO TEACHERS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5645	CERTIFICATION	6105	DRIVER ED TEACHER CE	021	FOOD INSTITU	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5645	CERTIFICATION	6105	DRIVER ED TEACHER CE	026	ORGANIZATIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5645	CERTIFICATION	6105	DRIVER ED TEACHER CE	030	EQUIPMENT N	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5645	CERTIFICATION	6105	DRIVER ED TEACHER CE	040	INDIRECT COS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5645	CERTIFICATION	6105	DRIVER ED TEACHER CE	057	BOOKS PERIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5645	CERTIFICATION	6105	DRIVER ED TEACHER CE	066	EMPLOYEE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5645	CERTIFICATION	6105	DRIVER ED TEACHER CE	067	TRAINING OF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5645	CERTIFICATION	6105	DRIVER ED TEACHER CE	070	IN STATE TRA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5645	CERTIFICATION	6105	DRIVER ED TEACHER CE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5645	CERTIFICATION	6204	EDUCATION CREDENTIA	021	FOOD INSTITU	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5645	CERTIFICATION	6204	EDUCATION CREDENTIA	022	RENTS-LEASE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5645	CERTIFICATION	6204	EDUCATION CREDENTIA	024	MAINT OTHER	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5645	CERTIFICATION	6204	EDUCATION CREDENTIA	026	ORGANIZATIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5645	CERTIFICATION	6204	EDUCATION CREDENTIA	027	TRANSFERS T	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5645	CERTIFICATION	6204	EDUCATION CREDENTIA	028	TRANSFERS T	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5645	CERTIFICATION	6204	EDUCATION CREDENTIA	029	INTRA-AGENC	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5645	CERTIFICATION	6204	EDUCATION CREDENTIA	030	EQUIPMENT N	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5645	CERTIFICATION	6204	EDUCATION CREDENTIA	039	TELECOMMUN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5645	CERTIFICATION	6204	EDUCATION CREDENTIA	040	INDIRECT COS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5645	CERTIFICATION	6204	EDUCATION CREDENTIA	042	ADDITIONAL F	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5645	CERTIFICATION	6204	EDUCATION CREDENTIA	049	TRANSFER TO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5645	CERTIFICATION	6204	EDUCATION CREDENTIA	057	BOOKS PERIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5645	CERTIFICATION	6204	EDUCATION CREDENTIA	064	RET PENSION	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5645	CERTIFICATION	6204	EDUCATION CREDENTIA	065	BOARD EXPEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5645	CERTIFICATION	6204	EDUCATION CREDENTIA	066	EMPLOYEE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5645	CERTIFICATION	6204	EDUCATION CREDENTIA	067	TRAINING OF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5645	CERTIFICATION	6204	EDUCATION CREDENTIA	070	IN STATE TRA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5645	CERTIFICATION	6204	EDUCATION CREDENTIA	072	GRANTS FEDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5645	CERTIFICATION	6204	EDUCATION CREDENTIA	073	GRANTS NON	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5645	CERTIFICATION	6204	EDUCATION CREDENTIA	080	OUT OF STATE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5645	CERTIFICATION	6204	EDUCATION CREDENTIA	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5650	CAREER TECH & ADI	2535	ADULT EDUCATION	021	FOOD INSTITU	540	97	18%	630	15%	2,642	1,633	62%	3,082	53%	3,963
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5650	CAREER TECH & ADI	2535	ADULT EDUCATION	024	MAINT OTHER	0	0	0%	125	0%	0	0	0%	750	0%	1,500
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5650	CAREER TECH & ADI	2535	ADULT EDUCATION	026	ORGANIZATIO	0	0	0%	221	0%	1,347	1,240	92%	2,653	47%	2,653
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5650	CAREER TECH & ADI	2535	ADULT EDUCATION	027	TRANSFERS T	3,934	818	21%	4,109	20%	13,917	6,567	47%	14,539	45%	28,311
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5650	CAREER TECH & ADI	2535	ADULT EDUCATION	028	TRANSFERS T	1,807	656	36%	2,189	30%	7,136	7,889	111%	8,642	91%	18,349
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5650	CAREER TECH & ADI	2535	ADULT EDUCATION	029	INTRA-AGENC	0	1,146	0%	594	193%	1,062	2,338	220%	1,555	150%	7,130
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5650	CAREER TECH & ADI	2535	ADULT EDUCATION	037	TECHNOLOGY	0	222	0%	443	50%	684	1,530	224%	5,316	29%	5,316
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5650	CAREER TECH & ADI	2535	ADULT EDUCATION	038	TECHNOLOGY	0	0	0%	33	0%	0	0	0%	200	0%	400
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5650	CAREER TECH & ADI	2535	ADULT EDUCATION	039	TELECOMMUN	179	308	172%	282	109%	1,143	1,520	133%	1,802	84%	4,284
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5650	CAREER TECH & ADI	2535	ADULT EDUCATION	040	INDIRECT COS	647	1,738	269%	2,604	67%	3,315	8,147	246%	13,338	61%	79,040
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5650	CAREER TECH & ADI	2535	ADULT EDUCATION	041	AUDIT FUND S	149	1,380	923%	249	554%	977	880	90%	1,628	54%	2,822
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5650	CAREER TECH & ADI	2535	ADULT EDUCATION	042	ADDITIONAL F	0	0	0%	2,141	0%	1,574	3,268	208%	6,595	50%	25,696
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5650	CAREER TECH & ADI	2535	ADULT EDUCATION	057	BOOKS PERIO	0	0	0%	67	0%	0	0	0%	400	0%	800
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5650	CAREER TECH & ADI	2535	ADULT EDUCATION	070	IN STATE TRA	0	86	0%	67	130%	155	184	118%	155	118%	800
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5650	CAREER TECH & ADI	2535	ADULT EDUCATION	072	GRANTS FEDE	295,398	97,460	33%	488,341	20%	1,154,858	819,249	71%	1,909,167	43%	2,333,326
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5650	CAREER TECH & ADI	2535	ADULT EDUCATION	073	GRANTS NON	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5650	CAREER TECH & ADI	2535	ADULT EDUCATION	080	OUT OF STATE	772	1,544	200%	1,671	92%	4,036	4,699	116%	8,731	54%	17,544

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY DECEMBER ACTUAL	DECEMBER ACTUAL	actual vs prior yr	DECEMBER ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY19 ESTIMATE	actual vs.estimate	FY19 APPROPRIATION
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5650	CAREER TECH & ADI	2535	ADULT EDUCATION	102	CONTRACTS F	0	9,975	0%	8,333	120%	0	49,975	0%	50,000	100%	100,000
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5650	CAREER TECH & ADI	2535	ADULT EDUCATION	601	STATE FUND N	362,161	259,255	72%	485,905	53%	597,189	1,144,143	192%	801,238	143%	3,539,416
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5650	CAREER TECH & ADI	2535	ADULT EDUCATION	602	STATE FUND N	62,850	19,343	31%	99,078	20%	182,232	443,171	243%	287,273	154%	1,453,498
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5650	CAREER TECH & ADI	2535	ADULT EDUCATION	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5650	CAREER TECH & ADI	2536	VOCATIONAL REHAB-ST/	026	ORGANIZATIO	0	0	0%	1	0%	14	14	100%	14	100%	14
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5650	CAREER TECH & ADI	2536	VOCATIONAL REHAB-ST/	070	IN STATE TRA	0	0	0%	146	0%	1,689	1,747	103%	1,689	103%	1,747
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5650	CAREER TECH & ADI	2536	VOCATIONAL REHAB-ST/	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5650	CAREER TECH & ADI	2537	PROGRAM ADMINISTRAT	026	ORGANIZATIO	0	89	0%	2,083	4%	3,034	1,127	37%	25,000	5%	25,000
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5650	CAREER TECH & ADI	2537	PROGRAM ADMINISTRAT	027	TRANSFERS T	3,006	2,186	73%	7,134	31%	17,226	14,139	82%	40,884	35%	96,258
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5650	CAREER TECH & ADI	2537	PROGRAM ADMINISTRAT	028	TRANSFERS T	10,674	3,874	36%	18,793	21%	42,141	46,596	111%	74,196	63%	157,537
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5650	CAREER TECH & ADI	2537	PROGRAM ADMINISTRAT	029	INTRA-AGENC	0	456	0%	350	130%	1,671	676	40%	1,759	38%	4,200
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5650	CAREER TECH & ADI	2537	PROGRAM ADMINISTRAT	030	EQUIPMENT N	0	0	0%	417	0%	0	0	0%	2,500	0%	5,000
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5650	CAREER TECH & ADI	2537	PROGRAM ADMINISTRAT	037	TECHNOLOGY	0	0	0%	1,192	0%	4,789	0	0%	14,300	0%	14,300
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5650	CAREER TECH & ADI	2537	PROGRAM ADMINISTRAT	038	TECHNOLOGY	0	0	0%	2,500	0%	1,858	0	0%	29,122	0%	30,000
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5650	CAREER TECH & ADI	2537	PROGRAM ADMINISTRAT	039	TELECOMMUN	1,701	731	43%	2,418	30%	9,285	6,018	65%	13,198	46%	24,000
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5650	CAREER TECH & ADI	2537	PROGRAM ADMINISTRAT	040	INDIRECT COS	8,318	6,919	83%	30,903	22%	42,763	30,377	71%	158,880	19%	207,275
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5650	CAREER TECH & ADI	2537	PROGRAM ADMINISTRAT	041	AUDIT FUND S	0	0	0%	203	0%	0	0	0%	1,221	0%	2,441
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5650	CAREER TECH & ADI	2537	PROGRAM ADMINISTRAT	042	ADDITIONAL F	0	0	0%	6,698	0%	13,717	16,004	117%	21,792	73%	80,371
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5650	CAREER TECH & ADI	2537	PROGRAM ADMINISTRAT	049	TRANSFER TO	8,423	10,260	122%	8,860	116%	58,848	62,152	106%	61,900	100%	122,000
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5650	CAREER TECH & ADI	2537	PROGRAM ADMINISTRAT	057	BOOKS PERIO	0	6,250	0%	1,250	500%	1,871	7,174	384%	3,164	227%	15,000
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5650	CAREER TECH & ADI	2537	PROGRAM ADMINISTRAT	070	IN STATE TRA	0	1,105	0%	2,083	53%	2,971	2,455	83%	10,609	23%	25,000
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5650	CAREER TECH & ADI	2537	PROGRAM ADMINISTRAT	080	OUT OF STATE	9,370	0	0%	29,021	0%	27,478	83	0%	85,106	0%	100,000
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5650	CAREER TECH & ADI	2537	PROGRAM ADMINISTRAT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5650	CAREER TECH & ADI	2538	FIELD PROGRAMS-MATC	021	FOOD INSTITU	113	255	226%	526	48%	2,294	780	34%	10,706	7%	12,044
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5650	CAREER TECH & ADI	2538	FIELD PROGRAMS-MATC	022	RENTS-LEASE	31,759	17,914	56%	57,577	31%	220,799	157,497	71%	400,292	39%	703,161
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5650	CAREER TECH & ADI	2538	FIELD PROGRAMS-MATC	023	HEAT ELECTR	133	0	0%	2,007	0%	842	366	43%	12,700	3%	12,700
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5650	CAREER TECH & ADI	2538	FIELD PROGRAMS-MATC	024	MAINT OTHER	0	0	0%	268	0%	0	0	0%	1,609	0%	3,217
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5650	CAREER TECH & ADI	2538	FIELD PROGRAMS-MATC	026	ORGANIZATIO	0	0	0%	1,269	0%	126	321	255%	993	32%	15,224
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5650	CAREER TECH & ADI	2538	FIELD PROGRAMS-MATC	027	TRANSFERS T	21,020	16,181	77%	52,339	31%	116,240	96,898	83%	289,435	33%	741,311
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5650	CAREER TECH & ADI	2538	FIELD PROGRAMS-MATC	029	INTRA-AGENC	0	419	0%	96	437%	144	755	526%	144	526%	1,150
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5650	CAREER TECH & ADI	2538	FIELD PROGRAMS-MATC	030	EQUIPMENT N	340	0	0%	5,370	0%	9,159	190	2%	144,662	0%	197,268
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5650	CAREER TECH & ADI	2538	FIELD PROGRAMS-MATC	037	TECHNOLOGY	0	0	0%	11,658	0%	17,195	0	0%	54,127	0%	139,890
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5650	CAREER TECH & ADI	2538	FIELD PROGRAMS-MATC	038	TECHNOLOGY	0	0	0%	1,626	0%	484	0	0%	19,516	0%	19,516
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5650	CAREER TECH & ADI	2538	FIELD PROGRAMS-MATC	039	TELECOMMUN	6,813	6,371	94%	15,382	41%	39,425	38,055	97%	89,016	43%	208,320
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5650	CAREER TECH & ADI	2538	FIELD PROGRAMS-MATC	040	INDIRECT COS	32,834	24,073	73%	259,003	9%	138,615	78,916	57%	1,093,434	7%	1,800,157
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5650	CAREER TECH & ADI	2538	FIELD PROGRAMS-MATC	041	AUDIT FUND S	1,172	1,221	104%	1,832	67%	7,630	4,774	63%	11,929	40%	23,541
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5650	CAREER TECH & ADI	2538	FIELD PROGRAMS-MATC	042	ADDITIONAL F	0	0	0%	47,683	0%	54,524	75,114	138%	151,688	50%	572,191
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5650	CAREER TECH & ADI	2538	FIELD PROGRAMS-MATC	049	TRANSFER TO	5,445	10,659	196%	9,482	112%	10,891	51,416	472%	18,965	271%	143,514
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5650	CAREER TECH & ADI	2538	FIELD PROGRAMS-MATC	066	EMPLOYEE TR	0	1,300	0%	7,781	17%	25,753	6,160	24%	65,276	9%	93,369
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5650	CAREER TECH & ADI	2538	FIELD PROGRAMS-MATC	070	IN STATE TRA	924	7,116	770%	3,404	209%	18,324	22,250	121%	67,493	33%	214,586
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5650	CAREER TECH & ADI	2538	FIELD PROGRAMS-MATC	072	GRANTS FEDE	0	0	0%	13,333	0%	0	0	0%	80,000	0%	160,000
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5650	CAREER TECH & ADI	2538	FIELD PROGRAMS-MATC	080	OUT OF STATE	0	0	0%	32	0%	0	0	0%	192	0%	385
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5650	CAREER TECH & ADI	2538	FIELD PROGRAMS-MATC	102	CONTRACTS F	0	0	0%	110,129	0%	673,994	272,485	40%	1,321,546	21%	1,321,546
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5650	CAREER TECH & ADI	2538	FIELD PROGRAMS-MATC	103	CONTRACTS F	571	1,008	177%	2,292	44%	11,669	8,301	71%	46,843	18%	84,756
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5650	CAREER TECH & ADI	2538	FIELD PROGRAMS-MATC	230	INTERPRETER	0	0	0%	2,500	0%	0	0	0%	15,000	0%	30,000
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5650	CAREER TECH & ADI	2538	FIELD PROGRAMS-MATC	601	STATE FUND N	292,950	141,406	48%	293,000	48%	1,786,528	1,467,084	82%	1,786,834	82%	3,335,374
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5650	CAREER TECH & ADI	2538	FIELD PROGRAMS-MATC	603	VR CLIENTS	242,169	113,655	47%	463,550	25%	1,990,713	1,467,422	74%	3,810,542	39%	8,901,404
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5650	CAREER TECH & ADI	2538	FIELD PROGRAMS-MATC	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5650	CAREER TECH & ADI	2539	ST SUPPORTED EMPL TI	041	AUDIT FUND S	150	0	0%	167	0%	150	50	33%	167	30%	500
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5650	CAREER TECH & ADI	2539	ST SUPPORTED EMPL TI	603	VR CLIENTS	0	0	0%	41,667	0%	150,150	0	0%	150,150	0%	500,000
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5650	CAREER TECH & ADI	2539	ST SUPPORTED EMPL TI	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5650	CAREER TECH & ADI	2540	IN-SERVICE TRAINING	080	OUT OF STATE	0	0	0%	0	0%	521	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5650	CAREER TECH & ADI	2540	IN-SERVICE TRAINING	601	STATE FUND N	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5650	CAREER TECH & ADI	2540	IN-SERVICE TRAINING	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5650	CAREER TECH & ADI	2541	SOCIAL SECURITY TRUS	075	GRANTS SUBS	1,106	1,885	170%	2,707	70%	11,090	11,521	104%	27,152	42%	75,000
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5650	CAREER TECH & ADI	2541	SOCIAL SECURITY TRUS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5650	CAREER TECH & ADI	2542	INDEPENDENT SERVICES	040	INDIRECT COS	2	0	0%	122	0%	2	1	48%	122	1%	2,415
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5650	CAREER TECH & ADI	2542	INDEPENDENT SERVICES	041	AUDIT FUND S	35	19	56%	38	51%	134	146	109%	148	99%	377
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5650	CAREER TECH & ADI	2542	INDEPENDENT SERVICES	102	CONTRACTS F	0	51,924	0%	37,125	140%	133,731	197,655	148%	174,745	113%	445,496
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5650	CAREER TECH & ADI	2542	INDEPENDENT SERVICES	601	STATE FUND N	0	6,004	0%	3,267	184%	13,949	8,781	63%	14,282	61%	39,204
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5650	CAREER TECH & ADI	2542	INDEPENDENT SERVICES	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5650	CAREER TECH & ADI	2543	INTERPRETER CERTIFIC/	073	GRANTS NON	0	0	0%	167	0%	0	0	0%	1,000	0%	2,000
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5650	CAREER TECH & ADI	2543	INTERPRETER CERTIFIC/	104	CERTIFICATIO	0	6,025	0%	1,302	463%	466	11,805	2,535%	1,262	935%	15,625
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5650	CAREER TECH & ADI	2543	INTERPRETER CERTIFIC/	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5650	CAREER TECH & ADI	2544	BLIND PROGRAM-STATE	022	RENTS-LEASE	0	0	0%	735	0%	8,815	8,815	100%	8,815	100%	8,815
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5650	CAREER TECH & ADI	2544	BLIND PROGRAM-STATE	026	ORGANIZATIO	0	0	0%	496	0%	5,948	0	0%	5,948	0%	5,948
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5650	CAREER TECH & ADI	2544	BLIND PROGRAM-STATE	029	INTRA-AGENC	0	2	0%	2	73%	25	2	6%	25	6%	25
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5650	CAREER TECH & ADI	2544	BLIND PROGRAM-STATE	070	IN STATE TRA	0	84	0%	712	12%	8,527	6,933	81%	8,527	81%	8,538
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5650	CAREER TECH & ADI	2544	BLIND PROGRAM-STATE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5650	CAREER TECH & ADI	2545	BLIND PROGRAM-FEDER	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5650	CAREER TECH & ADI	2546	VENDING STANDS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5650	CAREER TECH & ADI	2547	JOHN NESMITH FUND	054	TRUST FUND E	0	0	0%	2,500	0%	7,333	23,680	323%	9,160	259%	30,000
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5650	CAREER TECH & ADI	2547	JOHN NESMITH FUND	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5650	CAREER TECH & ADI	2548	VENDING STANDS-SET A	040	INDIRECT COS	0	0	0%	167	0%	0	0	0%	1,000	0%	2,000
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5650	CAREER TECH & ADI	2548	VENDING STANDS-SET A	049	TRANSFER TO	3,827	3,535	92%	4,091	86%	19,135	17,675	92%	20,455	86%	47,220
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5650	CAREER TECH & ADI	2548	VENDING STANDS-SET A	080	OUT OF STATE	0	0	0%	1,667	0%	0	0	0%	10,000	0%	20,000
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5650	CAREER TECH & ADI	2548	VENDING STANDS-SET A	603	VR CLIENTS	0	303	0%	9,167	3%	4,730	5,070	107%	70,396	7%	110,000
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5650	CAREER TECH & ADI	2548	VENDING STANDS-SET A	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5650	CAREER TECH & ADI	2549	INDEPENDENT SERVICES	021	FOOD INSTITU	0	0	0%	15	0%	24	20	83%	176	11%	176
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5650	CAREER TECH & ADI	2549	INDEPENDENT SERVICES	027	TRANSFERS T	188	137	73%	634	22%	1,077	884	82%	3,630	24%	8,547
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5650	CAREER TECH & ADI	2549	INDEPENDENT SERVICES	028	TRANSFERS T	612	222	36%	741	30%	2,416	2,671	111%	2,925	91%	6,212
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5650	CAREER TECH & ADI	2549	INDEPENDENT SERVICES	029	INTRA-AGENC	0	0	0%	63	0%	49	0	0%	751	0%	751
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5650	CAREER TECH & ADI	2549	INDEPENDENT SERVICES	030	EQUIPMENT N	0	0	0%	492	0%	0	0	0%	2,950	0%	5,900
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5650	CAREER TECH & ADI	2549	INDEPENDENT SERVICES	037	TECHNOLOGY	0	0	0%	100	0%	0	0	0%	600	0%	1,200
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5650	CAREER TECH & ADI	2549	INDEPENDENT SERVICES	038	TECHNOLOGY	0	270	0%	100	270%	0	1,071	0%	600	178%	1,200
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5650	CAREER TECH & ADI	2549	INDEPENDENT SERVICES	039	TELECOMMUN	55	50	92%	72	70%	326	318	97%	430	74%	865
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5650	CAREER TECH & ADI	2549	INDEPENDENT SERVICES	040	INDIRECT COS	599	750	125%	2,178	34%	2,665	2,868	108%	9,691	30%	22,456
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5650	CAREER TECH & ADI	2549	INDEPENDENT SERVICES	041	AUDIT FUND S	16	24	153%	37	65%	64	110	173%	149	74%	423
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5650	CAREER TECH & ADI	2549	INDEPENDENT SERVICES	042	ADDITIONAL F	0	0	0%	524	0%	997	1,657	166%	1,644	101%	6,286
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5650	CAREER TECH & ADI	2549	INDEPENDENT SERVICES	066	EMPLOYEE TR	0	270	0%	113	239%	422	1,101	261%	887	124%	1,355
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5650	CAREER TECH & ADI	2549	INDEPENDENT SERVICES	070	IN STATE TRA	0	85	0%	973	9%	1,761	1,450	82%	6,199	23%	11,682
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5650	CAREER TECH & ADI	2549	INDEPENDENT SERVICES	075	GRANTS SUBS	0	0	0%	875	0%	0	0	0%	5,250	0%	10,500
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5650	CAREER TECH & ADI	2549	INDEPENDENT SERVICES	080	OUT OF STATE	0	0	0%	500	0%	0	0	0%	3,000	0%	6,000
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5650	CAREER TECH & ADI	2549	INDEPENDENT SERVICES	603	VR CLIENTS	5,538	3,515	63%	9,187	38%	33,135	64,888	196%	54,967	118%	140,000
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5650	CAREER TECH & ADI	2549	INDEPENDENT SERVICES	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5650	CAREER TECH & ADI	2550	DISABILITY DETERMINAT	022	RENTS-LEASE	1,122	1,034	92%	2,591	40%	5,801	10,152	175%	13,395	76%	33,788
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5650	CAREER TECH & ADI	2550	DISABILITY DETERMINAT	024	MAINT OTHER	0	0	0%	167	0%	0	0	0%	1,000	0%	2,000
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5650	CAREER TECH & ADI	2550	DISABILITY DETERMINAT	027	TRANSFERS T	188	137	73%	526	26%	16,051	884	6%	44,904	2%	48,984
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5650	CAREER TECH & ADI	2550	DISABILITY DETERMINAT	028	TRANSFERS T	22,173	8,045	36%	26,851	30%	87,540	96,770	111%	106,011	91%	225,089
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5650	CAREER TECH & ADI	2550	DISABILITY DETERMINAT	029	INTRA-AGENC	0	1	0%	16	5%	5	1	16%	148	1%	194
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5650	CAREER TECH & ADI	2550	DISABILITY DETERMINAT	030	EQUIPMENT N	0	0	0%	4,871	0%	171	0	0%	6,473	0%	58,455
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5650	CAREER TECH & ADI	2550	DISABILITY DETERMINAT	039	TELECOMMUN	2,054	1,982	97%	2,817	70%	14,337	13,739	96%	19,664	70%	40,484
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5650	CAREER TECH & ADI	2550	DISABILITY DETERMINAT	040	INDIRECT COS	16,177	20,721	128%	54,002	38%	90,908	97,143	107%	303,460	32%	712,834
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5650	CAREER TECH & ADI	2550	DISABILITY DETERMINAT	041	AUDIT FUND S	671	561	84%	1,387	40%	2,979	2,866	96%	6,160	47%	12,715
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5650	CAREER TECH & ADI	2550	DISABILITY DETERMINAT	042	ADDITIONAL F	0	0	0%	24,543	0%	32,506	53,830	166%	79,811	67%	294,518

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY DECEMBER ACTUAL	DECEMBER ACTUAL	actual vs prior yr	DECEMBER ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY19 ESTIMATE	actual vs.estimate	FY19 APPROPRIATION
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5650	CAREER TECH & ADI	2550	DISABILITY DETERMINAT	051	CONSULTANTS	0	0	0%	4,167	0%	0	0	0%	25,000	0%	50,000
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5650	CAREER TECH & ADI	2550	DISABILITY DETERMINAT	066	EMPLOYEE TR	525	0	0%	2,029	0%	4,275	0	0%	16,525	0%	16,525
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5650	CAREER TECH & ADI	2550	DISABILITY DETERMINAT	070	IN STATE TRA	0	0	0%	1,146	0%	0	52	0%	6,873	1%	13,747
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5650	CAREER TECH & ADI	2550	DISABILITY DETERMINAT	080	OUT OF STATE	0	0	0%	2,170	0%	887	2,185	246%	5,831	37%	26,038
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5650	CAREER TECH & ADI	2550	DISABILITY DETERMINAT	102	CONTRACTS F	0	9,955	0%	9,489	105%	90,000	104,455	116%	102,525	102%	113,865
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5650	CAREER TECH & ADI	2550	DISABILITY DETERMINAT	235	TRANSCRIPTIO	2,635	0	0%	17,657	0%	19,832	14,708	74%	132,899	11%	242,799
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5650	CAREER TECH & ADI	2550	DISABILITY DETERMINAT	604	DDS CLIENTS	123,465	109,806	89%	262,368	42%	849,479	828,032	97%	1,805,175	46%	3,264,018
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5650	CAREER TECH & ADI	2550	DISABILITY DETERMINAT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5650	CAREER TECH & ADI	2996	CAREER SCHOOL LICENS	021	FOOD INSTITU	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5650	CAREER TECH & ADI	2996	CAREER SCHOOL LICENS	022	RENTS-LEASE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5650	CAREER TECH & ADI	2996	CAREER SCHOOL LICENS	024	MAINT OTHER	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5650	CAREER TECH & ADI	2996	CAREER SCHOOL LICENS	026	ORGANIZATIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5650	CAREER TECH & ADI	2996	CAREER SCHOOL LICENS	027	TRANSFERS T	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5650	CAREER TECH & ADI	2996	CAREER SCHOOL LICENS	028	TRANSFERS T	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5650	CAREER TECH & ADI	2996	CAREER SCHOOL LICENS	029	INTRA-AGENC	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5650	CAREER TECH & ADI	2996	CAREER SCHOOL LICENS	030	EQUIPMENT N	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5650	CAREER TECH & ADI	2996	CAREER SCHOOL LICENS	039	TELECOMMUN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5650	CAREER TECH & ADI	2996	CAREER SCHOOL LICENS	040	INDIRECT COS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5650	CAREER TECH & ADI	2996	CAREER SCHOOL LICENS	041	AUDIT FUND S	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5650	CAREER TECH & ADI	2996	CAREER SCHOOL LICENS	042	ADDITIONAL F	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5650	CAREER TECH & ADI	2996	CAREER SCHOOL LICENS	066	EMPLOYEE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5650	CAREER TECH & ADI	2996	CAREER SCHOOL LICENS	068	REMUNERATIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5650	CAREER TECH & ADI	2996	CAREER SCHOOL LICENS	070	IN STATE TRA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5650	CAREER TECH & ADI	2996	CAREER SCHOOL LICENS	080	OUT OF STATE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5650	CAREER TECH & ADI	2996	CAREER SCHOOL LICENS	102	CONTRACTS F	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5650	CAREER TECH & ADI	2996	CAREER SCHOOL LICENS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5650	CAREER TECH & ADI	2997	TUITION GUARANTEE SE	068	REMUNERATIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5650	CAREER TECH & ADI	2997	TUITION GUARANTEE SE	102	CONTRACTS F	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5650	CAREER TECH & ADI	2997	TUITION GUARANTEE SE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5650	CAREER TECH & ADI	3905	DUAL & CONCURRENT EI	102	CONTRACTS F	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5650	CAREER TECH & ADI	3905	DUAL & CONCURRENT EI	107	SCHOLARSHIP	0	0	0%	150,000	0%	0	494,390	0%	900,000	55%	1,800,000
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5650	CAREER TECH & ADI	3905	DUAL & CONCURRENT EI	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5650	CAREER TECH & ADI	4082	CAREER TECH - ADULT L	022	RENTS-LEASE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5650	CAREER TECH & ADI	4082	CAREER TECH - ADULT L	026	ORGANIZATIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5650	CAREER TECH & ADI	4082	CAREER TECH - ADULT L	029	INTRA-AGENC	0	7	0%	2	346%	7	25	340%	7	340%	25
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5650	CAREER TECH & ADI	4082	CAREER TECH - ADULT L	030	EQUIPMENT N	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5650	CAREER TECH & ADI	4082	CAREER TECH - ADULT L	037	TECHNOLOGY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5650	CAREER TECH & ADI	4082	CAREER TECH - ADULT L	039	TELECOMMUN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5650	CAREER TECH & ADI	4082	CAREER TECH - ADULT L	064	RET PENSION	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5650	CAREER TECH & ADI	4082	CAREER TECH - ADULT L	070	IN STATE TRA	0	0	0%	298	0%	2,555	0	0%	3,548	0%	3,575
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5650	CAREER TECH & ADI	4082	CAREER TECH - ADULT L	080	OUT OF STATE	0	0	0%	83	0%	0	0	0%	500	0%	1,000
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5650	CAREER TECH & ADI	4082	CAREER TECH - ADULT L	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5650	CAREER TECH & ADI	4095	YOUTH TITLE I	021	FOOD INSTITU	0	0	0%	8	0%	0	0	0%	50	0%	100
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5650	CAREER TECH & ADI	4095	YOUTH TITLE I	024	MAINT OTHER	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5650	CAREER TECH & ADI	4095	YOUTH TITLE I	026	ORGANIZATIO	0	0	0%	83	0%	0	0	0%	500	0%	1,000
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5650	CAREER TECH & ADI	4095	YOUTH TITLE I	027	TRANSFERS T	752	547	73%	1,259	43%	4,307	3,535	82%	7,215	49%	16,987
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5650	CAREER TECH & ADI	4095	YOUTH TITLE I	028	TRANSFERS T	1,492	541	36%	1,657	33%	5,891	6,513	111%	6,540	100%	13,887
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5650	CAREER TECH & ADI	4095	YOUTH TITLE I	029	INTRA-AGENC	0	146	0%	333	44%	867	1,213	140%	974	125%	4,000
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5650	CAREER TECH & ADI	4095	YOUTH TITLE I	030	EQUIPMENT N	0	0	0%	42	0%	0	0	0%	250	0%	500
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5650	CAREER TECH & ADI	4095	YOUTH TITLE I	037	TECHNOLOGY	0	0	0%	150	0%	513	0	0%	1,800	0%	1,800
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5650	CAREER TECH & ADI	4095	YOUTH TITLE I	038	TECHNOLOGY	0	0	0%	104	0%	0	0	0%	625	0%	1,250
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5650	CAREER TECH & ADI	4095	YOUTH TITLE I	039	TELECOMMUN	317	270	85%	317	85%	1,361	1,486	109%	1,361	109%	2,500
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5650	CAREER TECH & ADI	4095	YOUTH TITLE I	040	INDIRECT COS	1,551	1,907	123%	2,847	67%	8,228	8,937	109%	15,098	59%	36,608
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5650	CAREER TECH & ADI	4095	YOUTH TITLE I	042	ADDITIONAL F	0	0	0%	1,303	0%	3,109	5,015	161%	4,140	121%	15,630
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5650	CAREER TECH & ADI	4095	YOUTH TITLE I	049	TRANSFER TO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5650	CAREER TECH & ADI	4095	YOUTH TITLE I	057	BOOKS PERIO	0	0	0%	8	0%	0	0	0%	50	0%	100
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5650	CAREER TECH & ADI	4095	YOUTH TITLE I	064	RET PENSION	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5650	CAREER TECH & ADI	4095	YOUTH TITLE I	066	EMPLOYEE TR	0	0	0%	42	0%	0	0	0%	250	0%	500
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5650	CAREER TECH & ADI	4095	YOUTH TITLE I	067	TRAINING OF I	0	0	0%	167	0%	0	0	0%	1,000	0%	2,000
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5650	CAREER TECH & ADI	4095	YOUTH TITLE I	070	IN STATE TRA	0	183	0%	333	55%	943	1,228	130%	1,519	81%	4,000
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5650	CAREER TECH & ADI	4095	YOUTH TITLE I	073	GRANTS NON	0	0	0%	47,495	0%	89,674	0	0%	569,941	0%	569,941
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5650	CAREER TECH & ADI	4095	YOUTH TITLE I	080	OUT OF STATE	927	0	0%	1,330	0%	1,744	1,523	87%	2,502	61%	4,000
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5650	CAREER TECH & ADI	4095	YOUTH TITLE I	102	CONTRACTS F	25,000	22,000	88%	43,119	51%	823,494	865,961	105%	1,420,332	61%	2,402,267
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5650	CAREER TECH & ADI	4095	YOUTH TITLE I	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5650	CAREER TECH & ADI	6030	VOCATIONAL EDUCATIO	021	FOOD INSTITU	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5650	CAREER TECH & ADI	6030	VOCATIONAL EDUCATIO	022	RENTS-LEASE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5650	CAREER TECH & ADI	6030	VOCATIONAL EDUCATIO	026	ORGANIZATIO	0	0	0%	418	0%	5,010	5,010	100%	5,010	100%	5,010
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5650	CAREER TECH & ADI	6030	VOCATIONAL EDUCATIO	029	INTRA-AGENC	0	95	0%	75	127%	206	133	65%	266	50%	900
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5650	CAREER TECH & ADI	6030	VOCATIONAL EDUCATIO	030	EQUIPMENT N	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5650	CAREER TECH & ADI	6030	VOCATIONAL EDUCATIO	039	TELECOMMUN	1,445	470	33%	1,445	33%	3,106	3,039	98%	3,106	98%	5,500
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5650	CAREER TECH & ADI	6030	VOCATIONAL EDUCATIO	064	RET PENSION	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5650	CAREER TECH & ADI	6030	VOCATIONAL EDUCATIO	066	EMPLOYEE TR	0	0	0%	42	0%	500	500	100%	500	100%	500
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5650	CAREER TECH & ADI	6030	VOCATIONAL EDUCATIO	070	IN STATE TRA	372	516	139%	372	139%	2,400	4,861	203%	2,400	203%	12,000
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5650	CAREER TECH & ADI	6030	VOCATIONAL EDUCATIO	072	GRANTS FEDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5650	CAREER TECH & ADI	6030	VOCATIONAL EDUCATIO	080	OUT OF STATE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5650	CAREER TECH & ADI	6030	VOCATIONAL EDUCATIO	601	STATE FUND N	71,959	60,676	84%	71,959	84%	239,300	136,981	57%	239,300	57%	239,518
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5650	CAREER TECH & ADI	6030	VOCATIONAL EDUCATIO	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5650	CAREER TECH & ADI	6031	APPRENTICESHIP TRAIN	021	FOOD INSTITU	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5650	CAREER TECH & ADI	6031	APPRENTICESHIP TRAIN	026	ORGANIZATIO	0	0	0%	50	0%	0	0	0%	300	0%	600
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5650	CAREER TECH & ADI	6031	APPRENTICESHIP TRAIN	027	TRANSFERS T	0	81	0%	317	26%	3,800	1,514	40%	3,800	40%	3,800
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5650	CAREER TECH & ADI	6031	APPRENTICESHIP TRAIN	040	INDIRECT COS	0	0	0%	120	0%	0	0	0%	720	0%	1,440
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5650	CAREER TECH & ADI	6031	APPRENTICESHIP TRAIN	066	EMPLOYEE TR	0	0	0%	150	0%	0	0	0%	900	0%	1,800
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5650	CAREER TECH & ADI	6031	APPRENTICESHIP TRAIN	070	IN STATE TRA	0	0	0%	150	0%	0	0	0%	900	0%	1,800
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5650	CAREER TECH & ADI	6031	APPRENTICESHIP TRAIN	073	GRANTS NON	98,064	0	0%	146,047	0%	128,387	132,931	104%	191,208	70%	776,665
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5650	CAREER TECH & ADI	6031	APPRENTICESHIP TRAIN	080	OUT OF STATE	0	0	0%	417	0%	0	0	0%	2,500	0%	5,000
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5650	CAREER TECH & ADI	6031	APPRENTICESHIP TRAIN	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5650	CAREER TECH & ADI	6032	CTE VOC ED - PERKINS	021	FOOD INSTITU	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5650	CAREER TECH & ADI	6032	CTE VOC ED - PERKINS	022	RENTS-LEASE	1	1	99%	5	22%	5	5	99%	23	22%	50
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5650	CAREER TECH & ADI	6032	CTE VOC ED - PERKINS	024	MAINT OTHER	0	0	0%	42	0%	0	0	0%	250	0%	500
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5650	CAREER TECH & ADI	6032	CTE VOC ED - PERKINS	026	ORGANIZATIO	0	0	0%	833	0%	1,302	1,914	147%	10,000	19%	10,000
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5650	CAREER TECH & ADI	6032	CTE VOC ED - PERKINS	027	TRANSFERS T	1,124	2,400	214%	1,345	178%	8,195	17,267	211%	9,809	176%	30,173
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5650	CAREER TECH & ADI	6032	CTE VOC ED - PERKINS	028	TRANSFERS T	4,172	1,514	36%	4,632	33%	16,471	18,209	111%	18,287	100%	38,829
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5650	CAREER TECH & ADI	6032	CTE VOC ED - PERKINS	029	INTRA-AGENC	0	0	0%	875	0%	1,589	2,777	175%	2,040	136%	10,500
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5650	CAREER TECH & ADI	6032	CTE VOC ED - PERKINS	030	EQUIPMENT N	0	0	0%	454	0%	0	0	0%	2,725	0%	5,450
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5650	CAREER TECH & ADI	6032	CTE VOC ED - PERKINS	037	TECHNOLOGY	0	0	0%	525	0%	1,711	0	0%	6,296	0%	6,296
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5650	CAREER TECH & ADI	6032	CTE VOC ED - PERKINS	039	TELECOMMUN	-860	0	0%	292	0%	431	0	0%	1,557	0%	3,500
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5650	CAREER TECH & ADI	6032	CTE VOC ED - PERKINS	040	INDIRECT COS	1,798	2,596	144%	4,661	56%	10,961	12,019	110%	28,422	42%	68,007
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5650	CAREER TECH & ADI	6032	CTE VOC ED - PERKINS	041	AUDIT FUND S	872	637	73%	933	68%	2,690	2,186	81%	2,876	76%	6,505
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5650	CAREER TECH & ADI	6032	CTE VOC ED - PERKINS	042	ADDITIONAL F	0	0	0%	2,312	0%	4,057	6,689	165%	7,624	88%	27,742
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5650	CAREER TECH & ADI	6032	CTE VOC ED - PERKINS	049	TRANSFER TO	0	0	0%	2,083	0%	0	0	0%	12,500	0%	25,000
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5650	CAREER TECH & ADI	6032	CTE VOC ED - PERKINS	057	BOOKS PERIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5650	CAREER TECH & ADI	6032	CTE VOC ED - PERKINS	064	RET PENSION	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5650	CAREER TECH & ADI	6032	CTE VOC ED - PERKINS	066	EMPLOYEE TR	0	1,600	0%	1,000	160%	2,255	3,450	153%	6,765	51%	12,000
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5650	CAREER TECH & ADI	6032	CTE VOC ED - PERKINS	067	TRAINING OF I	0	0	0%	83	0%	0	0	0%	500	0%	1,000
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5650	CAREER TECH & ADI	6032	CTE VOC ED - PERKINS	070	IN STATE TRA	0	0	0%	1,000	0%	0	0	0%	6,000	0%	12,000

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY DECEMBER ACTUAL	DECEMBER ACTUAL	actual vs prior yr	DECEMBER ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY19 ESTIMATE	actual vs.estimate	FY19 APPROPRIATION
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5650	CAREER TECH & ADI	6032	CTE VOC ED - PERKINS	072	GRANTS FEDE	821,787	778,134	95%	898,958	87%	2,700,381	2,837,197	105%	2,953,963	96%	6,148,334
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5650	CAREER TECH & ADI	6032	CTE VOC ED - PERKINS	080	OUT OF STATE	2,161	5,051	234%	3,082	164%	5,259	7,063	134%	7,500	94%	15,000
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5650	CAREER TECH & ADI	6032	CTE VOC ED - PERKINS	082	EDUCATION G	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5650	CAREER TECH & ADI	6032	CTE VOC ED - PERKINS	102	CONTRACTS F	0	0	0%	1,250	0%	625	0	0%	15,000	0%	15,000
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5650	CAREER TECH & ADI	6032	CTE VOC ED - PERKINS	230	INTERPRETER	0	0	0%	42	0%	0	0	0%	250	0%	500
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5650	CAREER TECH & ADI	6032	CTE VOC ED - PERKINS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5650	CAREER TECH & ADI	6034	PACE/WORKFORCE INVE	021	FOOD INSTITU	0	0	0%	83	0%	0	0	0%	500	0%	1,000
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5650	CAREER TECH & ADI	6034	PACE/WORKFORCE INVE	026	ORGANIZATIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5650	CAREER TECH & ADI	6034	PACE/WORKFORCE INVE	030	EQUIPMENT N	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5650	CAREER TECH & ADI	6034	PACE/WORKFORCE INVE	040	INDIRECT COS	0	0	0%	169	0%	0	0	0%	1,013	0%	2,025
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5650	CAREER TECH & ADI	6034	PACE/WORKFORCE INVE	042	ADDITIONAL F	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5650	CAREER TECH & ADI	6034	PACE/WORKFORCE INVE	066	EMPLOYEE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5650	CAREER TECH & ADI	6034	PACE/WORKFORCE INVE	070	IN STATE TRAV	0	0	0%	142	0%	0	0	0%	850	0%	1,700
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5650	CAREER TECH & ADI	6034	PACE/WORKFORCE INVE	073	GRANTS NON	0	0	0%	33,333	0%	0	0	0%	200,000	0%	400,000
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5650	CAREER TECH & ADI	6034	PACE/WORKFORCE INVE	080	OUT OF STATE	0	0	0%	500	0%	1,072	0	0%	1,846	0%	6,000
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5650	CAREER TECH & ADI	6034	PACE/WORKFORCE INVE	102	CONTRACTS F	0	0	0%	8,333	0%	0	0	0%	50,000	0%	100,000
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5650	CAREER TECH & ADI	6034	PACE/WORKFORCE INVE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5650	CAREER TECH & ADI	6039	ACADEMIC PERFORMAN	021	FOOD INSTITU	0	0	0%	167	0%	-1	0	0%	1,000	0%	2,000
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5650	CAREER TECH & ADI	6039	ACADEMIC PERFORMAN	030	EQUIPMENT N	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5650	CAREER TECH & ADI	6039	ACADEMIC PERFORMAN	040	INDIRECT COS	0	0	0%	217	0%	0	0	0%	1,300	0%	2,600
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5650	CAREER TECH & ADI	6039	ACADEMIC PERFORMAN	066	EMPLOYEE TR	0	0	0%	83	0%	0	0	0%	500	0%	1,000
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5650	CAREER TECH & ADI	6039	ACADEMIC PERFORMAN	067	TRAINING OF I	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5650	CAREER TECH & ADI	6039	ACADEMIC PERFORMAN	070	IN STATE TRAV	0	0	0%	83	0%	0	0	0%	500	0%	1,000
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5650	CAREER TECH & ADI	6039	ACADEMIC PERFORMAN	072	GRANTS FEDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5650	CAREER TECH & ADI	6039	ACADEMIC PERFORMAN	073	GRANTS NON	5,669	0	0%	202,102	0%	11,220	0	0%	400,000	0%	400,000
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5650	CAREER TECH & ADI	6039	ACADEMIC PERFORMAN	080	OUT OF STATE	0	0	0%	417	0%	0	0	0%	2,500	0%	5,000
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5650	CAREER TECH & ADI	6039	ACADEMIC PERFORMAN	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5650	CAREER TECH & ADI	6041	HIGH SCHOOL VISION/IM	021	FOOD INSTITU	0	0	0%	83	0%	0	0	0%	500	0%	1,000
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5650	CAREER TECH & ADI	6041	HIGH SCHOOL VISION/IM	040	INDIRECT COS	0	0	0%	58	0%	0	0	0%	350	0%	700
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5650	CAREER TECH & ADI	6041	HIGH SCHOOL VISION/IM	070	IN STATE TRAV	0	0	0%	83	0%	0	0	0%	500	0%	1,000
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5650	CAREER TECH & ADI	6041	HIGH SCHOOL VISION/IM	073	GRANTS NON	6,920	0	0%	131,043	0%	6,920	2,808	41%	131,043	2%	400,000
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5650	CAREER TECH & ADI	6041	HIGH SCHOOL VISION/IM	080	OUT OF STATE	0	0	0%	417	0%	0	0	0%	2,500	0%	5,000
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5650	CAREER TECH & ADI	6041	HIGH SCHOOL VISION/IM	102	CONTRACTS F	0	0	0%	8,333	0%	0	0	0%	50,000	0%	100,000
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5650	CAREER TECH & ADI	6041	HIGH SCHOOL VISION/IM	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5655	VOCATIONAL REHAB	4020	FIELD PROGRAMS-MATC	021	FOOD INSTITU	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5655	VOCATIONAL REHAB	4020	FIELD PROGRAMS-MATC	022	RENTS-LEASE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5655	VOCATIONAL REHAB	4020	FIELD PROGRAMS-MATC	023	HEAT ELECTR	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5655	VOCATIONAL REHAB	4020	FIELD PROGRAMS-MATC	024	MAINT OTHER	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5655	VOCATIONAL REHAB	4020	FIELD PROGRAMS-MATC	026	ORGANIZATIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5655	VOCATIONAL REHAB	4020	FIELD PROGRAMS-MATC	027	TRANSFERS T	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5655	VOCATIONAL REHAB	4020	FIELD PROGRAMS-MATC	029	INTRA-AGENC	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5655	VOCATIONAL REHAB	4020	FIELD PROGRAMS-MATC	030	EQUIPMENT N	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5655	VOCATIONAL REHAB	4020	FIELD PROGRAMS-MATC	039	TELECOMMUN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5655	VOCATIONAL REHAB	4020	FIELD PROGRAMS-MATC	040	INDIRECT COS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5655	VOCATIONAL REHAB	4020	FIELD PROGRAMS-MATC	041	AUDIT FUND S	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5655	VOCATIONAL REHAB	4020	FIELD PROGRAMS-MATC	042	ADDITIONAL F	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5655	VOCATIONAL REHAB	4020	FIELD PROGRAMS-MATC	048	CONTRACTUA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5655	VOCATIONAL REHAB	4020	FIELD PROGRAMS-MATC	049	TRANSFER TO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5655	VOCATIONAL REHAB	4020	FIELD PROGRAMS-MATC	057	BOOKS PERIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5655	VOCATIONAL REHAB	4020	FIELD PROGRAMS-MATC	064	RET PENSION	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5655	VOCATIONAL REHAB	4020	FIELD PROGRAMS-MATC	066	EMPLOYEE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5655	VOCATIONAL REHAB	4020	FIELD PROGRAMS-MATC	067	TRAINING OF I	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5655	VOCATIONAL REHAB	4020	FIELD PROGRAMS-MATC	070	IN STATE TRAV	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5655	VOCATIONAL REHAB	4020	FIELD PROGRAMS-MATC	072	GRANTS FEDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5655	VOCATIONAL REHAB	4020	FIELD PROGRAMS-MATC	075	GRANTS SUBS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5655	VOCATIONAL REHAB	4020	FIELD PROGRAMS-MATC	080	OUT OF STATE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5655	VOCATIONAL REHAB	4020	FIELD PROGRAMS-MATC	102	CONTRACTS F	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5655	VOCATIONAL REHAB	4020	FIELD PROGRAMS-MATC	103	CONTRACTS F	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5655	VOCATIONAL REHAB	4020	FIELD PROGRAMS-MATC	230	INTERPRETER	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5655	VOCATIONAL REHAB	4020	FIELD PROGRAMS-MATC	601	STATE FUND N	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5655	VOCATIONAL REHAB	4020	FIELD PROGRAMS-MATC	603	VR CLIENTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5655	VOCATIONAL REHAB	4020	FIELD PROGRAMS-MATC	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5655	VOCATIONAL REHAB	4029	ST SUPPORTED EMPL TI	040	INDIRECT COS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5655	VOCATIONAL REHAB	4029	ST SUPPORTED EMPL TI	041	AUDIT FUND S	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5655	VOCATIONAL REHAB	4029	ST SUPPORTED EMPL TI	603	VR CLIENTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5655	VOCATIONAL REHAB	4029	ST SUPPORTED EMPL TI	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5655	VOCATIONAL REHAB	4030	BLIND PROGRAM-STATE	022	RENTS-LEASE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5655	VOCATIONAL REHAB	4030	BLIND PROGRAM-STATE	026	ORGANIZATIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5655	VOCATIONAL REHAB	4030	BLIND PROGRAM-STATE	029	INTRA-AGENC	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5655	VOCATIONAL REHAB	4030	BLIND PROGRAM-STATE	030	EQUIPMENT N	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5655	VOCATIONAL REHAB	4030	BLIND PROGRAM-STATE	039	TELECOMMUN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5655	VOCATIONAL REHAB	4030	BLIND PROGRAM-STATE	064	RET PENSION	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5655	VOCATIONAL REHAB	4030	BLIND PROGRAM-STATE	070	IN STATE TRAV	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5655	VOCATIONAL REHAB	4030	BLIND PROGRAM-STATE	080	OUT OF STATE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5655	VOCATIONAL REHAB	4030	BLIND PROGRAM-STATE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5655	VOCATIONAL REHAB	4031	VENDING STANDS	021	FOOD INSTITU	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5655	VOCATIONAL REHAB	4031	VENDING STANDS	024	MAINT OTHER	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5655	VOCATIONAL REHAB	4031	VENDING STANDS	027	TRANSFERS T	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5655	VOCATIONAL REHAB	4031	VENDING STANDS	028	TRANSFERS T	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5655	VOCATIONAL REHAB	4031	VENDING STANDS	029	INTRA-AGENC	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5655	VOCATIONAL REHAB	4031	VENDING STANDS	039	TELECOMMUN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5655	VOCATIONAL REHAB	4031	VENDING STANDS	040	INDIRECT COS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5655	VOCATIONAL REHAB	4031	VENDING STANDS	041	AUDIT FUND S	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5655	VOCATIONAL REHAB	4031	VENDING STANDS	042	ADDITIONAL F	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5655	VOCATIONAL REHAB	4031	VENDING STANDS	057	BOOKS PERIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5655	VOCATIONAL REHAB	4031	VENDING STANDS	064	RET PENSION	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5655	VOCATIONAL REHAB	4031	VENDING STANDS	066	EMPLOYEE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5655	VOCATIONAL REHAB	4031	VENDING STANDS	070	IN STATE TRAV	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5655	VOCATIONAL REHAB	4031	VENDING STANDS	080	OUT OF STATE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5655	VOCATIONAL REHAB	4031	VENDING STANDS	603	VR CLIENTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5655	VOCATIONAL REHAB	4031	VENDING STANDS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5655	VOCATIONAL REHAB	4033	BLIND PROGRAM-FEDER	021	FOOD INSTITU	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5655	VOCATIONAL REHAB	4033	BLIND PROGRAM-FEDER	024	MAINT OTHER	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5655	VOCATIONAL REHAB	4033	BLIND PROGRAM-FEDER	027	TRANSFERS T	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5655	VOCATIONAL REHAB	4033	BLIND PROGRAM-FEDER	028	TRANSFERS T	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5655	VOCATIONAL REHAB	4033	BLIND PROGRAM-FEDER	029	INTRA-AGENC	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5655	VOCATIONAL REHAB	4033	BLIND PROGRAM-FEDER	039	TELECOMMUN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5655	VOCATIONAL REHAB	4033	BLIND PROGRAM-FEDER	040	INDIRECT COS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5655	VOCATIONAL REHAB	4033	BLIND PROGRAM-FEDER	041	AUDIT FUND S	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5655	VOCATIONAL REHAB	4033	BLIND PROGRAM-FEDER	042	ADDITIONAL F	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5655	VOCATIONAL REHAB	4033	BLIND PROGRAM-FEDER	057	BOOKS PERIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5655	VOCATIONAL REHAB	4033	BLIND PROGRAM-FEDER	064	RET PENSION	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5655	VOCATIONAL REHAB	4033	BLIND PROGRAM-FEDER	066	EMPLOYEE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5655	VOCATIONAL REHAB	4033	BLIND PROGRAM-FEDER	070	IN STATE TRAV	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5655	VOCATIONAL REHAB	4033	BLIND PROGRAM-FEDER	080	OUT OF STATE	0	0	0%	0	0%	0	0	0%	0	0%	0

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY DECEMBER ACTUAL	DECEMBER ACTUAL	actual vs prior yr	DECEMBER ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY19 ESTIMATE	actual vs.estimate	FY19 APPROPRIATION
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5655	VOCATIONAL REHAB	4033	BLIND PROGRAM-FEDER	603	VR CLIENTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5655	VOCATIONAL REHAB	4033	BLIND PROGRAM-FEDER	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5655	VOCATIONAL REHAB	4038	SELF EMPLOYMENT	021	FOOD INSTITU	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5655	VOCATIONAL REHAB	4038	SELF EMPLOYMENT	040	INDIRECT COS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5655	VOCATIONAL REHAB	4038	SELF EMPLOYMENT	041	AUDIT FUND S	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5655	VOCATIONAL REHAB	4038	SELF EMPLOYMENT	070	IN STATE TRA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5655	VOCATIONAL REHAB	4038	SELF EMPLOYMENT	072	GRANTS FEDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5655	VOCATIONAL REHAB	4038	SELF EMPLOYMENT	080	OUT OF STATE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5655	VOCATIONAL REHAB	4038	SELF EMPLOYMENT	102	CONTRACTS F	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5655	VOCATIONAL REHAB	4038	SELF EMPLOYMENT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5655	VOCATIONAL REHAB	4040	DISABILITY DETERMINAT	021	FOOD INSTITU	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5655	VOCATIONAL REHAB	4040	DISABILITY DETERMINAT	022	RENTS-LEASE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5655	VOCATIONAL REHAB	4040	DISABILITY DETERMINAT	024	MAINT OTHER	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5655	VOCATIONAL REHAB	4040	DISABILITY DETERMINAT	027	TRANSFERS T	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5655	VOCATIONAL REHAB	4040	DISABILITY DETERMINAT	028	TRANSFERS T	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5655	VOCATIONAL REHAB	4040	DISABILITY DETERMINAT	029	INTRA-AGENC	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5655	VOCATIONAL REHAB	4040	DISABILITY DETERMINAT	030	EQUIPMENT N	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5655	VOCATIONAL REHAB	4040	DISABILITY DETERMINAT	039	TELECOMMUN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5655	VOCATIONAL REHAB	4040	DISABILITY DETERMINAT	040	INDIRECT COS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5655	VOCATIONAL REHAB	4040	DISABILITY DETERMINAT	041	AUDIT FUND S	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5655	VOCATIONAL REHAB	4040	DISABILITY DETERMINAT	042	ADDITIONAL F	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5655	VOCATIONAL REHAB	4040	DISABILITY DETERMINAT	048	CONTRACTUA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5655	VOCATIONAL REHAB	4040	DISABILITY DETERMINAT	051	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5655	VOCATIONAL REHAB	4040	DISABILITY DETERMINAT	064	RET PENSION	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5655	VOCATIONAL REHAB	4040	DISABILITY DETERMINAT	066	EMPLOYEE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5655	VOCATIONAL REHAB	4040	DISABILITY DETERMINAT	070	IN STATE TRA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5655	VOCATIONAL REHAB	4040	DISABILITY DETERMINAT	080	OUT OF STATE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5655	VOCATIONAL REHAB	4040	DISABILITY DETERMINAT	102	CONTRACTS F	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5655	VOCATIONAL REHAB	4040	DISABILITY DETERMINAT	230	INTERPRETER	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5655	VOCATIONAL REHAB	4040	DISABILITY DETERMINAT	235	TRANSCRIPTIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5655	VOCATIONAL REHAB	4040	DISABILITY DETERMINAT	604	DDS CLIENTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5655	VOCATIONAL REHAB	4040	DISABILITY DETERMINAT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5655	VOCATIONAL REHAB	4050	SOCIAL SECURITY TRUS	021	FOOD INSTITU	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5655	VOCATIONAL REHAB	4050	SOCIAL SECURITY TRUS	024	MAINT OTHER	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5655	VOCATIONAL REHAB	4050	SOCIAL SECURITY TRUS	027	TRANSFERS T	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5655	VOCATIONAL REHAB	4050	SOCIAL SECURITY TRUS	029	INTRA-AGENC	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5655	VOCATIONAL REHAB	4050	SOCIAL SECURITY TRUS	030	EQUIPMENT N	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5655	VOCATIONAL REHAB	4050	SOCIAL SECURITY TRUS	039	TELECOMMUN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5655	VOCATIONAL REHAB	4050	SOCIAL SECURITY TRUS	040	INDIRECT COS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5655	VOCATIONAL REHAB	4050	SOCIAL SECURITY TRUS	041	AUDIT FUND S	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5655	VOCATIONAL REHAB	4050	SOCIAL SECURITY TRUS	042	ADDITIONAL F	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5655	VOCATIONAL REHAB	4050	SOCIAL SECURITY TRUS	049	TRANSFER TO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5655	VOCATIONAL REHAB	4050	SOCIAL SECURITY TRUS	064	RET PENSION	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5655	VOCATIONAL REHAB	4050	SOCIAL SECURITY TRUS	066	EMPLOYEE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5655	VOCATIONAL REHAB	4050	SOCIAL SECURITY TRUS	070	IN STATE TRA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5655	VOCATIONAL REHAB	4050	SOCIAL SECURITY TRUS	075	GRANTS SUBS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5655	VOCATIONAL REHAB	4050	SOCIAL SECURITY TRUS	080	OUT OF STATE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5655	VOCATIONAL REHAB	4050	SOCIAL SECURITY TRUS	103	CONTRACTS F	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5655	VOCATIONAL REHAB	4050	SOCIAL SECURITY TRUS	603	VR CLIENTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5655	VOCATIONAL REHAB	4050	SOCIAL SECURITY TRUS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5655	VOCATIONAL REHAB	4080	PROGRAM ADMINISTRAT	021	FOOD INSTITU	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5655	VOCATIONAL REHAB	4080	PROGRAM ADMINISTRAT	022	RENTS-LEASE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5655	VOCATIONAL REHAB	4080	PROGRAM ADMINISTRAT	024	MAINT OTHER	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5655	VOCATIONAL REHAB	4080	PROGRAM ADMINISTRAT	026	ORGANIZATIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5655	VOCATIONAL REHAB	4080	PROGRAM ADMINISTRAT	027	TRANSFERS T	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5655	VOCATIONAL REHAB	4080	PROGRAM ADMINISTRAT	028	TRANSFERS T	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5655	VOCATIONAL REHAB	4080	PROGRAM ADMINISTRAT	029	INTRA-AGENC	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5655	VOCATIONAL REHAB	4080	PROGRAM ADMINISTRAT	039	TELECOMMUN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5655	VOCATIONAL REHAB	4080	PROGRAM ADMINISTRAT	040	INDIRECT COS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5655	VOCATIONAL REHAB	4080	PROGRAM ADMINISTRAT	041	AUDIT FUND S	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5655	VOCATIONAL REHAB	4080	PROGRAM ADMINISTRAT	042	ADDITIONAL F	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5655	VOCATIONAL REHAB	4080	PROGRAM ADMINISTRAT	049	TRANSFER TO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5655	VOCATIONAL REHAB	4080	PROGRAM ADMINISTRAT	057	BOOKS PERIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5655	VOCATIONAL REHAB	4080	PROGRAM ADMINISTRAT	064	RET PENSION	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5655	VOCATIONAL REHAB	4080	PROGRAM ADMINISTRAT	066	EMPLOYEE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5655	VOCATIONAL REHAB	4080	PROGRAM ADMINISTRAT	070	IN STATE TRA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5655	VOCATIONAL REHAB	4080	PROGRAM ADMINISTRAT	080	OUT OF STATE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5655	VOCATIONAL REHAB	4080	PROGRAM ADMINISTRAT	103	CONTRACTS F	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5655	VOCATIONAL REHAB	4080	PROGRAM ADMINISTRAT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5655	VOCATIONAL REHAB	4081	IN-SERVICE TRAINING	029	INTRA-AGENC	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5655	VOCATIONAL REHAB	4081	IN-SERVICE TRAINING	030	EQUIPMENT N	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5655	VOCATIONAL REHAB	4081	IN-SERVICE TRAINING	040	INDIRECT COS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5655	VOCATIONAL REHAB	4081	IN-SERVICE TRAINING	041	AUDIT FUND S	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5655	VOCATIONAL REHAB	4081	IN-SERVICE TRAINING	057	BOOKS PERIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5655	VOCATIONAL REHAB	4081	IN-SERVICE TRAINING	066	EMPLOYEE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5655	VOCATIONAL REHAB	4081	IN-SERVICE TRAINING	067	TRAINING OF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5655	VOCATIONAL REHAB	4081	IN-SERVICE TRAINING	070	IN STATE TRA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5655	VOCATIONAL REHAB	4081	IN-SERVICE TRAINING	078	CAT AID EDUC	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5655	VOCATIONAL REHAB	4081	IN-SERVICE TRAINING	080	OUT OF STATE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5655	VOCATIONAL REHAB	4081	IN-SERVICE TRAINING	601	STATE FUND M	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5655	VOCATIONAL REHAB	4081	IN-SERVICE TRAINING	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5655	VOCATIONAL REHAB	4092	INDEPENDENT SERVICES	021	FOOD INSTITU	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5655	VOCATIONAL REHAB	4092	INDEPENDENT SERVICES	024	MAINT OTHER	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5655	VOCATIONAL REHAB	4092	INDEPENDENT SERVICES	027	TRANSFERS T	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5655	VOCATIONAL REHAB	4092	INDEPENDENT SERVICES	028	TRANSFERS T	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5655	VOCATIONAL REHAB	4092	INDEPENDENT SERVICES	029	INTRA-AGENC	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5655	VOCATIONAL REHAB	4092	INDEPENDENT SERVICES	030	EQUIPMENT N	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5655	VOCATIONAL REHAB	4092	INDEPENDENT SERVICES	039	TELECOMMUN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5655	VOCATIONAL REHAB	4092	INDEPENDENT SERVICES	040	INDIRECT COS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5655	VOCATIONAL REHAB	4092	INDEPENDENT SERVICES	041	AUDIT FUND S	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5655	VOCATIONAL REHAB	4092	INDEPENDENT SERVICES	042	ADDITIONAL F	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5655	VOCATIONAL REHAB	4092	INDEPENDENT SERVICES	057	BOOKS PERIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5655	VOCATIONAL REHAB	4092	INDEPENDENT SERVICES	064	RET PENSION	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5655	VOCATIONAL REHAB	4092	INDEPENDENT SERVICES	066	EMPLOYEE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5655	VOCATIONAL REHAB	4092	INDEPENDENT SERVICES	070	IN STATE TRA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5655	VOCATIONAL REHAB	4092	INDEPENDENT SERVICES	075	GRANTS SUBS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5655	VOCATIONAL REHAB	4092	INDEPENDENT SERVICES	080	OUT OF STATE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5655	VOCATIONAL REHAB	4092	INDEPENDENT SERVICES	603	VR CLIENTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5655	VOCATIONAL REHAB	4092	INDEPENDENT SERVICES	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5655	VOCATIONAL REHAB	4097	TANF	024	MAINT OTHER	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5655	VOCATIONAL REHAB	4097	TANF	030	EQUIPMENT N	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5655	VOCATIONAL REHAB	4097	TANF	040	INDIRECT COS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5655	VOCATIONAL REHAB	4097	TANF	042	ADDITIONAL F	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5655	VOCATIONAL REHAB	4097	TANF	066	EMPLOYEE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5655	VOCATIONAL REHAB	4097	TANF	070	IN STATE TRA	0	0	0%	0	0%	0	0	0%	0	0%	0

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY DECEMBER ACTUAL	DECEMBER ACTUAL	actual vs prior yr	DECEMBER ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY19 ESTIMATE	actual vs.estimate	FY19 APPROPRIATION
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5655	VOCATIONAL REHAB	4097	TANF	080	OUT OF STATE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5655	VOCATIONAL REHAB	4097	TANF	102	CONTRACTS F	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5655	VOCATIONAL REHAB	4097	TANF	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5655	VOCATIONAL REHAB	4131	INTERPRETER CERTIFICA	057	BOOKS PERIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5655	VOCATIONAL REHAB	4131	INTERPRETER CERTIFICA	073	GRANTS NON	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5655	VOCATIONAL REHAB	4131	INTERPRETER CERTIFICA	104	CERTIFICATIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5655	VOCATIONAL REHAB	4131	INTERPRETER CERTIFICA	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5655	VOCATIONAL REHAB	6210	JOHN NESMITH FUND	054	TRUST FUND E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5655	VOCATIONAL REHAB	6210	JOHN NESMITH FUND	070	IN STATE TRA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5655	VOCATIONAL REHAB	6210	JOHN NESMITH FUND	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5655	VOCATIONAL REHAB	6485	INDEPENDENT SERVICES	028	TRANSFERS T	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5655	VOCATIONAL REHAB	6485	INDEPENDENT SERVICES	029	INTRA-AGENC	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5655	VOCATIONAL REHAB	6485	INDEPENDENT SERVICES	039	TELECOMMUN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5655	VOCATIONAL REHAB	6485	INDEPENDENT SERVICES	040	INDIRECT COS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5655	VOCATIONAL REHAB	6485	INDEPENDENT SERVICES	041	AUDIT FUND S	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5655	VOCATIONAL REHAB	6485	INDEPENDENT SERVICES	042	ADDITIONAL F	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5655	VOCATIONAL REHAB	6485	INDEPENDENT SERVICES	049	TRANSFER TO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5655	VOCATIONAL REHAB	6485	INDEPENDENT SERVICES	070	IN STATE TRA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5655	VOCATIONAL REHAB	6485	INDEPENDENT SERVICES	080	OUT OF STATE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5655	VOCATIONAL REHAB	6485	INDEPENDENT SERVICES	102	CONTRACTS F	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5655	VOCATIONAL REHAB	6485	INDEPENDENT SERVICES	601	STATE FUND N	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5655	VOCATIONAL REHAB	6485	INDEPENDENT SERVICES	603	VR CLIENTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5655	VOCATIONAL REHAB	6485	INDEPENDENT SERVICES	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5655	VOCATIONAL REHAB	6520	VENDING STANDS-SET A	049	TRANSFER TO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5655	VOCATIONAL REHAB	6520	VENDING STANDS-SET A	070	IN STATE TRA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5655	VOCATIONAL REHAB	6520	VENDING STANDS-SET A	080	OUT OF STATE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5655	VOCATIONAL REHAB	6520	VENDING STANDS-SET A	603	VR CLIENTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5655	VOCATIONAL REHAB	6520	VENDING STANDS-SET A	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5655	VOCATIONAL REHAB	6525	VOCATIONAL REHAB-STA	026	ORGANIZATIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5655	VOCATIONAL REHAB	6525	VOCATIONAL REHAB-STA	030	EQUIPMENT N	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5655	VOCATIONAL REHAB	6525	VOCATIONAL REHAB-STA	070	IN STATE TRA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5655	VOCATIONAL REHAB	6525	VOCATIONAL REHAB-STA	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5660	ADULT EDUCATION	6417	INST/SERV/HHS BASIC SI	030	EQUIPMENT N	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5660	ADULT EDUCATION	6417	INST/SERV/HHS BASIC SI	042	ADDITIONAL F	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5660	ADULT EDUCATION	6417	INST/SERV/HHS BASIC SI	057	BOOKS PERIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5660	ADULT EDUCATION	6417	INST/SERV/HHS BASIC SI	070	IN STATE TRA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5660	ADULT EDUCATION	6417	INST/SERV/HHS BASIC SI	073	GRANTS NON	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5660	ADULT EDUCATION	6417	INST/SERV/HHS BASIC SI	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5660	ADULT EDUCATION	7004	ADULT EDUCATION	021	FOOD INSTITU	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5660	ADULT EDUCATION	7004	ADULT EDUCATION	024	MAINT OTHER	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5660	ADULT EDUCATION	7004	ADULT EDUCATION	026	ORGANIZATIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5660	ADULT EDUCATION	7004	ADULT EDUCATION	027	TRANSFERS T	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5660	ADULT EDUCATION	7004	ADULT EDUCATION	028	TRANSFERS T	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5660	ADULT EDUCATION	7004	ADULT EDUCATION	029	INTRA-AGENC	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5660	ADULT EDUCATION	7004	ADULT EDUCATION	030	EQUIPMENT N	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5660	ADULT EDUCATION	7004	ADULT EDUCATION	039	TELECOMMUN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5660	ADULT EDUCATION	7004	ADULT EDUCATION	040	INDIRECT COS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5660	ADULT EDUCATION	7004	ADULT EDUCATION	041	AUDIT FUND S	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5660	ADULT EDUCATION	7004	ADULT EDUCATION	042	ADDITIONAL F	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5660	ADULT EDUCATION	7004	ADULT EDUCATION	049	TRANSFER TO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5660	ADULT EDUCATION	7004	ADULT EDUCATION	057	BOOKS PERIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5660	ADULT EDUCATION	7004	ADULT EDUCATION	064	RET PENSION	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5660	ADULT EDUCATION	7004	ADULT EDUCATION	066	EMPLOYEE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5660	ADULT EDUCATION	7004	ADULT EDUCATION	067	TRAINING OF I	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5660	ADULT EDUCATION	7004	ADULT EDUCATION	070	IN STATE TRA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5660	ADULT EDUCATION	7004	ADULT EDUCATION	072	GRANTS FEDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5660	ADULT EDUCATION	7004	ADULT EDUCATION	080	OUT OF STATE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5660	ADULT EDUCATION	7004	ADULT EDUCATION	102	CONTRACTS F	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5660	ADULT EDUCATION	7004	ADULT EDUCATION	601	STATE FUND N	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5660	ADULT EDUCATION	7004	ADULT EDUCATION	602	STATE FUND N	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5660	ADULT EDUCATION	7004	ADULT EDUCATION	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5665	HIGHER EDUCATION	1859	CAREER SCHOOL LICENS	021	FOOD INSTITU	0	0	0%	26	0%	183	0	0%	231	0%	307
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5665	HIGHER EDUCATION	1859	CAREER SCHOOL LICENS	022	RENTS-LEASE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5665	HIGHER EDUCATION	1859	CAREER SCHOOL LICENS	024	MAINT OTHER	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5665	HIGHER EDUCATION	1859	CAREER SCHOOL LICENS	026	ORGANIZATIO	0	0	0%	102	0%	0	0	0%	610	0%	1,220
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5665	HIGHER EDUCATION	1859	CAREER SCHOOL LICENS	027	TRANSFERS T	188	137	73%	1,078	13%	1,077	1,251	116%	6,180	20%	16,085
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5665	HIGHER EDUCATION	1859	CAREER SCHOOL LICENS	028	TRANSFERS T	188	131	70%	256	51%	1,026	1,691	165%	1,398	121%	3,536
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5665	HIGHER EDUCATION	1859	CAREER SCHOOL LICENS	029	INTRA-AGENC	0	15	0%	90	16%	274	17	6%	848	2%	1,084
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5665	HIGHER EDUCATION	1859	CAREER SCHOOL LICENS	030	EQUIPMENT N	0	0	0%	359	0%	0	0	0%	2,155	0%	4,311
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5665	HIGHER EDUCATION	1859	CAREER SCHOOL LICENS	037	TECHNOLOGY	0	0	0%	280	0%	0	0	0%	1,680	0%	3,360
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5665	HIGHER EDUCATION	1859	CAREER SCHOOL LICENS	039	TELECOMMUN	55	130	238%	111	117%	512	797	156%	1,042	76%	2,654
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5665	HIGHER EDUCATION	1859	CAREER SCHOOL LICENS	040	INDIRECT COS	318	331	104%	897	37%	2,558	5,330	208%	7,210	74%	30,237
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5665	HIGHER EDUCATION	1859	CAREER SCHOOL LICENS	042	ADDITIONAL F	0	0	0%	620	0%	1,097	1,083	99%	1,947	56%	7,445
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5665	HIGHER EDUCATION	1859	CAREER SCHOOL LICENS	049	TRANSFER TO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5665	HIGHER EDUCATION	1859	CAREER SCHOOL LICENS	064	RET PENSION	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5665	HIGHER EDUCATION	1859	CAREER SCHOOL LICENS	066	EMPLOYEE TR	0	0	0%	93	0%	80	0	0%	1,120	0%	1,120
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5665	HIGHER EDUCATION	1859	CAREER SCHOOL LICENS	068	REMUNERATIO	0	0	0%	17	0%	0	0	0%	101	0%	201
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5665	HIGHER EDUCATION	1859	CAREER SCHOOL LICENS	070	IN STATE TRA	40	0	0%	145	0%	619	240	39%	2,245	11%	6,079
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5665	HIGHER EDUCATION	1859	CAREER SCHOOL LICENS	080	OUT OF STATE	0	0	0%	1,656	0%	0	74	0%	9,935	1%	19,869
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5665	HIGHER EDUCATION	1859	CAREER SCHOOL LICENS	102	CONTRACTS F	0	10,914	0%	13,697	80%	0	53,223	0%	82,185	65%	164,369
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5665	HIGHER EDUCATION	1859	CAREER SCHOOL LICENS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5665	HIGHER EDUCATION	1860	VETERANS EDUCATION S	021	FOOD INSTITU	0	0	0%	83	0%	0	0	0%	500	0%	1,000
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5665	HIGHER EDUCATION	1860	VETERANS EDUCATION S	022	RENTS-LEASE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5665	HIGHER EDUCATION	1860	VETERANS EDUCATION S	026	ORGANIZATIO	0	0	0%	63	0%	500	500	100%	750	67%	750
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5665	HIGHER EDUCATION	1860	VETERANS EDUCATION S	027	TRANSFERS T	376	273	73%	759	36%	2,153	1,400	65%	4,351	32%	11,324
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5665	HIGHER EDUCATION	1860	VETERANS EDUCATION S	028	TRANSFERS T	376	263	70%	408	64%	2,051	1,600	78%	2,227	72%	5,634
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5665	HIGHER EDUCATION	1860	VETERANS EDUCATION S	029	INTRA-AGENC	0	16	0%	75	21%	132	24	18%	678	4%	900
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5665	HIGHER EDUCATION	1860	VETERANS EDUCATION S	030	EQUIPMENT N	0	0	0%	83	0%	0	0	0%	500	0%	1,000
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5665	HIGHER EDUCATION	1860	VETERANS EDUCATION S	037	TECHNOLOGY	0	0	0%	167	0%	0	0	0%	1,000	0%	2,000
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5665	HIGHER EDUCATION	1860	VETERANS EDUCATION S	038	TECHNOLOGY	0	0	0%	25	0%	0	0	0%	150	0%	300
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5665	HIGHER EDUCATION	1860	VETERANS EDUCATION S	039	TELECOMMUN	78	153	197%	139	111%	610	550	90%	1,085	51%	2,400
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5665	HIGHER EDUCATION	1860	VETERANS EDUCATION S	040	INDIRECT COS	944	960	102%	1,977	49%	4,176	4,168	100%	11,860	35%	23,720
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5665	HIGHER EDUCATION	1860	VETERANS EDUCATION S	041	AUDIT FUND S	16	2	13%	32	7%	71	72	102%	138	52%	263
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5665	HIGHER EDUCATION	1860	VETERANS EDUCATION S	042	ADDITIONAL F	0	0	0%	699	0%	1,225	2,620	214%	2,642	99%	8,392
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5665	HIGHER EDUCATION	1860	VETERANS EDUCATION S	057	BOOKS PERIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5665	HIGHER EDUCATION	1860	VETERANS EDUCATION S	064	RET PENSION	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5665	HIGHER EDUCATION	1860	VETERANS EDUCATION S	070	IN STATE TRA	286	0	0%	657	0%	806	357	44%	1,853	19%	3,700
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5665	HIGHER EDUCATION	1860	VETERANS EDUCATION S	080	OUT OF STATE	0	0	0%	629	0%	1,579	3,112	197%	3,370	92%	7,550
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5665	HIGHER EDUCATION	1860	VETERANS EDUCATION S	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5665	HIGHER EDUCATION	1861	ACCESS CHALLENGE GR	022	RENTS-LEASE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5665	HIGHER EDUCATION	1861	ACCESS CHALLENGE GR	027	TRANSFERS T	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5665	HIGHER EDUCATION	1861	ACCESS CHALLENGE GR	028	TRANSFERS T	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5665	HIGHER EDUCATION	1861	ACCESS CHALLENGE GR	029	INTRA-AGENC	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5665	HIGHER EDUCATION	1861	ACCESS CHALLENGE GR	039	TELECOMMUN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5665	HIGHER EDUCATION	1861	ACCESS CHALLENGE GR	040	INDIRECT COS	0	0	0%	0	0%	0	0	0%	0	0%	0

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY DECEMBER ACTUAL	DECEMBER ACTUAL	actual vs prior yr	DECEMBER ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY19 ESTIMATE	actual vs.estimate	FY19 APPROPRIATION
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5665	HIGHER EDUCATION	1861	ACCESS CHALLENGE GR	041	AUDIT FUND S	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5665	HIGHER EDUCATION	1861	ACCESS CHALLENGE GR	042	ADDITIONAL F	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5665	HIGHER EDUCATION	1861	ACCESS CHALLENGE GR	057	BOOKS PERIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5665	HIGHER EDUCATION	1861	ACCESS CHALLENGE GR	064	RET PENSION	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5665	HIGHER EDUCATION	1861	ACCESS CHALLENGE GR	070	IN STATE TRA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5665	HIGHER EDUCATION	1861	ACCESS CHALLENGE GR	080	OUT OF STATE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5665	HIGHER EDUCATION	1861	ACCESS CHALLENGE GR	102	CONTRACTS F	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5665	HIGHER EDUCATION	1861	ACCESS CHALLENGE GR	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5665	HIGHER EDUCATION	1862	TUITION GUARANTEE SE	068	REMUNERATIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5665	HIGHER EDUCATION	1862	TUITION GUARANTEE SE	102	CONTRACTS F	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5665	HIGHER EDUCATION	1862	TUITION GUARANTEE SE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5665	HIGHER EDUCATION	1863	PAUL DOUGLAS SCHOLA	107	SCHOLARSHIP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5665	HIGHER EDUCATION	1863	PAUL DOUGLAS SCHOLA	300	REIMBURSEME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5665	HIGHER EDUCATION	1863	PAUL DOUGLAS SCHOLA	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5665	HIGHER EDUCATION	1864	SCHOLARSHIPS FOR OR	107	SCHOLARSHIP	2,500	0	0%	7,500	0%	5,000	5,000	100%	15,000	33%	15,000
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5665	HIGHER EDUCATION	1864	SCHOLARSHIPS FOR OR	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5665	HIGHER EDUCATION	1865	NEW ENGLAND BOARD C	107	SCHOLARSHIP	0	0	0%	12,250	0%	147,000	147,000	100%	147,000	100%	147,000
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5665	HIGHER EDUCATION	1865	NEW ENGLAND BOARD C	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5665	HIGHER EDUCATION	1868	CLOSED SCHOOL TRANS	022	RENTS-LEASE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5665	HIGHER EDUCATION	1868	CLOSED SCHOOL TRANS	027	TRANSFERS T	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5665	HIGHER EDUCATION	1868	CLOSED SCHOOL TRANS	028	TRANSFERS T	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5665	HIGHER EDUCATION	1868	CLOSED SCHOOL TRANS	029	INTRA-AGENC	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5665	HIGHER EDUCATION	1868	CLOSED SCHOOL TRANS	030	EQUIPMENT N	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5665	HIGHER EDUCATION	1868	CLOSED SCHOOL TRANS	039	TELECOMMUN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5665	HIGHER EDUCATION	1868	CLOSED SCHOOL TRANS	057	BOOKS PERIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5665	HIGHER EDUCATION	1868	CLOSED SCHOOL TRANS	070	IN STATE TRA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5665	HIGHER EDUCATION	1868	CLOSED SCHOOL TRANS	080	OUT OF STATE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5665	HIGHER EDUCATION	1868	CLOSED SCHOOL TRANS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5665	HIGHER EDUCATION	6777	ADMINISTRATION FEES	021	FOOD INSTITU	0	0	0%	112	0%	0	0	0%	670	0%	1,341
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5665	HIGHER EDUCATION	6777	ADMINISTRATION FEES	022	RENTS-LEASE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5665	HIGHER EDUCATION	6777	ADMINISTRATION FEES	026	ORGANIZATIO	0	0	0%	190	0%	2,100	2,281	109%	2,281	100%	2,281
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5665	HIGHER EDUCATION	6777	ADMINISTRATION FEES	027	TRANSFERS T	187	137	73%	920	15%	1,076	884	82%	5,286	17%	12,450
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5665	HIGHER EDUCATION	6777	ADMINISTRATION FEES	028	TRANSFERS T	188	131	70%	239	55%	1,026	1,097	107%	1,305	84%	3,303
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5665	HIGHER EDUCATION	6777	ADMINISTRATION FEES	029	INTRA-AGENC	0	32	0%	112	29%	49	52	107%	333	16%	1,347
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5665	HIGHER EDUCATION	6777	ADMINISTRATION FEES	030	EQUIPMENT N	0	0	0%	498	0%	0	0	0%	2,987	0%	5,974
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5665	HIGHER EDUCATION	6777	ADMINISTRATION FEES	039	TELECOMMUN	49	37	75%	247	15%	248	227	91%	1,246	18%	2,435
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5665	HIGHER EDUCATION	6777	ADMINISTRATION FEES	040	INDIRECT COS	450	372	83%	1,039	36%	1,998	2,127	106%	4,618	46%	21,162
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5665	HIGHER EDUCATION	6777	ADMINISTRATION FEES	042	ADDITIONAL F	0	0	0%	250	0%	579	1,002	173%	575	174%	3,000
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5665	HIGHER EDUCATION	6777	ADMINISTRATION FEES	057	BOOKS PERIO	0	34	0%	109	31%	0	124	0%	657	19%	1,313
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5665	HIGHER EDUCATION	6777	ADMINISTRATION FEES	065	BOARD EXPEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5665	HIGHER EDUCATION	6777	ADMINISTRATION FEES	070	IN STATE TRA	0	0	0%	373	0%	0	0	0%	2,240	0%	4,481
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5665	HIGHER EDUCATION	6777	ADMINISTRATION FEES	080	OUT OF STATE	907	0	0%	20,642	0%	907	0	0%	20,642	0%	20,642
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5665	HIGHER EDUCATION	6777	ADMINISTRATION FEES	102	CONTRACTS F	0	6,142	0%	13,254	46%	51,728	35,000	68%	104,112	34%	159,053
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5665	HIGHER EDUCATION	6777	ADMINISTRATION FEES	235	TRANSCRIPTIO	0	0	0%	204	0%	0	0	0%	1,226	0%	2,452
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5665	HIGHER EDUCATION	6777	ADMINISTRATION FEES	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5665	HIGHER EDUCATION	8679	HIGHER EDUCATION COI	021	FOOD INSTITU	0	0	0%	43	0%	0	0	0%	258	0%	515
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5665	HIGHER EDUCATION	8679	HIGHER EDUCATION COI	026	ORGANIZATIO	0	0	0%	224	0%	2,414	2,233	93%	2,685	83%	2,685
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5665	HIGHER EDUCATION	8679	HIGHER EDUCATION COI	027	TRANSFERS T	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5665	HIGHER EDUCATION	8679	HIGHER EDUCATION COI	029	INTRA-AGENC	0	32	0%	25	126%	7	36	503%	65	55%	300
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5665	HIGHER EDUCATION	8679	HIGHER EDUCATION COI	030	EQUIPMENT N	0	0	0%	42	0%	0	0	0%	250	0%	500
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5665	HIGHER EDUCATION	8679	HIGHER EDUCATION COI	037	TECHNOLOGY	0	0	0%	183	0%	0	0	0%	1,100	0%	2,200
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5665	HIGHER EDUCATION	8679	HIGHER EDUCATION COI	039	TELECOMMUN	117	194	166%	118	164%	791	1,079	136%	801	135%	1,829
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5665	HIGHER EDUCATION	8679	HIGHER EDUCATION COI	049	TRANSFER TO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5665	HIGHER EDUCATION	8679	HIGHER EDUCATION COI	057	BOOKS PERIO	0	0	0%	34	0%	0	172	0%	206	83%	412
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5665	HIGHER EDUCATION	8679	HIGHER EDUCATION COI	064	RET PENSION	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5665	HIGHER EDUCATION	8679	HIGHER EDUCATION COI	065	BOARD EXPEN	0	0	0%	86	0%	101	54	53%	413	13%	1,030
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5665	HIGHER EDUCATION	8679	HIGHER EDUCATION COI	066	EMPLOYEE TR	0	0	0%	83	0%	0	0	0%	500	0%	1,000
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5665	HIGHER EDUCATION	8679	HIGHER EDUCATION COI	070	IN STATE TRA	0	0	0%	86	0%	24	118	500%	50	237%	1,030
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5665	HIGHER EDUCATION	8679	HIGHER EDUCATION COI	080	OUT OF STATE	0	0	0%	96	0%	0	0	0%	575	0%	1,150
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5665	HIGHER EDUCATION	8679	HIGHER EDUCATION COI	102	CONTRACTS F	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5665	HIGHER EDUCATION	8679	HIGHER EDUCATION COI	235	TRANSCRIPTIO	0	0	0%	320	0%	122	257	211%	1,641	16%	3,835
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5665	HIGHER EDUCATION	8679	HIGHER EDUCATION COI	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5699	ARRA STIMULUS EDU	0806	ARRA - TITLE I PRT A	030	EQUIPMENT N	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5699	ARRA STIMULUS EDU	0806	ARRA - TITLE I PRT A	040	INDIRECT COS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5699	ARRA STIMULUS EDU	0806	ARRA - TITLE I PRT A	041	AUDIT FUND S	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5699	ARRA STIMULUS EDU	0806	ARRA - TITLE I PRT A	042	ADDITIONAL F	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5699	ARRA STIMULUS EDU	0806	ARRA - TITLE I PRT A	070	IN STATE TRA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5699	ARRA STIMULUS EDU	0806	ARRA - TITLE I PRT A	072	GRANTS FEDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5699	ARRA STIMULUS EDU	0806	ARRA - TITLE I PRT A	080	OUT OF STATE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5699	ARRA STIMULUS EDU	0806	ARRA - TITLE I PRT A	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5699	ARRA STIMULUS EDU	0807	ARRA ED TECH STATE G	026	ORGANIZATIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5699	ARRA STIMULUS EDU	0807	ARRA ED TECH STATE G	030	EQUIPMENT N	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5699	ARRA STIMULUS EDU	0807	ARRA ED TECH STATE G	038	TECHNOLOGY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5699	ARRA STIMULUS EDU	0807	ARRA ED TECH STATE G	040	INDIRECT COS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5699	ARRA STIMULUS EDU	0807	ARRA ED TECH STATE G	041	AUDIT FUND S	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5699	ARRA STIMULUS EDU	0807	ARRA ED TECH STATE G	042	ADDITIONAL F	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5699	ARRA STIMULUS EDU	0807	ARRA ED TECH STATE G	063	OTHER PERSO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5699	ARRA STIMULUS EDU	0807	ARRA ED TECH STATE G	066	EMPLOYEE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5699	ARRA STIMULUS EDU	0807	ARRA ED TECH STATE G	067	TRAINING OF I	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5699	ARRA STIMULUS EDU	0807	ARRA ED TECH STATE G	070	IN STATE TRA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5699	ARRA STIMULUS EDU	0807	ARRA ED TECH STATE G	072	GRANTS FEDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5699	ARRA STIMULUS EDU	0807	ARRA ED TECH STATE G	080	OUT OF STATE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5699	ARRA STIMULUS EDU	0807	ARRA ED TECH STATE G	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5699	ARRA STIMULUS EDU	0810	EDUC FOR DISADVANTA	040	INDIRECT COS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5699	ARRA STIMULUS EDU	0810	EDUC FOR DISADVANTA	041	AUDIT FUND S	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5699	ARRA STIMULUS EDU	0810	EDUC FOR DISADVANTA	042	ADDITIONAL F	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5699	ARRA STIMULUS EDU	0810	EDUC FOR DISADVANTA	070	IN STATE TRA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5699	ARRA STIMULUS EDU	0810	EDUC FOR DISADVANTA	072	GRANTS FEDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5699	ARRA STIMULUS EDU	0810	EDUC FOR DISADVANTA	080	OUT OF STATE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5699	ARRA STIMULUS EDU	0810	EDUC FOR DISADVANTA	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5699	ARRA STIMULUS EDU	0811	ARRA - EDUCATION FOR	072	GRANTS FEDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5699	ARRA STIMULUS EDU	0811	ARRA - EDUCATION FOR	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5699	ARRA STIMULUS EDU	0814	ARRA - PRT B SEC 611	072	GRANTS FEDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5699	ARRA STIMULUS EDU	0814	ARRA - PRT B SEC 611	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5699	ARRA STIMULUS EDU	0815	ARRA - PRT B SEC 619 PI	072	GRANTS FEDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5699	ARRA STIMULUS EDU	0815	ARRA - PRT B SEC 619 PI	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5699	ARRA STIMULUS EDU	0817	VOCATIONAL REHABILITA	041	AUDIT FUND S	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5699	ARRA STIMULUS EDU	0817	VOCATIONAL REHABILITA	072	GRANTS FEDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5699	ARRA STIMULUS EDU	0817	VOCATIONAL REHABILITA	102	CONTRACTS F	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5699	ARRA STIMULUS EDU	0817	VOCATIONAL REHABILITA	603	VR CLIENTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5699	ARRA STIMULUS EDU	0817	VOCATIONAL REHABILITA	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5699	ARRA STIMULUS EDU	0818	INDEPENDENT LIVING ST	041	AUDIT FUND S	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5699	ARRA STIMULUS EDU	0818	INDEPENDENT LIVING ST	102	CONTRACTS F	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5699	ARRA STIMULUS EDU	0818	INDEPENDENT LIVING ST	603	VR CLIENTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5699	ARRA STIMULUS EDU	0818	INDEPENDENT LIVING ST	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 DECEMBER ACTUAL	DECEMBER ACTUAL	actual vs prior yr	DECEMBER ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY19 ESTIMATE	actual vs.estimate	FY19 APPROPRIATION
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5699	ARRA STIMULUS EDI	0819	SERVICES FOR OLDER IN	041	AUDIT FUND S	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5699	ARRA STIMULUS EDI	0819	SERVICES FOR OLDER IN	102	CONTRACTS F	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5699	ARRA STIMULUS EDI	0819	SERVICES FOR OLDER IN	603	VR CLIENTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5699	ARRA STIMULUS EDI	0819	SERVICES FOR OLDER IN	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5699	ARRA STIMULUS EDI	0822	ARRA - FOOD & NUTRITI	072	GRANTS FEDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5699	ARRA STIMULUS EDI	0822	ARRA - FOOD & NUTRITI	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5699	ARRA STIMULUS EDI	0884	ARRA - WIA YOUTH STIM	040	INDIRECT COS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5699	ARRA STIMULUS EDI	0884	ARRA - WIA YOUTH STIM	042	ADDITIONAL F	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5699	ARRA STIMULUS EDI	0884	ARRA - WIA YOUTH STIM	070	IN STATE TRA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5699	ARRA STIMULUS EDI	0884	ARRA - WIA YOUTH STIM	073	GRANTS NON	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5699	ARRA STIMULUS EDI	0884	ARRA - WIA YOUTH STIM	080	OUT OF STATE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5699	ARRA STIMULUS EDI	0884	ARRA - WIA YOUTH STIM	102	CONTRACTS F	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5699	ARRA STIMULUS EDI	0884	ARRA - WIA YOUTH STIM	230	INTERPRETER	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	056	EDUCA	ALL OTI	5699	ARRA STIMULUS EDI	0884	ARRA - WIA YOUTH STIM	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	56	EDUCATIO	056	EDUCA	ALL OTI	5600	OFFICE OF THE CON	7999	DEFAULT ACCOUNTING U	GAP	GAAP EXPEND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	56	EDUCATIO	056	EDUCA	ALL OTI	5600	OFFICE OF THE CON	7999	DEFAULT ACCOUNTING U	GWA	GW EXPENDIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	020	56	EDUCATIO	056	EDUCA	ALL OTI	5600	OFFICE OF THE CON	7999	DEFAULT ACCOUNTING U	GAP	GAAP EXPEND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	020	56	EDUCATIO	056	EDUCA	ALL OTI	5600	OFFICE OF THE CON	7999	DEFAULT ACCOUNTING U	GWA	GW EXPENDIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	040	56	EDUCATIO	056	EDUCA	ALL OTI	5600	OFFICE OF THE CON	7550	ADEQUATE EDUCATION (	056	CHARTER SCH	0	0	0%	0	0%	363,239	0	0%	0	0%	0
2019	040	56	EDUCATIO	056	EDUCA	ALL OTI	5600	OFFICE OF THE CON	7550	ADEQUATE EDUCATION (	079	GRANTS ADEQ	168,475,609	165,662,305	98%	165,874,737	100%	393,290,453	386,188,863	98%	387,218,962	100%	912,081,734
2019	040	56	EDUCATIO	056	EDUCA	ALL OTI	5600	OFFICE OF THE CON	7550	ADEQUATE EDUCATION (	083	HARDSHIP GR	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	040	56	EDUCATIO	056	EDUCA	ALL OTI	5600	OFFICE OF THE CON	7550	ADEQUATE EDUCATION (	086	ADEQUATE ED	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	040	56	EDUCATIO	056	EDUCA	ALL OTI	5600	OFFICE OF THE CON	7550	ADEQUATE EDUCATION (	611	CHARTER SCH	556,636	1,429,015	257%	748,084	191%	20,907,141	23,923,907	114%	28,097,874	85%	42,910,685
2019	040	56	EDUCATIO	056	EDUCA	ALL OTI	5600	OFFICE OF THE CON	7550	ADEQUATE EDUCATION (	612	STATE TESTIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	040	56	EDUCATIO	056	EDUCA	ALL OTI	5600	OFFICE OF THE CON	7550	ADEQUATE EDUCATION (	616	KINDERGARTE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	040	56	EDUCATIO	056	EDUCA	ALL OTI	5600	OFFICE OF THE CON	7550	ADEQUATE EDUCATION (	618	FISCAL DISPA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	040	56	EDUCATIO	056	EDUCA	ALL OTI	5600	OFFICE OF THE CON	7550	ADEQUATE EDUCATION (	623	KINDERGARTE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	040	56	EDUCATIO	056	EDUCA	ALL OTI	5600	OFFICE OF THE CON	7550	ADEQUATE EDUCATION (	624	EDUCATION T	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	040	56	EDUCATIO	056	EDUCA	ALL OTI	5600	OFFICE OF THE CON	7550	ADEQUATE EDUCATION (	625	FISCAL DISPA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	040	56	EDUCATIO	056	EDUCA	ALL OTI	5600	OFFICE OF THE CON	7550	ADEQUATE EDUCATION (	626	ADEQ ED AID	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	040	56	EDUCATIO	056	EDUCA	ALL OTI	5600	OFFICE OF THE CON	7550	ADEQUATE EDUCATION (	627	ED JOBS FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	040	56	EDUCATIO	056	EDUCA	ALL OTI	5600	OFFICE OF THE CON	7550	ADEQUATE EDUCATION (	628	KINDERGARTE	0	3,157,030	0%	916,667	344%	0	7,380,175	0%	5,500,000	134%	11,000,000
2019	040	56	EDUCATIO	056	EDUCA	ALL OTI	5600	OFFICE OF THE CON	7550	ADEQUATE EDUCATION (	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	040	56	EDUCATIO	056	EDUCA	ALL OTI	5600	OFFICE OF THE CON	7999	DEFAULT ACCOUNTING U	GAP	GAAP EXPEND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	040	56	EDUCATIO	056	EDUCA	ALL OTI	5600	OFFICE OF THE CON	7999	DEFAULT ACCOUNTING U	GWA	GW EXPENDIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		56	EDUCATIO	056	EDUCA	ALL OTHER				CATEGORY TOTALS			208,663,511	208,549,514	100%	203,065,480	103%	546,466,744	560,114,966	102%	617,556,371	91%	1,344,533,121
2019		56	EDUCATIO	056	EDUCA	AGENCY TOTALS							210,391,880	210,195,106	100%	205,951,162	102%	557,849,265	570,996,665	102%	636,200,522	90%	1,380,996,556
2019	010	56	EDUCATIO	057	POSTSE	FULL TI	5700	POSTSECONDARY E	1125	COLLEGE ACCESS CHAL	059	TEMP FULL TI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	057	POSTSE	FULL TI	5700	POSTSECONDARY E	2079	CAREER SCHOOL LICENS	010	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	057	POSTSE	FULL TI	5700	POSTSECONDARY E	5407	ADMINISTRATION - FINAN	010	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	057	POSTSE	FULL TI	5700	POSTSECONDARY E	5407	ADMINISTRATION - FINAN	011	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	057	POSTSE	FULL TI	5700	POSTSECONDARY E	6711	VETERANS EDUCATION S	010	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		56	EDUCATIO	057	POSTSE	FULL TIME PERSONNEL TOTALS				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	057	POSTSE	PART TI	5700	POSTSECONDARY E	1125	COLLEGE ACCESS CHAL	050	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	057	POSTSE	PART TI	5700	POSTSECONDARY E	2078	ADMIN FEES - CLOSED S	050	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	057	POSTSE	PART TI	5700	POSTSECONDARY E	2079	CAREER SCHOOL LICENS	050	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	057	POSTSE	PART TI	5700	POSTSECONDARY E	2359	TUITION GUARANTY FUN	050	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	057	POSTSE	PART TI	5700	POSTSECONDARY E	5407	ADMINISTRATION - FINAN	050	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		56	EDUCATIO	057	POSTSE	PART TIME TEMP PERSONNEL TOTALS				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	057	POSTSE	OVERTI	5700	POSTSECONDARY E	5407	ADMINISTRATION - FINAN	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		56	EDUCATIO	057	POSTSE	OVERTIME TOTALS				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	057	POSTSE	BENEFI	5700	POSTSECONDARY E	1125	COLLEGE ACCESS CHAL	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	057	POSTSE	BENEFI	5700	POSTSECONDARY E	2044	LARGE ANIMAL VETERIN	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	057	POSTSE	BENEFI	5700	POSTSECONDARY E	2078	ADMIN FEES - CLOSED S	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	057	POSTSE	BENEFI	5700	POSTSECONDARY E	2079	CAREER SCHOOL LICENS	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	057	POSTSE	BENEFI	5700	POSTSECONDARY E	2359	TUITION GUARANTY FUN	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	057	POSTSE	BENEFI	5700	POSTSECONDARY E	2364	CHANCELLORS FUND	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	057	POSTSE	BENEFI	5700	POSTSECONDARY E	5407	ADMINISTRATION - FINAN	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	057	POSTSE	BENEFI	5700	POSTSECONDARY E	5450	PAUL DOUGLAS SCHOLA	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	057	POSTSE	BENEFI	5700	POSTSECONDARY E	5451	CAREER SCHOOL LICENS	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	057	POSTSE	BENEFI	5700	POSTSECONDARY E	6072	NE BD OF HIGHER EDUC	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	057	POSTSE	BENEFI	5700	POSTSECONDARY E	6074	GRANITE STATE SCHOLA	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	057	POSTSE	BENEFI	5700	POSTSECONDARY E	6075	SPECL STUDENT GRANT	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	057	POSTSE	BENEFI	5700	POSTSECONDARY E	6076	SPECL STUDENT GRANT	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	057	POSTSE	BENEFI	5700	POSTSECONDARY E	6077	WORKFORCE INCENTIVE	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	057	POSTSE	BENEFI	5700	POSTSECONDARY E	6078	NH INCENTIVE PROGRAN	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	057	POSTSE	BENEFI	5700	POSTSECONDARY E	6093	LEVERAGED INCENTIVE	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	057	POSTSE	BENEFI	5700	POSTSECONDARY E	6711	VETERANS EDUCATION S	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	057	POSTSE	BENEFI	5700	POSTSECONDARY E	6725	TEACHER QUALITY INITIA	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	057	POSTSE	BENEFI	5700	POSTSECONDARY E	7999	DEFAULT ACCOUNTING U	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	057	POSTSE	BENEFI	9998	ERP GRANTS	9785	ACTIVITY ACCT AGY-057	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		56	EDUCATIO	057	POSTSE	BENEFITS TOTALS				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	057	POSTSE	CONSU	5700	POSTSECONDARY E	2078	ADMIN FEES - CLOSED S	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	057	POSTSE	CONSU	5700	POSTSECONDARY E	2079	CAREER SCHOOL LICENS	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	057	POSTSE	CONSU	5700	POSTSECONDARY E	2359	TUITION GUARANTY FUN	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	057	POSTSE	CONSU	5700	POSTSECONDARY E	5407	ADMINISTRATION - FINAN	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		56	EDUCATIO	057	POSTSE	CONSULTANTS TOTALS				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	057	POSTSE	CURRE	5700	POSTSECONDARY E	0005	UNRESTRICTED INCOME	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	057	POSTSE	CURRE	5700	POSTSECONDARY E	1125	COLLEGE ACCESS CHAL	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	057	POSTSE	CURRE	5700	POSTSECONDARY E	2044	LARGE ANIMAL VETERIN	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	057	POSTSE	CURRE	5700	POSTSECONDARY E	2078	ADMIN FEES - CLOSED S	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	057	POSTSE	CURRE	5700	POSTSECONDARY E	2079	CAREER SCHOOL LICENS	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	057	POSTSE	CURRE	5700	POSTSECONDARY E	2359	TUITION GUARANTY FUN	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	057	POSTSE	CURRE	5700	POSTSECONDARY E	2364	CHANCELLORS FUND	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	057	POSTSE	CURRE	5700	POSTSECONDARY E	5407	ADMINISTRATION - FINAN	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	057	POSTSE	CURRE	5700	POSTSECONDARY E	5450	PAUL DOUGLAS SCHOLA	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	057	POSTSE	CURRE	5700	POSTSECONDARY E	5451	CAREER SCHOOL LICENS	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	057	POSTSE	CURRE	5700	POSTSECONDARY E	6072	NE BD OF HIGHER EDUC	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	057	POSTSE	CURRE	5700	POSTSECONDARY E	6074	GRANITE STATE SCHOLA	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	057	POSTSE	CURRE	5700	POSTSECONDARY E	6075	SPECL STUDENT GRANT	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	057	POSTSE	CURRE	5700	POSTSECONDARY E	6076	SPECL STUDENT GRANT	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	057	POSTSE	CURRE	5700	POSTSECONDARY E	6077	WORKFORCE INCENTIVE	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	057	POSTSE	CURRE	5700	POSTSECONDARY E	6078	NH INCENTIVE PROGRAN	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	057	POSTSE	CURRE	5700	POSTSECONDARY E	6093	LEVERAGED INCENTIVE	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	057	POSTSE	CURRE	5700	POSTSECONDARY E	6711	VETERANS EDUCATION S	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	057	POSTSE	CURRE	5700	POSTSECONDARY E	6725	TEACHER QUALITY INITIA	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	057	POSTSE	CURRE	9998	ERP GRANTS	9785	ACTIVITY ACCT AGY-057	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		56	EDUCATIO	057	POSTSE	CURRENT EXPENSE TOTALS				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	057	POSTSE	ALL OTI	5700	POSTSECONDARY E	1125	COLLEGE ACCESS CHAL	027	TRANSFERS T	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	057	POSTSE	ALL OTI	5700	POSTSECONDARY E	1125	COLLEGE ACCESS CHAL	030	EQUIPMENT N	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	057	POSTSE	ALL OTI	5700	POSTSECONDARY E	1125	COLLEGE ACCESS CHAL	040	INDIRECT COS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	057	POSTSE	ALL OTI	5700	POSTSECONDARY E	1125	COLLEGE ACCESS CHAL	041	AUDIT FUND S	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	057	POSTSE	ALL OTI	5700	POSTSECONDARY E	1125	COLLEGE ACCESS CHAL	080	OUT OF STATE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	057	POSTSE	ALL OTI	5700	POSTSECONDARY E	1125	COLLEGE ACCESS CHAL	102	CONTRACTS F	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	057	POSTSE	ALL OTI	5700	POSTSECONDARY E	1125	COLLEGE ACCESS CHAL	107	SCHOLARSHIP	0	0	0%	0	0%	0	0	0%	0	0%	0

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY DECEMBER ACTUAL	DECEMBER ACTUAL	actual vs prior yr	DECEMBER ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY19 ESTIMATE	actual vs.estimate	FY19 APPROPRIATION
2019	010	56	EDUCATIO	057	POSTSE	ALL OTI	5700	POSTSECONDARY E	1125	COLLEGE ACCESS CHAL	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	057	POSTSE	ALL OTI	5700	POSTSECONDARY E	1822	CART PROVIDER	073	GRANTS NON	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	057	POSTSE	ALL OTI	5700	POSTSECONDARY E	1822	CART PROVIDER	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	057	POSTSE	ALL OTI	5700	POSTSECONDARY E	2044	LARGE ANIMAL VETERIN	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	057	POSTSE	ALL OTI	5700	POSTSECONDARY E	2078	ADMIN FEES - CLOSED S	022	RENTS-LEASE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	057	POSTSE	ALL OTI	5700	POSTSECONDARY E	2078	ADMIN FEES - CLOSED S	027	TRANSFERS T	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	057	POSTSE	ALL OTI	5700	POSTSECONDARY E	2078	ADMIN FEES - CLOSED S	030	EQUIPMENT N	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	057	POSTSE	ALL OTI	5700	POSTSECONDARY E	2078	ADMIN FEES - CLOSED S	035	SHARED SERV	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	057	POSTSE	ALL OTI	5700	POSTSECONDARY E	2078	ADMIN FEES - CLOSED S	040	INDIRECT COS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	057	POSTSE	ALL OTI	5700	POSTSECONDARY E	2078	ADMIN FEES - CLOSED S	041	AUDIT FUND S	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	057	POSTSE	ALL OTI	5700	POSTSECONDARY E	2078	ADMIN FEES - CLOSED S	048	CONTRACTUA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	057	POSTSE	ALL OTI	5700	POSTSECONDARY E	2078	ADMIN FEES - CLOSED S	070	IN STATE TRA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	057	POSTSE	ALL OTI	5700	POSTSECONDARY E	2078	ADMIN FEES - CLOSED S	080	OUT OF STATE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	057	POSTSE	ALL OTI	5700	POSTSECONDARY E	2078	ADMIN FEES - CLOSED S	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	057	POSTSE	ALL OTI	5700	POSTSECONDARY E	2079	CAREER SCHOOL LICENS	021	FOOD INSTITU	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	057	POSTSE	ALL OTI	5700	POSTSECONDARY E	2079	CAREER SCHOOL LICENS	022	RENTS-LEASE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	057	POSTSE	ALL OTI	5700	POSTSECONDARY E	2079	CAREER SCHOOL LICENS	026	ORGANIZATIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	057	POSTSE	ALL OTI	5700	POSTSECONDARY E	2079	CAREER SCHOOL LICENS	027	TRANSFERS T	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	057	POSTSE	ALL OTI	5700	POSTSECONDARY E	2079	CAREER SCHOOL LICENS	030	EQUIPMENT N	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	057	POSTSE	ALL OTI	5700	POSTSECONDARY E	2079	CAREER SCHOOL LICENS	040	INDIRECT COS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	057	POSTSE	ALL OTI	5700	POSTSECONDARY E	2079	CAREER SCHOOL LICENS	041	AUDIT FUND S	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	057	POSTSE	ALL OTI	5700	POSTSECONDARY E	2079	CAREER SCHOOL LICENS	042	ADDITIONAL F	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	057	POSTSE	ALL OTI	5700	POSTSECONDARY E	2079	CAREER SCHOOL LICENS	048	CONTRACTUA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	057	POSTSE	ALL OTI	5700	POSTSECONDARY E	2079	CAREER SCHOOL LICENS	068	REMUNERATIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	057	POSTSE	ALL OTI	5700	POSTSECONDARY E	2079	CAREER SCHOOL LICENS	070	IN STATE TRA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	057	POSTSE	ALL OTI	5700	POSTSECONDARY E	2079	CAREER SCHOOL LICENS	080	OUT OF STATE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	057	POSTSE	ALL OTI	5700	POSTSECONDARY E	2079	CAREER SCHOOL LICENS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	057	POSTSE	ALL OTI	5700	POSTSECONDARY E	2359	TUITION GUARANTY FUN	022	RENTS-LEASE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	057	POSTSE	ALL OTI	5700	POSTSECONDARY E	2359	TUITION GUARANTY FUN	027	TRANSFERS T	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	057	POSTSE	ALL OTI	5700	POSTSECONDARY E	2359	TUITION GUARANTY FUN	030	EQUIPMENT N	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	057	POSTSE	ALL OTI	5700	POSTSECONDARY E	2359	TUITION GUARANTY FUN	040	INDIRECT COS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	057	POSTSE	ALL OTI	5700	POSTSECONDARY E	2359	TUITION GUARANTY FUN	041	AUDIT FUND S	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	057	POSTSE	ALL OTI	5700	POSTSECONDARY E	2359	TUITION GUARANTY FUN	048	CONTRACTUA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	057	POSTSE	ALL OTI	5700	POSTSECONDARY E	2359	TUITION GUARANTY FUN	066	EMPLOYEE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	057	POSTSE	ALL OTI	5700	POSTSECONDARY E	2359	TUITION GUARANTY FUN	068	REMUNERATIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	057	POSTSE	ALL OTI	5700	POSTSECONDARY E	2359	TUITION GUARANTY FUN	070	IN STATE TRA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	057	POSTSE	ALL OTI	5700	POSTSECONDARY E	2359	TUITION GUARANTY FUN	080	OUT OF STATE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	057	POSTSE	ALL OTI	5700	POSTSECONDARY E	2359	TUITION GUARANTY FUN	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	057	POSTSE	ALL OTI	5700	POSTSECONDARY E	2364	CHANCELLORS FUND	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	057	POSTSE	ALL OTI	5700	POSTSECONDARY E	5407	ADMINISTRATION - FINAN	021	FOOD INSTITU	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	057	POSTSE	ALL OTI	5700	POSTSECONDARY E	5407	ADMINISTRATION - FINAN	022	RENTS-LEASE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	057	POSTSE	ALL OTI	5700	POSTSECONDARY E	5407	ADMINISTRATION - FINAN	026	ORGANIZATIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	057	POSTSE	ALL OTI	5700	POSTSECONDARY E	5407	ADMINISTRATION - FINAN	027	TRANSFERS T	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	057	POSTSE	ALL OTI	5700	POSTSECONDARY E	5407	ADMINISTRATION - FINAN	030	EQUIPMENT N	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	057	POSTSE	ALL OTI	5700	POSTSECONDARY E	5407	ADMINISTRATION - FINAN	041	AUDIT FUND S	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	057	POSTSE	ALL OTI	5700	POSTSECONDARY E	5407	ADMINISTRATION - FINAN	049	TRANSFER TO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	057	POSTSE	ALL OTI	5700	POSTSECONDARY E	5407	ADMINISTRATION - FINAN	070	IN STATE TRA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	057	POSTSE	ALL OTI	5700	POSTSECONDARY E	5407	ADMINISTRATION - FINAN	080	OUT OF STATE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	057	POSTSE	ALL OTI	5700	POSTSECONDARY E	5407	ADMINISTRATION - FINAN	107	SCHOLARSHIP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	057	POSTSE	ALL OTI	5700	POSTSECONDARY E	5407	ADMINISTRATION - FINAN	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	057	POSTSE	ALL OTI	5700	POSTSECONDARY E	5450	PAUL DOUGLAS SCHOLA	300	REIMBURSEME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	057	POSTSE	ALL OTI	5700	POSTSECONDARY E	5450	PAUL DOUGLAS SCHOLA	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	057	POSTSE	ALL OTI	5700	POSTSECONDARY E	5451	CAREER SCHOOL LICENS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	057	POSTSE	ALL OTI	5700	POSTSECONDARY E	6072	NE BD OF HIGHER EDUC	107	SCHOLARSHIP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	057	POSTSE	ALL OTI	5700	POSTSECONDARY E	6072	NE BD OF HIGHER EDUC	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	057	POSTSE	ALL OTI	5700	POSTSECONDARY E	6074	GRANITE STATE SCHOLA	107	SCHOLARSHIP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	057	POSTSE	ALL OTI	5700	POSTSECONDARY E	6074	GRANITE STATE SCHOLA	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	057	POSTSE	ALL OTI	5700	POSTSECONDARY E	6075	SPECL STUDENT GRANT	107	SCHOLARSHIP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	057	POSTSE	ALL OTI	5700	POSTSECONDARY E	6075	SPECL STUDENT GRANT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	057	POSTSE	ALL OTI	5700	POSTSECONDARY E	6076	SPECL STUDENT GRANT	107	SCHOLARSHIP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	057	POSTSE	ALL OTI	5700	POSTSECONDARY E	6076	SPECL STUDENT GRANT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	057	POSTSE	ALL OTI	5700	POSTSECONDARY E	6077	WORKFORCE INCENTIVE	107	SCHOLARSHIP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	057	POSTSE	ALL OTI	5700	POSTSECONDARY E	6077	WORKFORCE INCENTIVE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	057	POSTSE	ALL OTI	5700	POSTSECONDARY E	6078	NH INCENTIVE PROGRAN	041	AUDIT FUND S	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	057	POSTSE	ALL OTI	5700	POSTSECONDARY E	6078	NH INCENTIVE PROGRAN	107	SCHOLARSHIP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	057	POSTSE	ALL OTI	5700	POSTSECONDARY E	6078	NH INCENTIVE PROGRAN	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	057	POSTSE	ALL OTI	5700	POSTSECONDARY E	6093	LEVERAGED INCENTIVE	107	SCHOLARSHIP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	057	POSTSE	ALL OTI	5700	POSTSECONDARY E	6093	LEVERAGED INCENTIVE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	057	POSTSE	ALL OTI	5700	POSTSECONDARY E	6711	VETERANS EDUCATION S	022	RENTS-LEASE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	057	POSTSE	ALL OTI	5700	POSTSECONDARY E	6711	VETERANS EDUCATION S	026	ORGANIZATIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	057	POSTSE	ALL OTI	5700	POSTSECONDARY E	6711	VETERANS EDUCATION S	027	TRANSFERS T	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	057	POSTSE	ALL OTI	5700	POSTSECONDARY E	6711	VETERANS EDUCATION S	029	INTRA-AGENC	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	057	POSTSE	ALL OTI	5700	POSTSECONDARY E	6711	VETERANS EDUCATION S	030	EQUIPMENT N	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	057	POSTSE	ALL OTI	5700	POSTSECONDARY E	6711	VETERANS EDUCATION S	040	INDIRECT COS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	057	POSTSE	ALL OTI	5700	POSTSECONDARY E	6711	VETERANS EDUCATION S	041	AUDIT FUND S	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	057	POSTSE	ALL OTI	5700	POSTSECONDARY E	6711	VETERANS EDUCATION S	042	ADDITIONAL F	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	057	POSTSE	ALL OTI	5700	POSTSECONDARY E	6711	VETERANS EDUCATION S	070	IN STATE TRA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	057	POSTSE	ALL OTI	5700	POSTSECONDARY E	6711	VETERANS EDUCATION S	080	OUT OF STATE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	057	POSTSE	ALL OTI	5700	POSTSECONDARY E	6711	VETERANS EDUCATION S	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	057	POSTSE	ALL OTI	5700	POSTSECONDARY E	6725	TEACHER QUALITY INITIA	027	TRANSFERS T	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	56	EDUCATIO	057	POSTSE	ALL OTI	5700	POSTSECONDARY E	6725	TEACHER QUALITY INITIA	029	INTRA-AGENC	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		56	EDUCATIO	057	POSTSE	ALL OTHER				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0
2019		56	EDUCATIO	057	POSTSE	AGENCY TOTALS							0	0	0%	0	0%	0	0	0%	0	0%	0
2019		56	EDUCATION DEPT OF			DEPT FULL TIME TOTALS							1,059,516	1,024,535	97%	1,534,429	67%	6,938,459	6,688,572	96%	9,830,571	68%	19,404,762
2019		56	EDUCATION DEPT OF			DEPT PART TIME TEMP TOTALS							23,242	11,710	50%	168,870	7%	171,053	103,757	61%	1,207,511	9%	2,006,449
2019		56	EDUCATION DEPT OF			DEPT OVERTIME TOTALS							1,623	2,157	133%	14,552	15%	12,808	29,879	233%	114,153	26%	229,915
2019		56	EDUCATION DEPT OF			DEPT BENEFITS TOTALS							553,442	527,033	95%	873,703	60%	3,624,344	3,473,292	96%	5,677,554	61%	10,951,250
2019		56	EDUCATION DEPT OF			DEPT CONSULTANTS TOTALS							67,362	60,913	90%	227,896	27%	430,449	424,910	99%	1,370,820	31%	2,867,003
2019		56	EDUCATION DEPT OF			DEPT CURRENT EXPENSE TOTALS							23,183	19,244	83%	66,233	29%	205,408	161,289	79%	443,542	36%	1,004,056
2019		56	EDUCATION DEPT OF			DEPT ALL OTHER TOTALS							208,663,511	208,549,514	100%	203,065,480	103%	546,466,744	560,114,966	102%	617,556,371	91%	1,344,533,121
2019		56	EDUCATION DEPARTMENT TOTALS										210,391,880	210,195,106	100%	205,951,162	102%	557,849,265	570,996,665	102%	636,200,522	90%	1,380,996,556
2019	010	58	COMMUNI	058	COMMU	FULL TI	5800	NH COMM TECH COL	4828	CARL PERKINS STATE LE	010	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	FULL TI	5800	NH COMM TECH COL	4828	CARL PERKINS STATE LE	059	TEMP FULL TI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	FULL TI	5800	NH COMM TECH COL	5405	POLICE STANDARDS - TF	059	TEMP FULL TI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	FULL TI	5800	NH COMM TECH COL	5931	COLLEGE SYSTEM OFFIC	010	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	FULL TI	5800	NH COMM TECH COL	6340	ADMINISTRATION	010	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	FULL TI	5800	NH COMM TECH COL	6340	ADMINISTRATION	011	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	FULL TI	5800	NH COMM TECH COL	6340	ADMINISTRATION	012	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	FULL TI	5800	NH COMM TECH COL	6340	ADMINISTRATION	013	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	FULL TI	5800	NH COMM TECH COL	6340	ADMINISTRATION	019	HOLIDAY PAY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	FULL TI	5800	NH COMM TECH COL	6340	ADMINISTRATION	059	TEMP FULL TI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	FULL TI	5810	NH TECH COLLEGE-I	4024	HEALTH EDUCATION EQU	059	TEMP FULL TI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	FULL TI	5810	NH TECH COLLEGE-I	4825	CARL PERKINS GRANT	059	TEMP FULL TI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	FULL TI	5810	NH TECH COLLEGE-I	4829	TRIO GRANT	010	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	FULL TI	5810	NH TECH COLLEGE-I	4829	TRIO GRANT	059	TEMP FULL 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 DECEMBER ACTUAL	DECEMBER ACTUAL	actual vs prior yr	DECEMBER ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY19 ESTIMATE	actual vs.estimate	FY19 APPROPRIATION
2019	010	58	COMMUNI	058	COMMU	FULL TI	5810	NH TECH COLLEGE-	4841	TITLE III	059	TEMP FULL TIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	FULL TI	5810	NH TECH COLLEGE-	4852	TITLE III GRANT	010	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	FULL TI	5810	NH TECH COLLEGE-	4852	TITLE III GRANT	059	TEMP FULL TIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	FULL TI	5810	NH TECH COLLEGE-	6060	EDUCATION DIVISION	010	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	FULL TI	5810	NH TECH COLLEGE-	6060	EDUCATION DIVISION	011	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	FULL TI	5810	NH TECH COLLEGE-	6060	EDUCATION DIVISION	019	HOLIDAY PAY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	FULL TI	5810	NH TECH COLLEGE-	6060	EDUCATION DIVISION	059	TEMP FULL TIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	FULL TI	5810	NH TECH COLLEGE-	6062	CTR TRAINING - BUSINES	010	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	FULL TI	5810	NH TECH COLLEGE-	6062	CTR TRAINING - BUSINES	019	HOLIDAY PAY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	FULL TI	5810	NH TECH COLLEGE-	6062	CTR TRAINING - BUSINES	059	TEMP FULL TIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	FULL TI	5810	NH TECH COLLEGE-	9110	TITLE IV FINANCIAL AID	010	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	FULL TI	5820	NH TECH COLLEGE-	4824	CARL PERKINS PROGRA	059	TEMP FULL TIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	FULL TI	5820	NH TECH COLLEGE-	4865	NSF - NBC2 GRANT	010	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	FULL TI	5820	NH TECH COLLEGE-	4865	NSF - NBC2 GRANT	059	TEMP FULL TIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	FULL TI	5820	NH TECH COLLEGE-	4866	MONITORING NH FISHER	059	TEMP FULL TIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	FULL TI	5820	NH TECH COLLEGE-	4867	BIO-CONNECT-NH GRAN	010	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	FULL TI	5820	NH TECH COLLEGE-	4867	BIO-CONNECT-NH GRAN	059	TEMP FULL TIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	FULL TI	5820	NH TECH COLLEGE-	4868	WATERSHED WATCH GR	010	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	FULL TI	5820	NH TECH COLLEGE-	5326	STRATHAM CARL PERKIN	010	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	FULL TI	5820	NH TECH COLLEGE-	5326	STRATHAM CARL PERKIN	059	TEMP FULL TIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	FULL TI	5820	NH TECH COLLEGE-	6070	EDUCATION DIVISION	010	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	FULL TI	5820	NH TECH COLLEGE-	6070	EDUCATION DIVISION	011	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	FULL TI	5820	NH TECH COLLEGE-	6070	EDUCATION DIVISION	019	HOLIDAY PAY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	FULL TI	5820	NH TECH COLLEGE-	6070	EDUCATION DIVISION	059	TEMP FULL TIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	FULL TI	5820	NH TECH COLLEGE-	6071	CTR TRAINING - BUSINES	010	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	FULL TI	5820	NH TECH COLLEGE-	6071	CTR TRAINING - BUSINES	019	HOLIDAY PAY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	FULL TI	5820	NH TECH COLLEGE-	6071	CTR TRAINING - BUSINES	059	TEMP FULL TIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	FULL TI	5820	NH TECH COLLEGE-	8664	NH INBRE	010	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	FULL TI	5830	NH TECH INSTITUTE	4823	CARL PERKINS PROGRA	059	TEMP FULL TIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	FULL TI	5830	NH TECH INSTITUTE	6080	EDUCATION DIVISION	010	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	FULL TI	5830	NH TECH INSTITUTE	6080	EDUCATION DIVISION	011	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	FULL TI	5830	NH TECH INSTITUTE	6080	EDUCATION DIVISION	019	HOLIDAY PAY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	FULL TI	5830	NH TECH INSTITUTE	6080	EDUCATION DIVISION	059	TEMP FULL TIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	FULL TI	5830	NH TECH INSTITUTE	6081	WELLNESS CENTER	010	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	FULL TI	5830	NH TECH INSTITUTE	6081	WELLNESS CENTER	019	HOLIDAY PAY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	FULL TI	5830	NH TECH INSTITUTE	6081	WELLNESS CENTER	059	TEMP FULL TIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	FULL TI	5830	NH TECH INSTITUTE	6082	FAMILY - CHILD RESOUR	010	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	FULL TI	5830	NH TECH INSTITUTE	6082	FAMILY - CHILD RESOUR	019	HOLIDAY PAY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	FULL TI	5830	NH TECH INSTITUTE	6082	FAMILY - CHILD RESOUR	059	TEMP FULL TIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	FULL TI	5830	NH TECH INSTITUTE	6086	DORMITORIES	010	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	FULL TI	5830	NH TECH INSTITUTE	6086	DORMITORIES	019	HOLIDAY PAY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	FULL TI	5830	NH TECH INSTITUTE	6086	DORMITORIES	059	TEMP FULL TIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	FULL TI	5830	NH TECH INSTITUTE	6087	CTR TRAINING - BUSINES	010	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	FULL TI	5830	NH TECH INSTITUTE	6087	CTR TRAINING - BUSINES	019	HOLIDAY PAY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	FULL TI	5830	NH TECH INSTITUTE	6087	CTR TRAINING - BUSINES	059	TEMP FULL TIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	FULL TI	5830	NH TECH INSTITUTE	6088	STUDENT CENTER	010	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	FULL TI	5830	NH TECH INSTITUTE	6088	STUDENT CENTER	019	HOLIDAY PAY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	FULL TI	5830	NH TECH INSTITUTE	6088	STUDENT CENTER	059	TEMP FULL TIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	FULL TI	5830	NH TECH INSTITUTE	9130	TITLE IV FINANCIAL AID	010	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	FULL TI	5840	NH TECH COLLEGE-	4827	CARL PERKINS GRANT	059	TEMP FULL TIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	FULL TI	5840	NH TECH COLLEGE-	4835	LEADERSHIP NORTH CO	010	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	FULL TI	5840	NH TECH COLLEGE-	4837	CONWAY ACADEMIC LEA	059	TEMP FULL TIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	FULL TI	5840	NH TECH COLLEGE-	5960	US DOE FIPSE	010	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	FULL TI	5840	NH TECH COLLEGE-	6038	EARLY CHILDHOOD DEVE	010	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	FULL TI	5840	NH TECH COLLEGE-	6038	EARLY CHILDHOOD DEVE	011	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	FULL TI	5840	NH TECH COLLEGE-	6038	EARLY CHILDHOOD DEVE	059	TEMP FULL TIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	FULL TI	5840	NH TECH COLLEGE-	6150	EDUCATION DIVISION	010	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	FULL TI	5840	NH TECH COLLEGE-	6150	EDUCATION DIVISION	011	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	FULL TI	5840	NH TECH COLLEGE-	6150	EDUCATION DIVISION	019	HOLIDAY PAY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	FULL TI	5840	NH TECH COLLEGE-	6150	EDUCATION DIVISION	059	TEMP FULL TIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	FULL TI	5840	NH TECH COLLEGE-	6152	CTR TRAINING - BUSINES	010	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	FULL TI	5840	NH TECH COLLEGE-	6152	CTR TRAINING - BUSINES	019	HOLIDAY PAY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	FULL TI	5840	NH TECH COLLEGE-	6152	CTR TRAINING - BUSINES	059	TEMP FULL TIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	FULL TI	5840	NH TECH COLLEGE-	6962	DAY CARE CENTER	010	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	FULL TI	5840	NH TECH COLLEGE-	6962	DAY CARE CENTER	019	HOLIDAY PAY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	FULL TI	5840	NH TECH COLLEGE-	6962	DAY CARE CENTER	059	TEMP FULL TIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	FULL TI	5840	NH TECH COLLEGE-	6976	TWITCHELL PROPERTY	019	HOLIDAY PAY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	FULL TI	5840	NH TECH COLLEGE-	6976	TWITCHELL PROPERTY	059	TEMP FULL TIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	FULL TI	5840	NH TECH COLLEGE-	8067	CHILDARE R&R FY-10	010	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	FULL TI	5840	NH TECH COLLEGE-	8067	CHILDARE R&R FY-10	059	TEMP FULL TIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	FULL TI	5840	NH TECH COLLEGE-	9063	BERLIN WELLNESS CENT	010	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	FULL TI	5840	NH TECH COLLEGE-	9063	BERLIN WELLNESS CENT	019	HOLIDAY PAY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	FULL TI	5840	NH TECH COLLEGE-	9063	BERLIN WELLNESS CENT	059	TEMP FULL TIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	FULL TI	5840	NH TECH COLLEGE-	9140	TITLE IV FINANCIAL AID	010	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	FULL TI	5850	NH TECH COLLEGE-	4821	CARL PERKINS PROGRA	059	TEMP FULL TIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	FULL TI	5850	NH TECH COLLEGE-	5338	USDOE FIPSE	010	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	FULL TI	5850	NH TECH COLLEGE-	6023	EDUCATION DIVISION	010	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	FULL TI	5850	NH TECH COLLEGE-	6023	EDUCATION DIVISION	011	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	FULL TI	5850	NH TECH COLLEGE-	6023	EDUCATION DIVISION	019	HOLIDAY PAY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	FULL TI	5850	NH TECH COLLEGE-	6023	EDUCATION DIVISION	059	TEMP FULL TIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	FULL TI	5850	NH TECH COLLEGE-	6024	CTR TRAINING - BUSINES	010	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	FULL TI	5850	NH TECH COLLEGE-	6024	CTR TRAINING - BUSINES	019	HOLIDAY PAY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	FULL TI	5850	NH TECH COLLEGE-	6024	CTR TRAINING - BUSINES	059	TEMP FULL TIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	FULL TI	5850	NH TECH COLLEGE-	8668	EFFICIENCY TRAINING P	059	TEMP FULL TIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	FULL TI	5860	NH TECH COLLEGE-	4826	CARL PERKINS GRANT	059	TEMP FULL TIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	FULL TI	5860	NH TECH COLLEGE-	6310	EDUCATION DIVISION	010	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	FULL TI	5860	NH TECH COLLEGE-	6310	EDUCATION DIVISION	011	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	FULL TI	5860	NH TECH COLLEGE-	6310	EDUCATION DIVISION	019	HOLIDAY PAY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	FULL TI	5860	NH TECH COLLEGE-	6310	EDUCATION DIVISION	059	TEMP FULL TIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	FULL TI	5860	NH TECH COLLEGE-	6311	CTR TRAINING - BUSINES	010	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	FULL TI	5860	NH TECH COLLEGE-	6311	CTR TRAINING - BUSINES	019	HOLIDAY PAY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	FULL TI	5860	NH TECH COLLEGE-	6311	CTR TRAINING - BUSINES	059	TEMP FULL TIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	FULL TI	5860	NH TECH COLLEGE-	9160	TITLE IV FINANCIAL AID	010	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	FULL TI	5870	NH TECH COLLEGE-	4822	CARL PERKINS PROGRA	059	TEMP FULL TIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	FULL TI	5870	NH TECH COLLEGE-	6330	EDUCATION DIVISION	010	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	FULL TI	5870	NH TECH COLLEGE-	6330	EDUCATION DIVISION	011	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	FULL TI	5870	NH TECH COLLEGE-	6330	EDUCATION DIVISION	019	HOLIDAY PAY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	FULL TI	5870	NH TECH COLLEGE-	6330	EDUCATION DIVISION	059	TEMP FULL TIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	FULL TI	5870	NH TECH COLLEGE-	6331	CTR TRAINING - BUSINES	010	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	FULL TI	5870	NH TECH COLLEGE-	6331	CTR TRAINING - BUSINES	019	HOLIDAY PAY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	FULL TI	5870	NH TECH COLLEGE-	6331	CTR TRAINING - BUSINES	059	TEMP FULL TIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	FULL TI	5870	NH TECH COLLEGE-	6332	WELLNESS CENTER	010	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	FULL TI	5870	NH TECH COLLEGE-	6332	WELLNESS CENTER	019	HOLIDAY PAY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	FULL TI	5870	NH TECH COLLEGE-	6332	WELLNESS CENTER	059	TEMP FULL TIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	FULL TI	5870	NH TECH COLLEGE-	9170	TITLE IV FINANCIAL AID	010	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY DECEMBER ACTUAL	DECEMBER ACTUAL	actual vs prior yr	DECEMBER ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY19 ESTIMATE	actual vs.estimate	FY19 APPROPRIATION
2019		58	COMMUNI	058	COMMU	FULL TIME PERSONNEL TOTALS				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	PART T	5800	NH COMM TECH COU	1836	DIRECT CONNECT GRAN	050	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	PART T	5800	NH COMM TECH COU	4808	QM ON-LINE AA DEGREE	050	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	PART T	5800	NH COMM TECH COU	4809	NHHEAF-EARLIEST COLL	050	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	PART T	5800	NH COMM TECH COU	4828	CARL PERKINS STATE LE	050	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	PART T	5800	NH COMM TECH COU	4873	COMM SOCIAL SVCS SCH	050	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	PART T	5800	NH COMM TECH COU	4898	EARLY CHILD EDUC SCH	050	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	PART T	5800	NH COMM TECH COU	5405	POLICE STANDARDS - TF	050	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	PART T	5800	NH COMM TECH COU	5963	MATH/SCIENCE PARTNE	050	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	PART T	5800	NH COMM TECH COU	5977	MATHEMATICS SCIENCE	050	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	PART T	5800	NH COMM TECH COU	6028	MATHEMATICS LEARNIN	050	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	PART T	5800	NH COMM TECH COU	6340	ADMINISTRATION	050	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	PART T	5800	NH COMM TECH COU	6342	PROJECT RUNNING STAR	050	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	PART T	5810	NH TECH COLLEGE-I	4024	HEALTH EDUCATION EQU	050	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	PART T	5810	NH TECH COLLEGE-I	4825	CARL PERKINS GRANT	050	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	PART T	5810	NH TECH COLLEGE-I	4829	TRIO GRANT	050	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	PART T	5810	NH TECH COLLEGE-I	4841	TITLE III	050	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	PART T	5810	NH TECH COLLEGE-I	4852	TITLE III GRANT	050	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	PART T	5810	NH TECH COLLEGE-I	5325	MANCHESTER CARL PER	050	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	PART T	5810	NH TECH COLLEGE-I	6060	EDUCATION DIVISION	050	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	PART T	5810	NH TECH COLLEGE-I	6062	CTR TRAINING - BUSINES	050	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	PART T	5810	NH TECH COLLEGE-I	9009	SEOG SCHOLARSHIPS	050	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	PART T	5810	NH TECH COLLEGE-I	9013	ACADEMIC COMPETITIVE	050	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	PART T	5810	NH TECH COLLEGE-I	9016	COLLEGE WORK STUDY	050	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	PART T	5810	NH TECH COLLEGE-I	9017	INSTITUTE GRANT	050	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	PART T	5810	NH TECH COLLEGE-I	9110	TITLE IV FINANCIAL AID	050	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	PART T	5810	NH TECH COLLEGE-I	9201	PERKINS LOAN REVOLVI	050	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	PART T	5820	NH TECH COLLEGE-(	2378	NH COASTAL MONITORIN	050	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	PART T	5820	NH TECH COLLEGE-(	4824	CARL PERKINS PROGRA	050	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	PART T	5820	NH TECH COLLEGE-(	4848	BIO-LINK GRANT	050	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	PART T	5820	NH TECH COLLEGE-(	4860	NATIONAL BIO-MANUFAC	050	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	PART T	5820	NH TECH COLLEGE-(	4865	NSF - NBC2 GRANT	050	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	PART T	5820	NH TECH COLLEGE-(	4867	BIO-CONNECT-NH GRAN	050	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	PART T	5820	NH TECH COLLEGE-(	4868	WATERSHED WATCH GR	050	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	PART T	5820	NH TECH COLLEGE-(	5326	STRATHAM CARL PERKIN	050	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	PART T	5820	NH TECH COLLEGE-(	5900	THE DORR FOUNDATION	050	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	PART T	5820	NH TECH COLLEGE-(	5909	CAREGIVER TRAINING IN	050	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	PART T	5820	NH TECH COLLEGE-(	6070	EDUCATION DIVISION	050	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	PART T	5820	NH TECH COLLEGE-(	6071	CTR TRAINING - BUSINES	050	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	PART T	5820	NH TECH COLLEGE-(	9018	SEOG SCHOLARSHIPS	050	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	PART T	5820	NH TECH COLLEGE-(	9019	ACADEMIC COMPETITIVE	050	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	PART T	5820	NH TECH COLLEGE-(	9020	COLLEGE WORK STUDY	050	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	PART T	5820	NH TECH COLLEGE-(	9021	INSTITUTE GRANT	050	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	PART T	5820	NH TECH COLLEGE-(	9120	TITLE IV FINANCIAL AID	050	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	PART T	5820	NH TECH COLLEGE-(	9202	PERKINS LOAN REVOLVI	050	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	PART T	5830	NH TECH INSTITUTE	4823	CARL PERKINS PROGRA	050	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	PART T	5830	NH TECH INSTITUTE	4854	WATER GRANT	050	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	PART T	5830	NH TECH INSTITUTE	5327	CONCORD CARIL PERKIN	050	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	PART T	5830	NH TECH INSTITUTE	6080	EDUCATION DIVISION	050	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	PART T	5830	NH TECH INSTITUTE	6081	WELLNESS CENTER	050	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	PART T	5830	NH TECH INSTITUTE	6082	FAMILY - CHILD RESOUR	050	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	PART T	5830	NH TECH INSTITUTE	6086	DORMITORIES	050	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	PART T	5830	NH TECH INSTITUTE	6087	CTR TRAINING - BUSINES	050	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	PART T	5830	NH TECH INSTITUTE	6088	STUDENT CENTER	050	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	PART T	5830	NH TECH INSTITUTE	9022	SEOG SCHOLARSHIPS	050	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	PART T	5830	NH TECH INSTITUTE	9023	ACADEMIC COMPETITIVE	050	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	PART T	5830	NH TECH INSTITUTE	9028	COLLEGE WORK STUDY	050	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	PART T	5830	NH TECH INSTITUTE	9029	INSTITUTE GRANT	050	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	PART T	5830	NH TECH INSTITUTE	9130	TITLE IV FINANCIAL AID	050	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	PART T	5830	NH TECH INSTITUTE	9203	PERKINS LOAN REVOLVI	050	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	PART T	5840	NH TECH COLLEGE-(	1884	NH TALENT TEAM	050	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	PART T	5840	NH TECH COLLEGE-(	2377	ENTREPRENEURIAL & BU	050	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	PART T	5840	NH TECH COLLEGE-(	4827	CARL PERKINS GRANT	050	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	PART T	5840	NH TECH COLLEGE-(	4832	QUALITY EARLY LEARNIN	050	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	PART T	5840	NH TECH COLLEGE-(	4834	PROJECT IVEHOL	050	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	PART T	5840	NH TECH COLLEGE-(	4835	LEADERSHIP NORTH CO	050	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	PART T	5840	NH TECH COLLEGE-(	4836	RESOURCE - REFERRAL	050	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	PART T	5840	NH TECH COLLEGE-(	4838	CONWAY SCIENCE LAB	050	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	PART T	5840	NH TECH COLLEGE-(	4839	NSF - PROJECT SIMBELT	050	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	PART T	5840	NH TECH COLLEGE-(	4840	STEM/NH EPSCOR RII AW	050	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	PART T	5840	NH TECH COLLEGE-(	5328	BERLIN CARL PERKINS 2	050	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	PART T	5840	NH TECH COLLEGE-(	6038	EARLY CHILDHOOD DEVE	050	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	PART T	5840	NH TECH COLLEGE-(	6150	EDUCATION DIVISION	050	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	PART T	5840	NH TECH COLLEGE-(	6152	CTR TRAINING - BUSINES	050	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	PART T	5840	NH TECH COLLEGE-(	6962	DAY CARE CENTER	050	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	PART T	5840	NH TECH COLLEGE-(	6976	TWITCHELL PROPERTY	050	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	PART T	5840	NH TECH COLLEGE-(	8067	CHILDARE R&R FY-10	050	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	PART T	5840	NH TECH COLLEGE-(	8659	NH LAUNCH PAD PROJEC	050	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	PART T	5840	NH TECH COLLEGE-(	9042	SEOG SCHOLARSHIPS	050	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	PART T	5840	NH TECH COLLEGE-(	9043	ACADEMIC COMPETITIVE	050	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	PART T	5840	NH TECH COLLEGE-(	9044	COLLEGE WORK STUDY	050	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	PART T	5840	NH TECH COLLEGE-(	9045	INSTITUTE GRANT	050	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	PART T	5840	NH TECH COLLEGE-(	9063	BERLIN WELLNESS CENT	050	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	PART T	5840	NH TECH COLLEGE-(	9140	TITLE IV FINANCIAL AID	050	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	PART T	5840	NH TECH COLLEGE-(	9204	PERKINS LOAN REVOLVI	050	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	PART T	5850	NH TECH COLLEGE-(	4821	CARL PERKINS PROGRA	050	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	PART T	5850	NH TECH COLLEGE-(	5329	LACONIA CARL PERKINS	050	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	PART T	5850	NH TECH COLLEGE-(	5338	USDOE FIPSE	050	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	PART T	5850	NH TECH COLLEGE-(	6023	EDUCATION DIVISION	050	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	PART T	5850	NH TECH COLLEGE-(	6024	CTR TRAINING - BUSINES	050	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	PART T	5850	NH TECH COLLEGE-(	8668	EFFICIENCY TRAINING P	050	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	PART T	5850	NH TECH COLLEGE-(	9030	SEOG SCHOLARSHIPS	050	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	PART T	5850	NH TECH COLLEGE-(	9031	ACADEMIC COMPETITIVE	050	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	PART T	5850	NH TECH COLLEGE-(	9032	COLLEGE WORK STUDY	050	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	PART T	5850	NH TECH COLLEGE-(	9033	INSTITUTE GRANT	050	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	PART T	5850	NH TECH COLLEGE-(	9150	TITLE IV FINANCIAL AID	050	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	PART T	5850	NH TECH COLLEGE-(	9205	PERKINS LOAN REVOLVI	050	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	PART T	5860	NH TECH COLLEGE-(	4826	CARL PERKINS GRANT	050	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	PART T	5860	NH TECH COLLEGE-(	5330	CLAREMONT CARIL PERK	050	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	PART T	5860	NH TECH COLLEGE-(	6310	EDUCATION DIVISION	050	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	PART T	5860	NH TECH COLLEGE-(	6311	CTR TRAINING - BUSINES	050	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	PART T	5860	NH TECH COLLEGE-(	9034	SEOG SCHOLARSHIPS	050	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	PART T	5860	NH TECH COLLEGE-(	9035	ACADEMIC COMPETITIVE	050	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	PART T	5860	NH TECH COLLEGE-(	9036	COLLEGE WORK STUDY	050	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	PART T	5860	NH TECH COLLEGE-(	9037	INSTITUTE GRANT	050	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY DECEMBER ACTUAL	DECEMBER ACTUAL	actual vs prior yr	DECEMBER ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY19 ESTIMATE	actual vs.estimate	FY19 APPROPRIATION
2019	010	58	COMMUNI	058	COMMU	PART T	5860	NH TECH COLLEGE-	9160	TITLE IV FINANCIAL AID	050	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	PART T	5860	NH TECH COLLEGE-	9206	PERKINS LOAN REVOLVI	050	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	PART T	5870	NH TECH COLLEGE-	4815	COMMUNITIES OF SCHP	050	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	PART T	5870	NH TECH COLLEGE-	4816	COMMUNITY SERVICE W	050	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	PART T	5870	NH TECH COLLEGE-	4822	CARL PERKINS PROGRA	050	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	PART T	5870	NH TECH COLLEGE-	5331	NASHUA CARL PERKINS	050	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	PART T	5870	NH TECH COLLEGE-	6330	EDUCATION DIVISION	050	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	PART T	5870	NH TECH COLLEGE-	6331	CTR TRAINING - BUSINES	050	PERSONAL SE	0	894	0%	0	0%	0	894	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	PART T	5870	NH TECH COLLEGE-	6332	WELLNESS CENTER	050	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	PART T	5870	NH TECH COLLEGE-	9038	SEOG SCHOLARSHIPS	050	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	PART T	5870	NH TECH COLLEGE-	9039	ACADEMIC COMPETITIVE	050	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	PART T	5870	NH TECH COLLEGE-	9040	COLLEGE WORK STUDY	050	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	PART T	5870	NH TECH COLLEGE-	9041	INSTITUTE GRANT	050	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	PART T	5870	NH TECH COLLEGE-	9170	TITLE IV FINANCIAL AID	050	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	PART T	5870	NH TECH COLLEGE-	9207	PERKINS LOAN REVOLVI	050	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	PART T	5899	ARRA STIMULUS TE	0921	EARLY SUPPORT & SERV	050	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		58	COMMUNI	058	COMMU	PART TIME TEMP		PERSONNEL TOTALS		CATEGORY TOTALS			0	894	0%	0	0%	0	894	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	OVERTI	5800	NH COMM TECH COL	5977	MATHEMATICS SCIENCE	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	OVERTI	5800	NH COMM TECH COL	6028	MATHEMATICS LEARNIN	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	OVERTI	5800	NH COMM TECH COL	6340	ADMINISTRATION	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	OVERTI	5800	NH COMM TECH COL	6342	PROJECT RUNNING STAF	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	OVERTI	5810	NH TECH COLLEGE-	6060	EDUCATION DIVISION	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	OVERTI	5810	NH TECH COLLEGE-	6062	CTR TRAINING - BUSINES	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	OVERTI	5820	NH TECH COLLEGE-	4867	BIO-CONNECT-NH GRAN	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	OVERTI	5820	NH TECH COLLEGE-	6070	EDUCATION DIVISION	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	OVERTI	5820	NH TECH COLLEGE-	6071	CTR TRAINING - BUSINES	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	OVERTI	5830	NH TECH INSTITUTE	6080	EDUCATION DIVISION	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	OVERTI	5830	NH TECH INSTITUTE	6081	WELLNESS CENTER	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	OVERTI	5830	NH TECH INSTITUTE	6082	FAMILY - CHILD RESOUR	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	OVERTI	5830	NH TECH INSTITUTE	6086	DORMITORIES	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	OVERTI	5830	NH TECH INSTITUTE	6087	CTR TRAINING - BUSINES	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	OVERTI	5830	NH TECH INSTITUTE	6088	STUDENT CENTER	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	OVERTI	5840	NH TECH COLLEGE-	6150	EDUCATION DIVISION	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	OVERTI	5840	NH TECH COLLEGE-	6152	CTR TRAINING - BUSINES	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	OVERTI	5840	NH TECH COLLEGE-	6962	DAY CARE CENTER	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	OVERTI	5840	NH TECH COLLEGE-	6976	TWITCHELL PROPERTY	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	OVERTI	5840	NH TECH COLLEGE-	9063	BERLIN WELLNESS CENT	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	OVERTI	5850	NH TECH COLLEGE-	6023	EDUCATION DIVISION	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	OVERTI	5850	NH TECH COLLEGE-	6024	CTR TRAINING - BUSINES	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	OVERTI	5860	NH TECH COLLEGE-	6310	EDUCATION DIVISION	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	OVERTI	5860	NH TECH COLLEGE-	6311	CTR TRAINING - BUSINES	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	OVERTI	5870	NH TECH COLLEGE-	6330	EDUCATION DIVISION	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	OVERTI	5870	NH TECH COLLEGE-	6331	CTR TRAINING - BUSINES	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	OVERTI	5870	NH TECH COLLEGE-	6332	WELLNESS CENTER	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		58	COMMUNI	058	COMMU	OVERTIME TOTALS				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	BENEFI	5800	NH COMM TECH COL	1836	DIRECT CONNECT GRAN	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	BENEFI	5800	NH COMM TECH COL	3900	UNIQUE ANNUAL ALLOCA	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	BENEFI	5800	NH COMM TECH COL	3925	UNIQUE ENDOWMENT AI	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	BENEFI	5800	NH COMM TECH COL	4053	STANDARDIZING TECHN	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	BENEFI	5800	NH COMM TECH COL	4804	NHHEAF-BUILDING WELC	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	BENEFI	5800	NH COMM TECH COL	4808	QM ON-LINE AA DEGREE	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	BENEFI	5800	NH COMM TECH COL	4809	NHHEAF-EARLIEST COLL	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	BENEFI	5800	NH COMM TECH COL	4820	CARL PERKINS PASS TH	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	BENEFI	5800	NH COMM TECH COL	4828	CARL PERKINS STATE LE	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	BENEFI	5800	NH COMM TECH COL	4873	COMM SOCIAL SVCS SCH	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	BENEFI	5800	NH COMM TECH COL	4876	EMET PROGRAM	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	BENEFI	5800	NH COMM TECH COL	4880	NURSING LEVERAGE GR	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	BENEFI	5800	NH COMM TECH COL	4898	EARLY CHILD EDUC SCH	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	BENEFI	5800	NH COMM TECH COL	5405	POLICE STANDARDS - TF	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	BENEFI	5800	NH COMM TECH COL	5441	NHHEAF-FAST TRACK TC	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	BENEFI	5800	NH COMM TECH COL	5963	MATH/SCIENCE PARTNE	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	BENEFI	5800	NH COMM TECH COL	5977	MATHEMATICS SCIENCE	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	BENEFI	5800	NH COMM TECH COL	6028	MATHEMATICS LEARNIN	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	BENEFI	5800	NH COMM TECH COL	6052	FLED ED LOAN PROGRA	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	BENEFI	5800	NH COMM TECH COL	6090	TECH LOAN FUND	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	BENEFI	5800	NH COMM TECH COL	6166	UNEMPLOYMENT COMPE	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	BENEFI	5800	NH COMM TECH COL	6300	PSVTE FUND	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	BENEFI	5800	NH COMM TECH COL	6340	ADMINISTRATION	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	BENEFI	5800	NH COMM TECH COL	6342	PROJECT RUNNING STAF	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	BENEFI	5800	NH COMM TECH COL	6351	GOVERNORS SUCCESS	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	BENEFI	5800	NH COMM TECH COL	6750	BOARD OF GOVERNORS	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	BENEFI	5800	NH COMM TECH COL	6881	INFORMATION TECHNOL	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	BENEFI	5800	NH COMM TECH COL	7999	DEFAULT ACCOUNTING	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	BENEFI	5800	NH COMM TECH COL	8063	WORKERS COMPENSATI	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	BENEFI	5800	NH COMM TECH COL	8260	DORMITORY ACCOUNT	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	BENEFI	5810	NH TECH COLLEGE-	4024	HEALTH EDUCATION EQ	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	BENEFI	5810	NH TECH COLLEGE-	4825	CARL PERKINS GRANT	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	BENEFI	5810	NH TECH COLLEGE-	4829	TRIO GRANT	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	BENEFI	5810	NH TECH COLLEGE-	4841	TITLE III	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	BENEFI	5810	NH TECH COLLEGE-	4852	TITLE III GRANT	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	BENEFI	5810	NH TECH COLLEGE-	5325	MANCHESTER CARL PER	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	BENEFI	5810	NH TECH COLLEGE-	6060	EDUCATION DIVISION	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	BENEFI	5810	NH TECH COLLEGE-	6062	CTR TRAINING - BUSINES	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	BENEFI	5810	NH TECH COLLEGE-	6063	SALE OF SAND - GRAVEL	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	BENEFI	5810	NH TECH COLLEGE-	6069	BLDG PROJECT REVOLV	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	BENEFI	5810	NH TECH COLLEGE-	9009	SEOG SCHOLARSHIPS	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	BENEFI	5810	NH TECH COLLEGE-	9013	ACADEMIC COMPETITIVE	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	BENEFI	5810	NH TECH COLLEGE-	9016	COLLEGE WORK STUDY	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	BENEFI	5810	NH TECH COLLEGE-	9017	INSTITUTE GRANT	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	BENEFI	5810	NH TECH COLLEGE-	9110	TITLE IV FINANCIAL AID	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	BENEFI	5810	NH TECH COLLEGE-	9201	PERKINS LOAN REVOLVI	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	BENEFI	5820	NH TECH COLLEGE-	2378	NH COASTAL MONITORIN	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	BENEFI	5820	NH TECH COLLEGE-	4051	MCCOURT TRUST SCHOL	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	BENEFI	5820	NH TECH COLLEGE-	4057	NH CDD START HOSP PR	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	BENEFI	5820	NH TECH COLLEGE-	4058	NHCUC START HOSP PR	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	BENEFI	5820	NH TECH COLLEGE-	4059	PASS PROM GRANT PRO	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	BENEFI	5820	NH TECH COLLEGE-	4824	CARL PERKINS PROGRA	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	BENEFI	5820	NH TECH COLLEGE-	4848	BIO-LINK GRANT	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	BENEFI	5820	NH TECH COLLEGE-	4849	PEASE HUD GRANT	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	BENEFI	5820	NH TECH COLLEGE-	4853	COMMUNITY SVCS WOR	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	BENEFI	5820	NH TECH COLLEGE-	4859	NHHEAF NETWORK INITI	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	BENEFI	5820	NH TECH COLLEGE-	4860	NATIONAL BIO-MANUFAC	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	BENEFI	5820	NH TECH COLLEGE-	4861	CSEMS GRANT	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	BENEFI	5820	NH TECH COLLEGE-	4862	MARKETING EDUCATION	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	BENEFI	5820	NH TECH COLLEGE-	4865	NSF - NBC2 GRANT	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 DECEMBER ACTUAL	DECEMBER ACTUAL	actual vs prior yr	DECEMBER ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY19 ESTIMATE	actual vs.estimate	FY19 APPROPRIATION
2019	010	58	COMMUNI	058	COMMU	BENEFI	5820	NH TECH COLLEGE-	4866	MONITORING NH FISHER	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	BENEFI	5820	NH TECH COLLEGE-	4867	BIO-CONNECT-NH GRAN	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	BENEFI	5820	NH TECH COLLEGE-	4868	WATERSHED WATCH GR	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	BENEFI	5820	NH TECH COLLEGE-	5326	STRATHAM CARL PERKIN	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	BENEFI	5820	NH TECH COLLEGE-	5900	THE DORR FOUNDATION	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	BENEFI	5820	NH TECH COLLEGE-	5909	CAREGIVER TRAINING IN	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	BENEFI	5820	NH TECH COLLEGE-	6070	EDUCATION DIVISION	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	BENEFI	5820	NH TECH COLLEGE-	6071	CTR TRAINING - BUSINES	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	BENEFI	5820	NH TECH COLLEGE-	8664	NH INBRE	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	BENEFI	5820	NH TECH COLLEGE-	9018	SEOG SCHOLARSHIPS	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	BENEFI	5820	NH TECH COLLEGE-	9019	ACADEMIC COMPETITIVE	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	BENEFI	5820	NH TECH COLLEGE-	9020	COLLEGE WORK STUDY	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	BENEFI	5820	NH TECH COLLEGE-	9021	INSTITUTE GRANT	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	BENEFI	5820	NH TECH COLLEGE-	9120	TITLE IV FINANCIAL AID	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	BENEFI	5820	NH TECH COLLEGE-	9202	PERKINS LOAN REVOLVI	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	BENEFI	5830	NH TECH INSTITUTE	4041	HEALTH ED CENTER EQU	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	BENEFI	5830	NH TECH INSTITUTE	4823	CARL PERKINS PROGRA	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	BENEFI	5830	NH TECH INSTITUTE	4831	NHTI PICNIC PAVILION	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	BENEFI	5830	NH TECH INSTITUTE	4854	WATER GRANT	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	BENEFI	5830	NH TECH INSTITUTE	4856	TEACHER QUALITY ENHA	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	BENEFI	5830	NH TECH INSTITUTE	4857	TABLET PC INTEGRATIO	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	BENEFI	5830	NH TECH INSTITUTE	4871	IT CAREER PATHWAY	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	BENEFI	5830	NH TECH INSTITUTE	5327	CONCORD CARIL PERKIN	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	BENEFI	5830	NH TECH INSTITUTE	6080	EDUCATION DIVISION	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	BENEFI	5830	NH TECH INSTITUTE	6081	WELLNESS CENTER	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	BENEFI	5830	NH TECH INSTITUTE	6082	FAMILY - CHILD RESOUR	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	BENEFI	5830	NH TECH INSTITUTE	6083	BOARD	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	BENEFI	5830	NH TECH INSTITUTE	6086	DORMITORIES	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	BENEFI	5830	NH TECH INSTITUTE	6087	CTR TRAINING - BUSINES	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	BENEFI	5830	NH TECH INSTITUTE	6088	STUDENT CENTER	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	BENEFI	5830	NH TECH INSTITUTE	8261	STUDENT ACTIVITY CEN	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	BENEFI	5830	NH TECH INSTITUTE	9022	SEOG SCHOLARSHIPS	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	BENEFI	5830	NH TECH INSTITUTE	9023	ACADEMIC COMPETITIVE	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	BENEFI	5830	NH TECH INSTITUTE	9028	COLLEGE WORK STUDY	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	BENEFI	5830	NH TECH INSTITUTE	9029	INSTITUTE GRANT	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	BENEFI	5830	NH TECH INSTITUTE	9130	TITLE IV FINANCIAL AID	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	BENEFI	5830	NH TECH INSTITUTE	9203	PERKINS LOAN REVOLVI	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	BENEFI	5840	NH TECH COLLEGE-	1884	NH TALENT TEAM	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	BENEFI	5840	NH TECH COLLEGE-	2377	ENTREPRENEURIAL & BU	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	BENEFI	5840	NH TECH COLLEGE-	4807	UNITED WAY	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	BENEFI	5840	NH TECH COLLEGE-	4827	CARL PERKINS GRANT	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	BENEFI	5840	NH TECH COLLEGE-	4832	QUALITY EARLY LEARNIN	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	BENEFI	5840	NH TECH COLLEGE-	4833	TILLOTSON FUND	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	BENEFI	5840	NH TECH COLLEGE-	4834	PROJECT IVEHOL	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	BENEFI	5840	NH TECH COLLEGE-	4835	LEADERSHIP NORTH CO	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	BENEFI	5840	NH TECH COLLEGE-	4836	RESOURCE - REFERRAL	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	BENEFI	5840	NH TECH COLLEGE-	4837	CONWAY ACADEMIC LEA	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	BENEFI	5840	NH TECH COLLEGE-	4838	CONWAY SCIENCE LAB	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	BENEFI	5840	NH TECH COLLEGE-	4839	NSF - PROJECT SIMBELT	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	BENEFI	5840	NH TECH COLLEGE-	4840	STEM/NH EPSCOR RII AW	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	BENEFI	5840	NH TECH COLLEGE-	5328	BERLIN CARL PERKINS 2	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	BENEFI	5840	NH TECH COLLEGE-	5960	US DOE FIPSE	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	BENEFI	5840	NH TECH COLLEGE-	6038	EARLY CHILDHOOD DEVE	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	BENEFI	5840	NH TECH COLLEGE-	6150	EDUCATION DIVISION	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	BENEFI	5840	NH TECH COLLEGE-	6152	CTR TRAINING - BUSINES	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	BENEFI	5840	NH TECH COLLEGE-	6962	DAY CARE CENTER	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	BENEFI	5840	NH TECH COLLEGE-	6976	TWITCHELL PROPERTY	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	BENEFI	5840	NH TECH COLLEGE-	8067	CHILDARE R&R FY-10	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	BENEFI	5840	NH TECH COLLEGE-	8659	NH LAUNCH PAD PROJE	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	BENEFI	5840	NH TECH COLLEGE-	9042	SEOG SCHOLARSHIPS	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	BENEFI	5840	NH TECH COLLEGE-	9043	ACADEMIC COMPETITIVE	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	BENEFI	5840	NH TECH COLLEGE-	9044	COLLEGE WORK STUDY	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	BENEFI	5840	NH TECH COLLEGE-	9045	INSTITUTE GRANT	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	BENEFI	5840	NH TECH COLLEGE-	9063	BERLIN WELLNESS CENT	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	BENEFI	5840	NH TECH COLLEGE-	9140	TITLE IV FINANCIAL AID	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	BENEFI	5840	NH TECH COLLEGE-	9204	PERKINS LOAN REVOLVI	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	BENEFI	5850	NH TECH COLLEGE-	4042	BOYS & GIRLS CLUB GRA	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	BENEFI	5850	NH TECH COLLEGE-	4814	ENERGY SERVICES & TE	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	BENEFI	5850	NH TECH COLLEGE-	4821	CARL PERKINS PROGRA	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	BENEFI	5850	NH TECH COLLEGE-	5329	LACONIA CARL PERKINS	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	BENEFI	5850	NH TECH COLLEGE-	5338	USDOE FIPSE	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	BENEFI	5850	NH TECH COLLEGE-	6023	EDUCATION DIVISION	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	BENEFI	5850	NH TECH COLLEGE-	6024	CTR TRAINING - BUSINES	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	BENEFI	5850	NH TECH COLLEGE-	8668	EFFICIENCY TRAINING P	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	BENEFI	5850	NH TECH COLLEGE-	9030	SEOG SCHOLARSHIPS	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	BENEFI	5850	NH TECH COLLEGE-	9031	ACADEMIC COMPETITIVE	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	BENEFI	5850	NH TECH COLLEGE-	9032	COLLEGE WORK STUDY	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	BENEFI	5850	NH TECH COLLEGE-	9033	INSTITUTE GRANT	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	BENEFI	5850	NH TECH COLLEGE-	9150	TITLE IV FINANCIAL AID	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	BENEFI	5850	NH TECH COLLEGE-	9205	PERKINS LOAN REVOLVI	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	BENEFI	5860	NH TECH COLLEGE-	4052	RVCC & CMS CONNECTS	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	BENEFI	5860	NH TECH COLLEGE-	4826	CARL PERKINS GRANT	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	BENEFI	5860	NH TECH COLLEGE-	5330	CLAREMONT CARIL PERK	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	BENEFI	5860	NH TECH COLLEGE-	6310	EDUCATION DIVISION	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	BENEFI	5860	NH TECH COLLEGE-	6311	CTR TRAINING - BUSINES	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	BENEFI	5860	NH TECH COLLEGE-	9034	SEOG SCHOLARSHIPS	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	BENEFI	5860	NH TECH COLLEGE-	9035	ACADEMIC COMPETITIVE	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	BENEFI	5860	NH TECH COLLEGE-	9036	COLLEGE WORK STUDY	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	BENEFI	5860	NH TECH COLLEGE-	9037	INSTITUTE GRANT	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	BENEFI	5860	NH TECH COLLEGE-	9160	TITLE IV FINANCIAL AID	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	BENEFI	5860	NH TECH COLLEGE-	9206	PERKINS LOAN REVOLVI	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	BENEFI	5870	NH TECH COLLEGE-	4815	COMMUNITIES OF SCHP	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	BENEFI	5870	NH TECH COLLEGE-	4816	COMMUNITY SERVICE W	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	BENEFI	5870	NH TECH COLLEGE-	4817	AIRCRFT MAINT CTR FOR	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	BENEFI	5870	NH TECH COLLEGE-	4822	CARL PERKINS PROGRA	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	BENEFI	5870	NH TECH COLLEGE-	5331	NASHUA CARL PERKINS	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	BENEFI	5870	NH TECH COLLEGE-	6330	EDUCATION DIVISION	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	BENEFI	5870	NH TECH COLLEGE-	6331	CTR TRAINING - BUSINES	060	BENEFITS	0	68	0%	0	0%	0	68	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	BENEFI	5870	NH TECH COLLEGE-	6332	WELLNESS CENTER	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	BENEFI	5870	NH TECH COLLEGE-	9038	SEOG SCHOLARSHIPS	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	BENEFI	5870	NH TECH COLLEGE-	9039	ACADEMIC COMPETITIVE	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	BENEFI	5870	NH TECH COLLEGE-	9040	COLLEGE WORK STUDY	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	BENEFI	5870	NH TECH COLLEGE-	9041	INSTITUTE GRANT	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	BENEFI	5870	NH TECH COLLEGE-	9170	TITLE IV FINANCIAL AID	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	BENEFI	5870	NH TECH COLLEGE-	9207	PERKINS LOAN REVOLVI	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 DECEMBER ACTUAL	DECEMBER ACTUAL	actual vs prior yr	DECEMBER ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY19 ESTIMATE	actual vs.estimate	FY19 APPROPRIATION
2019	010	58	COMMUNI	058	COMMU	BENEFI	5899	ARRA STIMULUS TE	0921	EARLY SUPPORT & SERV	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	BENEFI	9998	ERP GRANTS	9786	ACTIVITY ACCT AGY-058	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	017	58	COMMUNI	058	COMMU	BENEFI	5860	NH TECH COLLEGE-	6313	CLAREMEONT LIBRARY E	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		58	COMMUNI	058	COMMU	BENEFITS TOTALS				CATEGORY TOTALS			0	68	0%	0	0%	0	68	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	CONSU	5800	NH COMM TECH COL	4053	STANDARDIZING TECHN	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	CONSU	5800	NH COMM TECH COL	4808	QM ON-LINE AA DEGREE	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	CONSU	5800	NH COMM TECH COL	4809	NHHEAF-EARLIEST COLL	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	CONSU	5800	NH COMM TECH COL	4828	CARL PERKINS STATE LE	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	CONSU	5800	NH COMM TECH COL	6028	MATHEMATICS LEARNIN	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	CONSU	5800	NH COMM TECH COL	6340	ADMINISTRATION	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	CONSU	5810	NH TECH COLLEGE-	4825	CARL PERKINS GRANT	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	CONSU	5810	NH TECH COLLEGE-	4841	TITLE III	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	CONSU	5810	NH TECH COLLEGE-	4852	TITLE III GRANT	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	CONSU	5810	NH TECH COLLEGE-	6060	EDUCATION DIVISION	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	CONSU	5810	NH TECH COLLEGE-	6062	CTR TRAINING - BUSINES	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	CONSU	5810	NH TECH COLLEGE-	9009	SEOG SCHOLARSHIPS	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	CONSU	5810	NH TECH COLLEGE-	9013	ACADEMIC COMPETITIVE	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	CONSU	5810	NH TECH COLLEGE-	9016	COLLEGE WORK STUDY	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	CONSU	5810	NH TECH COLLEGE-	9017	INSTITUTE GRANT	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	CONSU	5820	NH TECH COLLEGE-	2378	NH COASTAL MONITORIN	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	CONSU	5820	NH TECH COLLEGE-	4824	CARL PERKINS PROGRA	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	CONSU	5820	NH TECH COLLEGE-	4865	NSF - NBC2 GRANT	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	CONSU	5820	NH TECH COLLEGE-	4867	BIO-CONNECT-NH GRAN	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	CONSU	5820	NH TECH COLLEGE-	4868	WATERSHED WATCH GR	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	CONSU	5820	NH TECH COLLEGE-	6070	EDUCATION DIVISION	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	CONSU	5820	NH TECH COLLEGE-	6071	CTR TRAINING - BUSINES	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	CONSU	5820	NH TECH COLLEGE-	9018	SEOG SCHOLARSHIPS	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	CONSU	5820	NH TECH COLLEGE-	9019	ACADEMIC COMPETITIVE	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	CONSU	5820	NH TECH COLLEGE-	9020	COLLEGE WORK STUDY	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	CONSU	5820	NH TECH COLLEGE-	9021	INSTITUTE GRANT	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	CONSU	5830	NH TECH INSTITUTE	4823	CARL PERKINS PROGRA	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	CONSU	5830	NH TECH INSTITUTE	6080	EDUCATION DIVISION	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	CONSU	5830	NH TECH INSTITUTE	6081	WELLNESS CENTER	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	CONSU	5830	NH TECH INSTITUTE	6082	FAMILY - CHILD RESOUR	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	CONSU	5830	NH TECH INSTITUTE	6083	BOARD	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	CONSU	5830	NH TECH INSTITUTE	6086	DORMITORIES	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	CONSU	5830	NH TECH INSTITUTE	6087	CTR TRAINING - BUSINES	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	CONSU	5830	NH TECH INSTITUTE	6088	STUDENT CENTER	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	CONSU	5830	NH TECH INSTITUTE	9022	SEOG SCHOLARSHIPS	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	CONSU	5830	NH TECH INSTITUTE	9023	ACADEMIC COMPETITIVE	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	CONSU	5830	NH TECH INSTITUTE	9028	COLLEGE WORK STUDY	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	CONSU	5830	NH TECH INSTITUTE	9029	INSTITUTE GRANT	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	CONSU	5840	NH TECH COLLEGE-	2377	ENTREPRENEURIAL & BU	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	CONSU	5840	NH TECH COLLEGE-	4827	CARL PERKINS GRANT	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	CONSU	5840	NH TECH COLLEGE-	4834	PROJECT IVEHOL	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	CONSU	5840	NH TECH COLLEGE-	4835	LEADERSHIP NORTH COI	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	CONSU	5840	NH TECH COLLEGE-	4836	RESOURCE - REFERRAL	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	CONSU	5840	NH TECH COLLEGE-	4837	CONWAY ACADEMIC LEA	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	CONSU	5840	NH TECH COLLEGE-	4838	CONWAY SCIENCE LAB	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	CONSU	5840	NH TECH COLLEGE-	4839	NSF - PROJECT SIMBELT	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	CONSU	5840	NH TECH COLLEGE-	4840	STEM/NH EPSCOR RII AW	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	CONSU	5840	NH TECH COLLEGE-	6038	EARLY CHILDHOOD DEVE	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	CONSU	5840	NH TECH COLLEGE-	6150	EDUCATION DIVISION	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	CONSU	5840	NH TECH COLLEGE-	6152	CTR TRAINING - BUSINES	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	CONSU	5840	NH TECH COLLEGE-	6962	DAY CARE CENTER	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	CONSU	5840	NH TECH COLLEGE-	6976	TWITCHELL PROPERTY	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	CONSU	5840	NH TECH COLLEGE-	8067	CHILDARE R&R FY-10	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	CONSU	5840	NH TECH COLLEGE-	9042	SEOG SCHOLARSHIPS	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	CONSU	5840	NH TECH COLLEGE-	9043	ACADEMIC COMPETITIVE	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	CONSU	5840	NH TECH COLLEGE-	9044	COLLEGE WORK STUDY	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	CONSU	5840	NH TECH COLLEGE-	9045	INSTITUTE GRANT	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	CONSU	5840	NH TECH COLLEGE-	9063	BERLIN WELLNESS CENT	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	CONSU	5850	NH TECH COLLEGE-	4821	CARL PERKINS PROGRA	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	CONSU	5850	NH TECH COLLEGE-	5338	USDOE FIPSE	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	CONSU	5850	NH TECH COLLEGE-	6023	EDUCATION DIVISION	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	CONSU	5850	NH TECH COLLEGE-	6024	CTR TRAINING - BUSINES	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	CONSU	5850	NH TECH COLLEGE-	9030	SEOG SCHOLARSHIPS	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	CONSU	5850	NH TECH COLLEGE-	9031	ACADEMIC COMPETITIVE	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	CONSU	5850	NH TECH COLLEGE-	9032	COLLEGE WORK STUDY	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	CONSU	5850	NH TECH COLLEGE-	9033	INSTITUTE GRANT	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	CONSU	5860	NH TECH COLLEGE-	4826	CARL PERKINS GRANT	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	CONSU	5860	NH TECH COLLEGE-	6310	EDUCATION DIVISION	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	CONSU	5860	NH TECH COLLEGE-	6311	CTR TRAINING - BUSINES	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	CONSU	5860	NH TECH COLLEGE-	9034	SEOG SCHOLARSHIPS	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	CONSU	5860	NH TECH COLLEGE-	9035	ACADEMIC COMPETITIVE	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	CONSU	5860	NH TECH COLLEGE-	9036	COLLEGE WORK STUDY	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	CONSU	5860	NH TECH COLLEGE-	9037	INSTITUTE GRANT	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	CONSU	5860	NH TECH COLLEGE-	9067	NSF/ATE COLLEGE FACU	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	CONSU	5870	NH TECH COLLEGE-	4815	COMMUNITIES OF SCHP	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	CONSU	5870	NH TECH COLLEGE-	4817	AIRCRFT MAINT CTR FOR	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	CONSU	5870	NH TECH COLLEGE-	4822	CARL PERKINS PROGRA	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	CONSU	5870	NH TECH COLLEGE-	6330	EDUCATION DIVISION	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	CONSU	5870	NH TECH COLLEGE-	6331	CTR TRAINING - BUSINES	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	CONSU	5870	NH TECH COLLEGE-	9038	SEOG SCHOLARSHIPS	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	CONSU	5870	NH TECH COLLEGE-	9039	ACADEMIC COMPETITIVE	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	CONSU	5870	NH TECH COLLEGE-	9040	COLLEGE WORK STUDY	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	CONSU	5870	NH TECH COLLEGE-	9041	INSTITUTE GRANT	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		58	COMMUNI	058	COMMU	CONSULTANTS TOTALS				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	CURRE	5800	NH COMM TECH COL	0005	UNRESTRICTED INCOME	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	CURRE	5800	NH COMM TECH COL	3900	UNIQUE ANNUAL ALLOCA	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	CURRE	5800	NH COMM TECH COL	3925	UNIQUE ENDOWMENT AL	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	CURRE	5800	NH COMM TECH COL	4053	STANDARDIZING TECHN	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	CURRE	5800	NH COMM TECH COL	4804	NHHEAF-BUILDING WELC	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	CURRE	5800	NH COMM TECH COL	4808	QM ON-LINE AA DEGREE	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	CURRE	5800	NH COMM TECH COL	4809	NHHEAF-EARLIEST COLL	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	CURRE	5800	NH COMM TECH COL	4820	CARL PERKINS PASS THR	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	CURRE	5800	NH COMM TECH COL	4828	CARL PERKINS STATE LE	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	CURRE	5800	NH COMM TECH COL	4873	COMM SOCIAL SVCS SCH	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	CURRE	5800	NH COMM TECH COL	4876	EMET PROGRAM	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	CURRE	5800	NH COMM TECH COL	4880	NURSING LEVERAGE GR	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	CURRE	5800	NH COMM TECH COL	4898	EARLY CHILD EDUC SCH	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	CURRE	5800	NH COMM TECH COL	5405	POLICE STANDARDS - TR	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	CURRE	5800	NH COMM TECH COL	5441	NHHEAF-FAST TRACK TC	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	CURRE	5800	NH COMM TECH COL	6028	MATHEMATICS LEARNIN	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	CURRE	5800	NH COMM TECH COL	6052	FLED ED LOAN PROGRAM	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY DECEMBER ACTUAL	DECEMBER ACTUAL	actual vs prior yr	DECEMBER ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY19 ESTIMATE	actual vs.estimate	FY19 APPROPRIATION
2019	010	58	COMMUNI	058	COMMU	CURRE	5800	NH COMM TECH COL	6090	TECH LOAN FUND	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	CURRE	5800	NH COMM TECH COL	6166	UNEMPLOYMENT COMPE	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	CURRE	5800	NH COMM TECH COL	6300	PSVTE FUND	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	CURRE	5800	NH COMM TECH COL	6340	ADMINISTRATION	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	CURRE	5800	NH COMM TECH COL	6342	PROJECT RUNNING STAF	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	CURRE	5800	NH COMM TECH COL	6351	GOVERNORS SUCCESS (	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	CURRE	5800	NH COMM TECH COL	6750	BOARD OF GOVERNORS	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	CURRE	5800	NH COMM TECH COL	6881	INFORMATION TECHNOL	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	CURRE	5800	NH COMM TECH COL	8063	WORKERS COMPENSATI	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	CURRE	5800	NH COMM TECH COL	8260	DORMITORY ACCOUNT	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	CURRE	5810	NH TECH COLLEGE-I	4024	HEALTH EDUCATION EQU	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	CURRE	5810	NH TECH COLLEGE-I	4825	CARL PERKINS GRANT	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	CURRE	5810	NH TECH COLLEGE-I	4829	TRIO GRANT	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	CURRE	5810	NH TECH COLLEGE-I	4841	TITLE III	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	CURRE	5810	NH TECH COLLEGE-I	4852	TITLE III GRANT	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	CURRE	5810	NH TECH COLLEGE-I	5325	MANCHESTER CARL PER	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	CURRE	5810	NH TECH COLLEGE-I	6060	EDUCATION DIVISION	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	CURRE	5810	NH TECH COLLEGE-I	6062	CTR TRAINING - BUSINES	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	CURRE	5810	NH TECH COLLEGE-I	6063	SALE OF SAND - GRAVEL	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	CURRE	5810	NH TECH COLLEGE-I	6069	BLDG PROJECT REVOLV	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	CURRE	5810	NH TECH COLLEGE-I	9009	SEOG SCHOLARSHIPS	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	CURRE	5810	NH TECH COLLEGE-I	9013	ACADEMIC COMPETITIVE	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	CURRE	5810	NH TECH COLLEGE-I	9016	COLLEGE WORK STUDY	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	CURRE	5810	NH TECH COLLEGE-I	9017	INSTITUTE GRANT	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	CURRE	5810	NH TECH COLLEGE-I	9110	TITLE IV FINANCIAL AID	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	CURRE	5810	NH TECH COLLEGE-I	9201	PERKINS LOAN REVOLVI	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	CURRE	5820	NH TECH COLLEGE-2	2378	NH COASTAL MONITORIN	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	CURRE	5820	NH TECH COLLEGE-4	4051	MCCOURT TRUST SCHOL	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	CURRE	5820	NH TECH COLLEGE-4	4057	NH CDD START HOSP PR	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	CURRE	5820	NH TECH COLLEGE-4	4058	NHCUC START HOSP PR	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	CURRE	5820	NH TECH COLLEGE-4	4059	PASS PROM GRANT PRO	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	CURRE	5820	NH TECH COLLEGE-4	4824	CARL PERKINS PROGRA	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	CURRE	5820	NH TECH COLLEGE-4	4848	BIO-LINK GRANT	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	CURRE	5820	NH TECH COLLEGE-4	4849	PEASE HUD GRANT	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	CURRE	5820	NH TECH COLLEGE-4	4853	COMMUNITY SVCS WORI	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	CURRE	5820	NH TECH COLLEGE-4	4859	NHHEAF NETWORK INITI	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	CURRE	5820	NH TECH COLLEGE-4	4860	NATIONAL BIO-MANUFAC	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	CURRE	5820	NH TECH COLLEGE-4	4861	CSEMS GRANT	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	CURRE	5820	NH TECH COLLEGE-4	4862	MARKETING EDUCATION	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	CURRE	5820	NH TECH COLLEGE-4	4865	NSF - NBC2 GRANT	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	CURRE	5820	NH TECH COLLEGE-4	4866	MONITORING NH FISHER	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	CURRE	5820	NH TECH COLLEGE-4	4867	BIO-CONNECT-NH GRAN	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	CURRE	5820	NH TECH COLLEGE-4	4868	WATERSHED WATCH GR	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	CURRE	5820	NH TECH COLLEGE-5	5326	STRATHAM CARL PERKIN	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	CURRE	5820	NH TECH COLLEGE-6	6070	EDUCATION DIVISION	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	CURRE	5820	NH TECH COLLEGE-6	6071	CTR TRAINING - BUSINES	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	CURRE	5820	NH TECH COLLEGE-9	9018	SEOG SCHOLARSHIPS	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	CURRE	5820	NH TECH COLLEGE-9	9019	ACADEMIC COMPETITIVE	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	CURRE	5820	NH TECH COLLEGE-9	9020	COLLEGE WORK STUDY	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	CURRE	5820	NH TECH COLLEGE-9	9021	INSTITUTE GRANT	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	CURRE	5820	NH TECH COLLEGE-9	9068	SPECIAL EDUCATION WO	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	CURRE	5820	NH TECH COLLEGE-9	9120	TITLE IV FINANCIAL AID	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	CURRE	5820	NH TECH COLLEGE-9	9202	PERKINS LOAN REVOLVI	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	CURRE	5830	NH TECH INSTITUTE	4041	HEALTH ED CENTER EQU	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	CURRE	5830	NH TECH INSTITUTE	4823	CARL PERKINS PROGRA	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	CURRE	5830	NH TECH INSTITUTE	4831	NHTI PICNIC PAVILION	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	CURRE	5830	NH TECH INSTITUTE	4854	WATER GRANT	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	CURRE	5830	NH TECH INSTITUTE	4856	TEACHER QUALITY ENHA	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	CURRE	5830	NH TECH INSTITUTE	4857	TABLET PC INTEGRATION	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	CURRE	5830	NH TECH INSTITUTE	4871	IT CAREER PATHWAY	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	CURRE	5830	NH TECH INSTITUTE	5327	CONCORD CARIL PERKIN	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	CURRE	5830	NH TECH INSTITUTE	6080	EDUCATION DIVISION	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	CURRE	5830	NH TECH INSTITUTE	6081	WELLNESS CENTER	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	CURRE	5830	NH TECH INSTITUTE	6082	FAMILY - CHILD RESOUR	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	CURRE	5830	NH TECH INSTITUTE	6083	BOARD	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	CURRE	5830	NH TECH INSTITUTE	6086	DORMITORIES	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	CURRE	5830	NH TECH INSTITUTE	6087	CTR TRAINING - BUSINES	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	CURRE	5830	NH TECH INSTITUTE	6088	STUDENT CENTER	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	CURRE	5830	NH TECH INSTITUTE	8261	STUDENT ACTIVITY CENT	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	CURRE	5830	NH TECH INSTITUTE	9022	SEOG SCHOLARSHIPS	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	CURRE	5830	NH TECH INSTITUTE	9023	ACADEMIC COMPETITIVE	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	CURRE	5830	NH TECH INSTITUTE	9028	COLLEGE WORK STUDY	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	CURRE	5830	NH TECH INSTITUTE	9029	INSTITUTE GRANT	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	CURRE	5830	NH TECH INSTITUTE	9130	TITLE IV FINANCIAL AID	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	CURRE	5830	NH TECH INSTITUTE	9203	PERKINS LOAN REVOLVI	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	CURRE	5840	NH TECH COLLEGE-2	2377	ENTREPRENEURIAL & BU	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	CURRE	5840	NH TECH COLLEGE-4	4807	UNITED WAY	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	CURRE	5840	NH TECH COLLEGE-4	4827	CARL PERKINS GRANT	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	CURRE	5840	NH TECH COLLEGE-4	4832	QUALITY EARLY LEARNIN	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	CURRE	5840	NH TECH COLLEGE-4	4833	TILLOTSON FUND	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	CURRE	5840	NH TECH COLLEGE-4	4834	PROJECT IVEHOL	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	CURRE	5840	NH TECH COLLEGE-4	4835	LEADERSHIP NORTH COI	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	CURRE	5840	NH TECH COLLEGE-4	4836	RESOURCE - REFERRAL	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	CURRE	5840	NH TECH COLLEGE-4	4837	CONWAY ACADEMIC LEA	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	CURRE	5840	NH TECH COLLEGE-4	4838	CONWAY SCIENCE LAB	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	CURRE	5840	NH TECH COLLEGE-4	4839	NSF - PROJECT SIMBELT	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	CURRE	5840	NH TECH COLLEGE-4	4840	STEM/NH EPSCOR RII AW	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	CURRE	5840	NH TECH COLLEGE-5	5328	BERLIN CARL PERKINS 2	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	CURRE	5840	NH TECH COLLEGE-6	6038	EARLY CHILDHOOD DEVE	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	CURRE	5840	NH TECH COLLEGE-6	6150	EDUCATION DIVISION	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	CURRE	5840	NH TECH COLLEGE-6	6152	CTR TRAINING - BUSINES	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	CURRE	5840	NH TECH COLLEGE-6	6962	DAY CARE CENTER	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	CURRE	5840	NH TECH COLLEGE-6	6976	TWITCHELL PROPERTY	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	CURRE	5840	NH TECH COLLEGE-8	8067	CHILDARE R&R FY-10	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	CURRE	5840	NH TECH COLLEGE-9	9042	SEOG SCHOLARSHIPS	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	CURRE	5840	NH TECH COLLEGE-9	9043	ACADEMIC COMPETITIVE	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	CURRE	5840	NH TECH COLLEGE-9	9044	COLLEGE WORK STUDY	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	CURRE	5840	NH TECH COLLEGE-9	9045	INSTITUTE GRANT	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	CURRE	5840	NH TECH COLLEGE-9	9063	BERLIN WELLNESS CENT	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	CURRE	5840	NH TECH COLLEGE-9	9140	TITLE IV FINANCIAL AID	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	CURRE	5840	NH TECH COLLEGE-9	9204	PERKINS LOAN REVOLVI	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	CURRE	5850	NH TECH COLLEGE-4	4042	BOYS & GIRLS CLUB GRA	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	CURRE	5850	NH TECH COLLEGE-4	4814	ENERGY SERVICES & TE	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	CURRE	5850	NH TECH COLLEGE-4	4821	CARL PERKINS PROGRA	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	CURRE	5850	NH TECH COLLEGE-5	5329	LACONIA CARL PERKINS	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY DECEMBER ACTUAL	DECEMBER ACTUAL	actual vs prior yr	DECEMBER ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY19 ESTIMATE	actual vs.estimate	FY19 APPROPRIATION
2019	010	58	COMMUNI	058	COMMU	CURRE	5850	NH TECH COLLEGE-	5338	USDOE FIPSE	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	CURRE	5850	NH TECH COLLEGE-	6023	EDUCATION DIVISION	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	CURRE	5850	NH TECH COLLEGE-	6024	CTR TRAINING - BUSINES	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	CURRE	5850	NH TECH COLLEGE-	9030	SEOG SCHOLARSHIPS	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	CURRE	5850	NH TECH COLLEGE-	9031	ACADEMIC COMPETITIVE	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	CURRE	5850	NH TECH COLLEGE-	9032	COLLEGE WORK STUDY	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	CURRE	5850	NH TECH COLLEGE-	9033	INSTITUTE GRANT	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	CURRE	5850	NH TECH COLLEGE-	9150	TITLE IV FINANCIAL AID	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	CURRE	5850	NH TECH COLLEGE-	9205	PERKINS LOAN REVOLVI	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	CURRE	5860	NH TECH COLLEGE-	4052	RVCC & CMS CONNECTS	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	CURRE	5860	NH TECH COLLEGE-	4826	CARL PERKINS GRANT	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	CURRE	5860	NH TECH COLLEGE-	5330	CLAREMONT CARIL PERK	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	CURRE	5860	NH TECH COLLEGE-	6310	EDUCATION DIVISION	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	CURRE	5860	NH TECH COLLEGE-	6311	CTR TRAINING - BUSINES	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	CURRE	5860	NH TECH COLLEGE-	9034	SEOG SCHOLARSHIPS	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	CURRE	5860	NH TECH COLLEGE-	9035	ACADEMIC COMPETITIVE	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	CURRE	5860	NH TECH COLLEGE-	9036	COLLEGE WORK STUDY	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	CURRE	5860	NH TECH COLLEGE-	9037	INSTITUTE GRANT	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	CURRE	5860	NH TECH COLLEGE-	9067	NSF/ATE COLLEGE FACU	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	CURRE	5860	NH TECH COLLEGE-	9160	TITLE IV FINANCIAL AID	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	CURRE	5860	NH TECH COLLEGE-	9206	PERKINS LOAN REVOLVI	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	CURRE	5870	NH TECH COLLEGE-	4815	COMMUNITIES OF SCHP	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	CURRE	5870	NH TECH COLLEGE-	4816	COMMUNITY SERVICE W	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	CURRE	5870	NH TECH COLLEGE-	4817	AIRCRFT MAINT CTR FOR	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	CURRE	5870	NH TECH COLLEGE-	4822	CARL PERKINS PROGRA	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	CURRE	5870	NH TECH COLLEGE-	5331	NASHUA CARL PERKINS	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	CURRE	5870	NH TECH COLLEGE-	6330	EDUCATION DIVISION	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	CURRE	5870	NH TECH COLLEGE-	6331	CTR TRAINING - BUSINES	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	CURRE	5870	NH TECH COLLEGE-	6332	WELLNESS CENTER	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	CURRE	5870	NH TECH COLLEGE-	9038	SEOG SCHOLARSHIPS	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	CURRE	5870	NH TECH COLLEGE-	9039	ACADEMIC COMPETITIVE	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	CURRE	5870	NH TECH COLLEGE-	9040	COLLEGE WORK STUDY	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	CURRE	5870	NH TECH COLLEGE-	9041	INSTITUTE GRANT	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	CURRE	5870	NH TECH COLLEGE-	9170	TITLE IV FINANCIAL AID	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	CURRE	5870	NH TECH COLLEGE-	9207	PERKINS LOAN REVOLVI	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	CURRE	5899	ARRA STIMULUS TE	0921	EARLY SUPPORT & SERV	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	CURRE	9998	ERP GRANTS	9786	ACTIVITY ACCT AGY-058	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	017	58	COMMUNI	058	COMMU	CURRE	5860	NH TECH COLLEGE-	6313	CLAREMEONT LIBRARY 8	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		58	COMMUNI	058	COMMU	CURRENT EXPENSE TOTALS				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	ALL OTI	5800	NH COMM TECH COL	1836	DIRECT CONNECT GRAN	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	ALL OTI	5800	NH COMM TECH COL	3900	UNIQUE ANNUAL ALLOCA	107	SCHOLARSHIP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	ALL OTI	5800	NH COMM TECH COL	3900	UNIQUE ANNUAL ALLOCA	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	ALL OTI	5800	NH COMM TECH COL	3925	UNIQUE ENDOWMENT AL	054	TRUST FUND E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	ALL OTI	5800	NH COMM TECH COL	3925	UNIQUE ENDOWMENT AL	107	SCHOLARSHIP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	ALL OTI	5800	NH COMM TECH COL	3925	UNIQUE ENDOWMENT AL	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	ALL OTI	5800	NH COMM TECH COL	4053	STANDARDIZING TECHN	024	MAINT OTHER	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	ALL OTI	5800	NH COMM TECH COL	4053	STANDARDIZING TECHN	030	EQUIPMENT N	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	ALL OTI	5800	NH COMM TECH COL	4053	STANDARDIZING TECHN	040	INDIRECT COS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	ALL OTI	5800	NH COMM TECH COL	4053	STANDARDIZING TECHN	041	AUDIT FUND S	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	ALL OTI	5800	NH COMM TECH COL	4053	STANDARDIZING TECHN	048	CONTRACTUA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	ALL OTI	5800	NH COMM TECH COL	4053	STANDARDIZING TECHN	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	ALL OTI	5800	NH COMM TECH COL	4808	QM ON-LINE AA DEGREE	026	ORGANIZATIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	ALL OTI	5800	NH COMM TECH COL	4808	QM ON-LINE AA DEGREE	030	EQUIPMENT N	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	ALL OTI	5800	NH COMM TECH COL	4808	QM ON-LINE AA DEGREE	040	INDIRECT COS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	ALL OTI	5800	NH COMM TECH COL	4808	QM ON-LINE AA DEGREE	041	AUDIT FUND S	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	ALL OTI	5800	NH COMM TECH COL	4808	QM ON-LINE AA DEGREE	066	EMPLOYEE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	ALL OTI	5800	NH COMM TECH COL	4808	QM ON-LINE AA DEGREE	070	IN STATE TRAV	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	ALL OTI	5800	NH COMM TECH COL	4808	QM ON-LINE AA DEGREE	080	OUT OF STATE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	ALL OTI	5800	NH COMM TECH COL	4808	QM ON-LINE AA DEGREE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	ALL OTI	5800	NH COMM TECH COL	4809	NHHEAF-EARLIEST COLL	021	FOOD INSTITU	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	ALL OTI	5800	NH COMM TECH COL	4809	NHHEAF-EARLIEST COLL	024	MAINT OTHER	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	ALL OTI	5800	NH COMM TECH COL	4809	NHHEAF-EARLIEST COLL	026	ORGANIZATIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	ALL OTI	5800	NH COMM TECH COL	4809	NHHEAF-EARLIEST COLL	066	EMPLOYEE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	ALL OTI	5800	NH COMM TECH COL	4809	NHHEAF-EARLIEST COLL	080	OUT OF STATE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	ALL OTI	5800	NH COMM TECH COL	4809	NHHEAF-EARLIEST COLL	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	ALL OTI	5800	NH COMM TECH COL	4820	CARL PERKINS PASS THR	072	GRANTS FEDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	ALL OTI	5800	NH COMM TECH COL	4820	CARL PERKINS PASS THR	571	PASS THRU GI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	ALL OTI	5800	NH COMM TECH COL	4820	CARL PERKINS PASS THR	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	ALL OTI	5800	NH COMM TECH COL	4828	CARL PERKINS STATE LE	021	FOOD INSTITU	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	ALL OTI	5800	NH COMM TECH COL	4828	CARL PERKINS STATE LE	040	INDIRECT COS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	ALL OTI	5800	NH COMM TECH COL	4828	CARL PERKINS STATE LE	066	EMPLOYEE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	ALL OTI	5800	NH COMM TECH COL	4828	CARL PERKINS STATE LE	070	IN STATE TRAV	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	ALL OTI	5800	NH COMM TECH COL	4828	CARL PERKINS STATE LE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	ALL OTI	5800	NH COMM TECH COL	4873	COMM SOCIAL SVCS SCH	066	EMPLOYEE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	ALL OTI	5800	NH COMM TECH COL	4873	COMM SOCIAL SVCS SCH	070	IN STATE TRAV	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	ALL OTI	5800	NH COMM TECH COL	4873	COMM SOCIAL SVCS SCH	080	OUT OF STATE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	ALL OTI	5800	NH COMM TECH COL	4873	COMM SOCIAL SVCS SCH	107	SCHOLARSHIP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	ALL OTI	5800	NH COMM TECH COL	4873	COMM SOCIAL SVCS SCH	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	ALL OTI	5800	NH COMM TECH COL	4876	EMET PROGRAM	030	EQUIPMENT N	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	ALL OTI	5800	NH COMM TECH COL	4876	EMET PROGRAM	040	INDIRECT COS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	ALL OTI	5800	NH COMM TECH COL	4876	EMET PROGRAM	041	AUDIT FUND S	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	ALL OTI	5800	NH COMM TECH COL	4880	NURSING LEVERAGE GR	107	SCHOLARSHIP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	ALL OTI	5800	NH COMM TECH COL	4880	NURSING LEVERAGE GR	571	PASS THRU GI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	ALL OTI	5800	NH COMM TECH COL	4880	NURSING LEVERAGE GR	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	ALL OTI	5800	NH COMM TECH COL	4898	EARLY CHILD EDUC SCH	040	INDIRECT COS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	ALL OTI	5800	NH COMM TECH COL	4898	EARLY CHILD EDUC SCH	049	TRANSFER TO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	ALL OTI	5800	NH COMM TECH COL	4898	EARLY CHILD EDUC SCH	070	IN STATE TRAV	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	ALL OTI	5800	NH COMM TECH COL	4898	EARLY CHILD EDUC SCH	107	SCHOLARSHIP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	ALL OTI	5800	NH COMM TECH COL	4898	EARLY CHILD EDUC SCH	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	ALL OTI	5800	NH COMM TECH COL	5405	POLICE STANDARDS - TR	030	EQUIPMENT N	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	ALL OTI	5800	NH COMM TECH COL	5405	POLICE STANDARDS - TR	037	TECHNOLOGY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	ALL OTI	5800	NH COMM TECH COL	5405	POLICE STANDARDS - TR	040	INDIRECT COS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	ALL OTI	5800	NH COMM TECH COL	5405	POLICE STANDARDS - TR	070	IN STATE TRAV	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	ALL OTI	5800	NH COMM TECH COL	5405	POLICE STANDARDS - TR	080	OUT OF STATE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	ALL OTI	5800	NH COMM TECH COL	5931	COLLEGE SYSTEM OFFIC	635	CCSNH FUNDI	3,872,917	3,922,917	101%	3,922,917	100%	23,237,500	23,537,500	101%	23,537,500	100%	47,075,000
2019	010	58	COMMUNI	058	COMMU	ALL OTI	5800	NH COMM TECH COL	5931	COLLEGE SYSTEM OFFIC	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	ALL OTI	5800	NH COMM TECH COL	5932	WHITE MOUNTAINS CC	635	CCSNH FUNDI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	ALL OTI	5800	NH COMM TECH COL	5932	WHITE MOUNTAINS CC	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	ALL OTI	5800	NH COMM TECH COL	5933	RIVER VALLEY CC	635	CCSNH FUNDI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	ALL OTI	5800	NH COMM TECH COL	5933	RIVER VALLEY CC	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	ALL OTI	5800	NH COMM TECH COL	5934	NHTI - CONCORD	635	CCSNH FUNDI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	ALL OTI	5800	NH COMM TECH COL	5934	NHTI - CONCORD	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	ALL OTI	5800	NH COMM TECH COL	5935	LAKES REGION CC	635	CCSNH FUNDI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	ALL OTI	5800	NH COMM TECH COL	5935	LAKES REGION CC	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	ALL OTI	5800	NH COMM TECH COL	5936	MANCHESTER CC	635	CCSNH FUNDI	0	0	0%	0	0%	0	0	0%	0	0%	0

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY DECEMBER ACTUAL	DECEMBER ACTUAL	actual vs prior yr	DECEMBER ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY19 ESTIMATE	actual vs.estimate	FY19 APPROPRIATION
2019	010	58	COMMUNI	058	COMMU	ALL OTI	5800	NH COMM TECH COL	5936	MANCHESTER CC	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	ALL OTI	5800	NH COMM TECH COL	5937	NASHUA CC	635	CCSNH FUNDI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	ALL OTI	5800	NH COMM TECH COL	5937	NASHUA CC	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	ALL OTI	5800	NH COMM TECH COL	5938	GREAT BAY CC	635	CCSNH FUNDI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	ALL OTI	5800	NH COMM TECH COL	5938	GREAT BAY CC	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	ALL OTI	5800	NH COMM TECH COL	5963	MATH/SCIENCE PARTNER	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	ALL OTI	5800	NH COMM TECH COL	5977	MATHEMATICS SCIENCE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	ALL OTI	5800	NH COMM TECH COL	6028	MATHEMATICS LEARNIN	021	FOOD INSTITU	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	ALL OTI	5800	NH COMM TECH COL	6028	MATHEMATICS LEARNIN	040	INDIRECT COS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	ALL OTI	5800	NH COMM TECH COL	6028	MATHEMATICS LEARNIN	070	IN STATE TRA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	ALL OTI	5800	NH COMM TECH COL	6028	MATHEMATICS LEARNIN	080	OUT OF STATE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	ALL OTI	5800	NH COMM TECH COL	6028	MATHEMATICS LEARNIN	083	HARDSHIP GR	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	ALL OTI	5800	NH COMM TECH COL	6028	MATHEMATICS LEARNIN	107	SCHOLARSHIP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	ALL OTI	5800	NH COMM TECH COL	6028	MATHEMATICS LEARNIN	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	ALL OTI	5800	NH COMM TECH COL	6090	TECH LOAN FUND	107	SCHOLARSHIP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	ALL OTI	5800	NH COMM TECH COL	6090	TECH LOAN FUND	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	ALL OTI	5800	NH COMM TECH COL	6166	UNEMPLOYMENT COMPE	061	UNEMPLOYME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	ALL OTI	5800	NH COMM TECH COL	6166	UNEMPLOYMENT COMPE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	ALL OTI	5800	NH COMM TECH COL	6300	PSVTE FUND	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	ALL OTI	5800	NH COMM TECH COL	6340	ADMINISTRATION	021	FOOD INSTITU	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	ALL OTI	5800	NH COMM TECH COL	6340	ADMINISTRATION	022	RENTS-LEASE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	ALL OTI	5800	NH COMM TECH COL	6340	ADMINISTRATION	023	HEAT ELECTR	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	ALL OTI	5800	NH COMM TECH COL	6340	ADMINISTRATION	024	MAINT OTHER	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	ALL OTI	5800	NH COMM TECH COL	6340	ADMINISTRATION	026	ORGANIZATIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	ALL OTI	5800	NH COMM TECH COL	6340	ADMINISTRATION	027	TRANSFERS T	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	ALL OTI	5800	NH COMM TECH COL	6340	ADMINISTRATION	030	EQUIPMENT N	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	ALL OTI	5800	NH COMM TECH COL	6340	ADMINISTRATION	039	TELECOMMUN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	ALL OTI	5800	NH COMM TECH COL	6340	ADMINISTRATION	043	DEBT SERVICE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	ALL OTI	5800	NH COMM TECH COL	6340	ADMINISTRATION	044	DEBT SERVICE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	ALL OTI	5800	NH COMM TECH COL	6340	ADMINISTRATION	047	OWN FORCES	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	ALL OTI	5800	NH COMM TECH COL	6340	ADMINISTRATION	048	CONTRACTUA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	ALL OTI	5800	NH COMM TECH COL	6340	ADMINISTRATION	049	TRANSFER TO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	ALL OTI	5800	NH COMM TECH COL	6340	ADMINISTRATION	066	EMPLOYEE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	ALL OTI	5800	NH COMM TECH COL	6340	ADMINISTRATION	067	TRAINING OF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	ALL OTI	5800	NH COMM TECH COL	6340	ADMINISTRATION	069	PROMOTIONA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	ALL OTI	5800	NH COMM TECH COL	6340	ADMINISTRATION	070	IN STATE TRA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	ALL OTI	5800	NH COMM TECH COL	6340	ADMINISTRATION	073	GRANTS NON	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	ALL OTI	5800	NH COMM TECH COL	6340	ADMINISTRATION	080	OUT OF STATE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	ALL OTI	5800	NH COMM TECH COL	6340	ADMINISTRATION	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	ALL OTI	5800	NH COMM TECH COL	6342	PROJECT RUNNING STAF	021	FOOD INSTITU	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	ALL OTI	5800	NH COMM TECH COL	6342	PROJECT RUNNING STAF	069	PROMOTIONA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	ALL OTI	5800	NH COMM TECH COL	6342	PROJECT RUNNING STAF	107	SCHOLARSHIP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	ALL OTI	5800	NH COMM TECH COL	6342	PROJECT RUNNING STAF	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	ALL OTI	5800	NH COMM TECH COL	6351	GOVERNORS SUCCESS	107	SCHOLARSHIP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	ALL OTI	5800	NH COMM TECH COL	6351	GOVERNORS SUCCESS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	ALL OTI	5800	NH COMM TECH COL	6750	BOARD OF GOVERNORS	021	FOOD INSTITU	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	ALL OTI	5800	NH COMM TECH COL	6750	BOARD OF GOVERNORS	026	ORGANIZATIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	ALL OTI	5800	NH COMM TECH COL	6750	BOARD OF GOVERNORS	070	IN STATE TRA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	ALL OTI	5800	NH COMM TECH COL	6750	BOARD OF GOVERNORS	080	OUT OF STATE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	ALL OTI	5800	NH COMM TECH COL	6881	INFORMATION TECHNOL	030	EQUIPMENT N	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	ALL OTI	5800	NH COMM TECH COL	8063	WORKERS COMPENSATI	057	BOOKS PERIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	ALL OTI	5800	NH COMM TECH COL	8063	WORKERS COMPENSATI	062	WORKERS CO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	ALL OTI	5800	NH COMM TECH COL	8063	WORKERS COMPENSATI	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	ALL OTI	5800	NH COMM TECH COL	8260	DORMITORY ACCOUNT	048	CONTRACTUA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	ALL OTI	5800	NH COMM TECH COL	8260	DORMITORY ACCOUNT	054	TRUST FUND E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	ALL OTI	5800	NH COMM TECH COL	8260	DORMITORY ACCOUNT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	ALL OTI	5810	NH TECH COLLEGE-I	4024	HEALTH EDUCATION EQU	021	FOOD INSTITU	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	ALL OTI	5810	NH TECH COLLEGE-I	4024	HEALTH EDUCATION EQU	026	ORGANIZATIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	ALL OTI	5810	NH TECH COLLEGE-I	4024	HEALTH EDUCATION EQU	030	EQUIPMENT N	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	ALL OTI	5810	NH TECH COLLEGE-I	4024	HEALTH EDUCATION EQU	040	INDIRECT COS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	ALL OTI	5810	NH TECH COLLEGE-I	4024	HEALTH EDUCATION EQU	048	CONTRACTUA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	ALL OTI	5810	NH TECH COLLEGE-I	4024	HEALTH EDUCATION EQU	070	IN STATE TRA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	ALL OTI	5810	NH TECH COLLEGE-I	4024	HEALTH EDUCATION EQU	080	OUT OF STATE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	ALL OTI	5810	NH TECH COLLEGE-I	4024	HEALTH EDUCATION EQU	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	ALL OTI	5810	NH TECH COLLEGE-I	4825	CARL PERKINS GRANT	021	FOOD INSTITU	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	ALL OTI	5810	NH TECH COLLEGE-I	4825	CARL PERKINS GRANT	026	ORGANIZATIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	ALL OTI	5810	NH TECH COLLEGE-I	4825	CARL PERKINS GRANT	030	EQUIPMENT N	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	ALL OTI	5810	NH TECH COLLEGE-I	4825	CARL PERKINS GRANT	037	TECHNOLOGY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	ALL OTI	5810	NH TECH COLLEGE-I	4825	CARL PERKINS GRANT	040	INDIRECT COS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	ALL OTI	5810	NH TECH COLLEGE-I	4825	CARL PERKINS GRANT	057	BOOKS PERIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	ALL OTI	5810	NH TECH COLLEGE-I	4825	CARL PERKINS GRANT	066	EMPLOYEE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	ALL OTI	5810	NH TECH COLLEGE-I	4825	CARL PERKINS GRANT	070	IN STATE TRA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	ALL OTI	5810	NH TECH COLLEGE-I	4825	CARL PERKINS GRANT	080	OUT OF STATE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	ALL OTI	5810	NH TECH COLLEGE-I	4825	CARL PERKINS GRANT	083	HARDSHIP GR	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	ALL OTI	5810	NH TECH COLLEGE-I	4825	CARL PERKINS GRANT	107	SCHOLARSHIP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	ALL OTI	5810	NH TECH COLLEGE-I	4825	CARL PERKINS GRANT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	ALL OTI	5810	NH TECH COLLEGE-I	4829	TRIO GRANT	026	ORGANIZATIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	ALL OTI	5810	NH TECH COLLEGE-I	4829	TRIO GRANT	030	EQUIPMENT N	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	ALL OTI	5810	NH TECH COLLEGE-I	4829	TRIO GRANT	037	TECHNOLOGY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	ALL OTI	5810	NH TECH COLLEGE-I	4829	TRIO GRANT	040	INDIRECT COS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	ALL OTI	5810	NH TECH COLLEGE-I	4829	TRIO GRANT	041	AUDIT FUND S	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	ALL OTI	5810	NH TECH COLLEGE-I	4829	TRIO GRANT	057	BOOKS PERIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	ALL OTI	5810	NH TECH COLLEGE-I	4829	TRIO GRANT	069	PROMOTIONA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	ALL OTI	5810	NH TECH COLLEGE-I	4829	TRIO GRANT	070	IN STATE TRA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	ALL OTI	5810	NH TECH COLLEGE-I	4829	TRIO GRANT	080	OUT OF STATE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	ALL OTI	5810	NH TECH COLLEGE-I	4829	TRIO GRANT	107	SCHOLARSHIP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	ALL OTI	5810	NH TECH COLLEGE-I	4829	TRIO GRANT	615	COMMUNITY C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	ALL OTI	5810	NH TECH COLLEGE-I	4829	TRIO GRANT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	ALL OTI	5810	NH TECH COLLEGE-I	4841	TITLE III	026	ORGANIZATIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	ALL OTI	5810	NH TECH COLLEGE-I	4841	TITLE III	030	EQUIPMENT N	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	ALL OTI	5810	NH TECH COLLEGE-I	4841	TITLE III	037	TECHNOLOGY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	ALL OTI	5810	NH TECH COLLEGE-I	4841	TITLE III	040	INDIRECT COS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	ALL OTI	5810	NH TECH COLLEGE-I	4841	TITLE III	041	AUDIT FUND S	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	ALL OTI	5810	NH TECH COLLEGE-I	4841	TITLE III	057	BOOKS PERIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	ALL OTI	5810	NH TECH COLLEGE-I	4841	TITLE III	070	IN STATE TRA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	ALL OTI	5810	NH TECH COLLEGE-I	4841	TITLE III	080	OUT OF STATE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	ALL OTI	5810	NH TECH COLLEGE-I	4852	TITLE III GRANT	026	ORGANIZATIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	ALL OTI	5810	NH TECH COLLEGE-I	4852	TITLE III GRANT	030	EQUIPMENT N	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	ALL OTI	5810	NH TECH COLLEGE-I	4852	TITLE III GRANT	037	TECHNOLOGY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	ALL OTI	5810	NH TECH COLLEGE-I	4852	TITLE III GRANT	041	AUDIT FUND S	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	ALL OTI	5810	NH TECH COLLEGE-I	4852	TITLE III GRANT	057	BOOKS PERIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	ALL OTI	5810	NH TECH COLLEGE-I	4852	TITLE III GRANT	070	IN STATE TRA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	ALL OTI	5810	NH TECH COLLEGE-I	4852	TITLE III GRANT	080	OUT OF STATE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	ALL OTI	5810	NH TECH COLLEGE-I	4852	TITLE III GRANT	614	DATA AND INF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	ALL OTI	5810	NH TECH COLLEGE-I	4852	TITLE III 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 DECEMBER ACTUAL	DECEMBER ACTUAL	actual vs prior yr	DECEMBER ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY19 ESTIMATE	actual vs.estimate	FY19 APPROPRIATION
2019	010	58	COMMUNI	058	COMMU	ALL OTI	5810	NH TECH COLLEGE-(	5325	MANCHESTER CARL PER	030	EQUIPMENT N	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	ALL OTI	5810	NH TECH COLLEGE-(	5325	MANCHESTER CARL PER	040	INDIRECT COS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	ALL OTI	5810	NH TECH COLLEGE-(	5325	MANCHESTER CARL PER	066	EMPLOYEE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	ALL OTI	5810	NH TECH COLLEGE-(	5325	MANCHESTER CARL PER	070	IN STATE TRA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	ALL OTI	5810	NH TECH COLLEGE-(	5325	MANCHESTER CARL PER	080	OUT OF STATE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	ALL OTI	5810	NH TECH COLLEGE-(	5325	MANCHESTER CARL PER	107	SCHOLARSHIP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	ALL OTI	5810	NH TECH COLLEGE-(	5325	MANCHESTER CARL PER	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	ALL OTI	5810	NH TECH COLLEGE-(	6060	EDUCATION DIVISION	021	FOOD INSTITU	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	ALL OTI	5810	NH TECH COLLEGE-(	6060	EDUCATION DIVISION	022	RENTS-LEASE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	ALL OTI	5810	NH TECH COLLEGE-(	6060	EDUCATION DIVISION	023	HEAT ELECTR	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	ALL OTI	5810	NH TECH COLLEGE-(	6060	EDUCATION DIVISION	024	MAINT OTHER	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	ALL OTI	5810	NH TECH COLLEGE-(	6060	EDUCATION DIVISION	026	ORGANIZATIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	ALL OTI	5810	NH TECH COLLEGE-(	6060	EDUCATION DIVISION	030	EQUIPMENT N	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	ALL OTI	5810	NH TECH COLLEGE-(	6060	EDUCATION DIVISION	037	TECHNOLOGY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	ALL OTI	5810	NH TECH COLLEGE-(	6060	EDUCATION DIVISION	039	TELECOMMUN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	ALL OTI	5810	NH TECH COLLEGE-(	6060	EDUCATION DIVISION	044	DEBT SERVICE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	ALL OTI	5810	NH TECH COLLEGE-(	6060	EDUCATION DIVISION	047	OWN FORCES	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	ALL OTI	5810	NH TECH COLLEGE-(	6060	EDUCATION DIVISION	048	CONTRACTUA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	ALL OTI	5810	NH TECH COLLEGE-(	6060	EDUCATION DIVISION	049	TRANSFER TO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	ALL OTI	5810	NH TECH COLLEGE-(	6060	EDUCATION DIVISION	057	BOOKS PERIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	ALL OTI	5810	NH TECH COLLEGE-(	6060	EDUCATION DIVISION	066	EMPLOYEE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	ALL OTI	5810	NH TECH COLLEGE-(	6060	EDUCATION DIVISION	069	PROMOTIONA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	ALL OTI	5810	NH TECH COLLEGE-(	6060	EDUCATION DIVISION	070	IN STATE TRA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	ALL OTI	5810	NH TECH COLLEGE-(	6060	EDUCATION DIVISION	080	OUT OF STATE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	ALL OTI	5810	NH TECH COLLEGE-(	6060	EDUCATION DIVISION	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	ALL OTI	5810	NH TECH COLLEGE-(	6062	CTR TRAINING - BUSINES	022	RENTS-LEASE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	ALL OTI	5810	NH TECH COLLEGE-(	6062	CTR TRAINING - BUSINES	024	MAINT OTHER	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	ALL OTI	5810	NH TECH COLLEGE-(	6062	CTR TRAINING - BUSINES	026	ORGANIZATIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	ALL OTI	5810	NH TECH COLLEGE-(	6062	CTR TRAINING - BUSINES	030	EQUIPMENT N	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	ALL OTI	5810	NH TECH COLLEGE-(	6062	CTR TRAINING - BUSINES	037	TECHNOLOGY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	ALL OTI	5810	NH TECH COLLEGE-(	6062	CTR TRAINING - BUSINES	047	OWN FORCES	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	ALL OTI	5810	NH TECH COLLEGE-(	6062	CTR TRAINING - BUSINES	048	CONTRACTUA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	ALL OTI	5810	NH TECH COLLEGE-(	6062	CTR TRAINING - BUSINES	049	TRANSFER TO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	ALL OTI	5810	NH TECH COLLEGE-(	6062	CTR TRAINING - BUSINES	057	BOOKS PERIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	ALL OTI	5810	NH TECH COLLEGE-(	6062	CTR TRAINING - BUSINES	066	EMPLOYEE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	ALL OTI	5810	NH TECH COLLEGE-(	6062	CTR TRAINING - BUSINES	069	PROMOTIONA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	ALL OTI	5810	NH TECH COLLEGE-(	6062	CTR TRAINING - BUSINES	070	IN STATE TRA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	ALL OTI	5810	NH TECH COLLEGE-(	6062	CTR TRAINING - BUSINES	080	OUT OF STATE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	ALL OTI	5810	NH TECH COLLEGE-(	6062	CTR TRAINING - BUSINES	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	ALL OTI	5810	NH TECH COLLEGE-(	6063	SALE OF SAND - GRAVEL	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	ALL OTI	5810	NH TECH COLLEGE-(	6069	BLDG PROJECT REVOLV	030	EQUIPMENT N	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	ALL OTI	5810	NH TECH COLLEGE-(	6069	BLDG PROJECT REVOLV	048	CONTRACTUA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	ALL OTI	5810	NH TECH COLLEGE-(	6069	BLDG PROJECT REVOLV	102	CONTRACTS F	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	ALL OTI	5810	NH TECH COLLEGE-(	6069	BLDG PROJECT REVOLV	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	ALL OTI	5810	NH TECH COLLEGE-(	9009	SEOG SCHOLARSHIPS	022	RENTS-LEASE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	ALL OTI	5810	NH TECH COLLEGE-(	9009	SEOG SCHOLARSHIPS	027	TRANSFERS T	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	ALL OTI	5810	NH TECH COLLEGE-(	9009	SEOG SCHOLARSHIPS	030	EQUIPMENT N	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	ALL OTI	5810	NH TECH COLLEGE-(	9009	SEOG SCHOLARSHIPS	040	INDIRECT COS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	ALL OTI	5810	NH TECH COLLEGE-(	9009	SEOG SCHOLARSHIPS	041	AUDIT FUND S	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	ALL OTI	5810	NH TECH COLLEGE-(	9009	SEOG SCHOLARSHIPS	048	CONTRACTUA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	ALL OTI	5810	NH TECH COLLEGE-(	9009	SEOG SCHOLARSHIPS	070	IN STATE TRA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	ALL OTI	5810	NH TECH COLLEGE-(	9009	SEOG SCHOLARSHIPS	080	OUT OF STATE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	ALL OTI	5810	NH TECH COLLEGE-(	9009	SEOG SCHOLARSHIPS	619	SEOG GRANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	ALL OTI	5810	NH TECH COLLEGE-(	9009	SEOG SCHOLARSHIPS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	ALL OTI	5810	NH TECH COLLEGE-(	9013	ACADEMIC COMPETITIVE	022	RENTS-LEASE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	ALL OTI	5810	NH TECH COLLEGE-(	9013	ACADEMIC COMPETITIVE	027	TRANSFERS T	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	ALL OTI	5810	NH TECH COLLEGE-(	9013	ACADEMIC COMPETITIVE	030	EQUIPMENT N	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	ALL OTI	5810	NH TECH COLLEGE-(	9013	ACADEMIC COMPETITIVE	040	INDIRECT COS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	ALL OTI	5810	NH TECH COLLEGE-(	9013	ACADEMIC COMPETITIVE	041	AUDIT FUND S	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	ALL OTI	5810	NH TECH COLLEGE-(	9013	ACADEMIC COMPETITIVE	048	CONTRACTUA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	ALL OTI	5810	NH TECH COLLEGE-(	9013	ACADEMIC COMPETITIVE	070	IN STATE TRA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	ALL OTI	5810	NH TECH COLLEGE-(	9013	ACADEMIC COMPETITIVE	080	OUT OF STATE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	ALL OTI	5810	NH TECH COLLEGE-(	9013	ACADEMIC COMPETITIVE	620	ACG GRANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	ALL OTI	5810	NH TECH COLLEGE-(	9013	ACADEMIC COMPETITIVE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	ALL OTI	5810	NH TECH COLLEGE-(	9016	COLLEGE WORK STUDY	022	RENTS-LEASE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	ALL OTI	5810	NH TECH COLLEGE-(	9016	COLLEGE WORK STUDY	027	TRANSFERS T	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	ALL OTI	5810	NH TECH COLLEGE-(	9016	COLLEGE WORK STUDY	030	EQUIPMENT N	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	ALL OTI	5810	NH TECH COLLEGE-(	9016	COLLEGE WORK STUDY	040	INDIRECT COS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	ALL OTI	5810	NH TECH COLLEGE-(	9016	COLLEGE WORK STUDY	041	AUDIT FUND S	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	ALL OTI	5810	NH TECH COLLEGE-(	9016	COLLEGE WORK STUDY	045	PERSONNEL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	ALL OTI	5810	NH TECH COLLEGE-(	9016	COLLEGE WORK STUDY	048	CONTRACTUA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	ALL OTI	5810	NH TECH COLLEGE-(	9016	COLLEGE WORK STUDY	049	TRANSFER TO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	ALL OTI	5810	NH TECH COLLEGE-(	9016	COLLEGE WORK STUDY	070	IN STATE TRA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	ALL OTI	5810	NH TECH COLLEGE-(	9016	COLLEGE WORK STUDY	080	OUT OF STATE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	ALL OTI	5810	NH TECH COLLEGE-(	9016	COLLEGE WORK STUDY	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	ALL OTI	5810	NH TECH COLLEGE-(	9017	INSTITUTE GRANT	022	RENTS-LEASE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	ALL OTI	5810	NH TECH COLLEGE-(	9017	INSTITUTE GRANT	027	TRANSFERS T	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	ALL OTI	5810	NH TECH COLLEGE-(	9017	INSTITUTE GRANT	030	EQUIPMENT N	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	ALL OTI	5810	NH TECH COLLEGE-(	9017	INSTITUTE GRANT	040	INDIRECT COS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	ALL OTI	5810	NH TECH COLLEGE-(	9017	INSTITUTE GRANT	041	AUDIT FUND S	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	ALL OTI	5810	NH TECH COLLEGE-(	9017	INSTITUTE GRANT	048	CONTRACTUA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	ALL OTI	5810	NH TECH COLLEGE-(	9017	INSTITUTE GRANT	070	IN STATE TRA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	ALL OTI	5810	NH TECH COLLEGE-(	9017	INSTITUTE GRANT	080	OUT OF STATE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	ALL OTI	5810	NH TECH COLLEGE-(	9017	INSTITUTE GRANT	622	INSTITUTE GR	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	ALL OTI	5810	NH TECH COLLEGE-(	9017	INSTITUTE GRANT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	ALL OTI	5810	NH TECH COLLEGE-(	9110	TITLE IV FINANCIAL AID	030	EQUIPMENT N	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	ALL OTI	5810	NH TECH COLLEGE-(	9110	TITLE IV FINANCIAL AID	041	AUDIT FUND S	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	ALL OTI	5810	NH TECH COLLEGE-(	9110	TITLE IV FINANCIAL AID	045	PERSONNEL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	ALL OTI	5810	NH TECH COLLEGE-(	9110	TITLE IV FINANCIAL AID	049	TRANSFER TO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	ALL OTI	5810	NH TECH COLLEGE-(	9110	TITLE IV FINANCIAL AID	080	OUT OF STATE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	ALL OTI	5810	NH TECH COLLEGE-(	9110	TITLE IV FINANCIAL AID	107	SCHOLARSHIP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	ALL OTI	5810	NH TECH COLLEGE-(	9110	TITLE IV FINANCIAL AID	619	SEOG GRANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	ALL OTI	5810	NH TECH COLLEGE-(	9110	TITLE IV FINANCIAL AID	620	ACG GRANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	ALL OTI	5810	NH TECH COLLEGE-(	9110	TITLE IV FINANCIAL AID	621	PERKINS CAPI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	ALL OTI	5810	NH TECH COLLEGE-(	9110	TITLE IV FINANCIAL AID	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	ALL OTI	5810	NH TECH COLLEGE-(	9201	PERKINS LOAN REVOLVI	030	EQUIPMENT N	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	ALL OTI	5810	NH TECH COLLEGE-(	9201	PERKINS LOAN REVOLVI	049	TRANSFER TO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	ALL OTI	5810	NH TECH COLLEGE-(	9201	PERKINS LOAN REVOLVI	076	LCHIP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	ALL OTI	5810	NH TECH COLLEGE-(	9201	PERKINS LOAN REVOLVI	103	CONTRACTS F	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	ALL OTI	5810	NH TECH COLLEGE-(	9201	PERKINS LOAN REVOLVI	107	SCHOLARSHIP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	ALL OTI	5810	NH TECH COLLEGE-(	9201	PERKINS LOAN REVOLVI	301	LOANS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	ALL OTI	5810	NH TECH COLLEGE-(	9201	PERKINS LOAN REVOLVI	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	ALL OTI	5820	NH TECH COLLEGE-(	2378	NH COASTAL MONITORIN	030	EQUIPMENT N	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	ALL OTI	5820	NH TECH COLLEGE-(	2378	NH COASTAL MONITORIN	040	INDIRECT COS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	ALL OTI	5820	NH TECH COLLEGE-(	2378	NH COASTAL MONITORIN	070	IN STATE TRA	0	0	0%	0	0%	0	0	0%	0	0%	0

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY DECEMBER ACTUAL	DECEMBER ACTUAL	actual vs prior yr	DECEMBER ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY19 ESTIMATE	actual vs.estimate	FY19 APPROPRIATION
2019	010	58	COMMUNI	058	COMMU	ALL OTI	5820	NH TECH COLLEGE-	2378	NH COASTAL MONITORIN	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	ALL OTI	5820	NH TECH COLLEGE-	4051	MCCOURT TRUST SCHOL	107	SCHOLARSHIP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	ALL OTI	5820	NH TECH COLLEGE-	4051	MCCOURT TRUST SCHOL	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	ALL OTI	5820	NH TECH COLLEGE-	4057	NH CDD START HOSP PR	021	FOOD INSTITU	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	ALL OTI	5820	NH TECH COLLEGE-	4057	NH CDD START HOSP PR	070	IN STATE TRA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	ALL OTI	5820	NH TECH COLLEGE-	4057	NH CDD START HOSP PR	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	ALL OTI	5820	NH TECH COLLEGE-	4058	NHCUC START HOSP PR	021	FOOD INSTITU	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	ALL OTI	5820	NH TECH COLLEGE-	4059	PASS PROM GRANT PRO	021	FOOD INSTITU	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	ALL OTI	5820	NH TECH COLLEGE-	4824	CARL PERKINS PROGRA	021	FOOD INSTITU	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	ALL OTI	5820	NH TECH COLLEGE-	4824	CARL PERKINS PROGRA	026	ORGANIZATIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	ALL OTI	5820	NH TECH COLLEGE-	4824	CARL PERKINS PROGRA	030	EQUIPMENT N	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	ALL OTI	5820	NH TECH COLLEGE-	4824	CARL PERKINS PROGRA	037	TECHNOLOGY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	ALL OTI	5820	NH TECH COLLEGE-	4824	CARL PERKINS PROGRA	040	INDIRECT COS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	ALL OTI	5820	NH TECH COLLEGE-	4824	CARL PERKINS PROGRA	057	BOOKS PERIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	ALL OTI	5820	NH TECH COLLEGE-	4824	CARL PERKINS PROGRA	066	EMPLOYEE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	ALL OTI	5820	NH TECH COLLEGE-	4824	CARL PERKINS PROGRA	070	IN STATE TRA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	ALL OTI	5820	NH TECH COLLEGE-	4824	CARL PERKINS PROGRA	080	OUT OF STATE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	ALL OTI	5820	NH TECH COLLEGE-	4824	CARL PERKINS PROGRA	083	HARDSHIP GR	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	ALL OTI	5820	NH TECH COLLEGE-	4824	CARL PERKINS PROGRA	107	SCHOLARSHIP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	ALL OTI	5820	NH TECH COLLEGE-	4824	CARL PERKINS PROGRA	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	ALL OTI	5820	NH TECH COLLEGE-	4848	BIO-LINK GRANT	040	INDIRECT COS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	ALL OTI	5820	NH TECH COLLEGE-	4848	BIO-LINK GRANT	070	IN STATE TRA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	ALL OTI	5820	NH TECH COLLEGE-	4848	BIO-LINK GRANT	080	OUT OF STATE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	ALL OTI	5820	NH TECH COLLEGE-	4848	BIO-LINK GRANT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	ALL OTI	5820	NH TECH COLLEGE-	4849	PEASE HUD GRANT	030	EQUIPMENT N	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	ALL OTI	5820	NH TECH COLLEGE-	4849	PEASE HUD GRANT	040	INDIRECT COS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	ALL OTI	5820	NH TECH COLLEGE-	4849	PEASE HUD GRANT	041	AUDIT FUND S	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	ALL OTI	5820	NH TECH COLLEGE-	4849	PEASE HUD GRANT	048	CONTRACTUA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	ALL OTI	5820	NH TECH COLLEGE-	4853	COMMUNITY SVCS WORI	030	EQUIPMENT N	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	ALL OTI	5820	NH TECH COLLEGE-	4853	COMMUNITY SVCS WORI	066	EMPLOYEE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	ALL OTI	5820	NH TECH COLLEGE-	4853	COMMUNITY SVCS WORI	070	IN STATE TRA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	ALL OTI	5820	NH TECH COLLEGE-	4853	COMMUNITY SVCS WORI	080	OUT OF STATE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	ALL OTI	5820	NH TECH COLLEGE-	4853	COMMUNITY SVCS WORI	107	SCHOLARSHIP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	ALL OTI	5820	NH TECH COLLEGE-	4861	CSEMS GRANT	040	INDIRECT COS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	ALL OTI	5820	NH TECH COLLEGE-	4861	CSEMS GRANT	041	AUDIT FUND S	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	ALL OTI	5820	NH TECH COLLEGE-	4861	CSEMS GRANT	070	IN STATE TRA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	ALL OTI	5820	NH TECH COLLEGE-	4861	CSEMS GRANT	080	OUT OF STATE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	ALL OTI	5820	NH TECH COLLEGE-	4861	CSEMS GRANT	107	SCHOLARSHIP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	ALL OTI	5820	NH TECH COLLEGE-	4861	CSEMS GRANT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	ALL OTI	5820	NH TECH COLLEGE-	4865	NSF - NBC2 GRANT	026	ORGANIZATIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	ALL OTI	5820	NH TECH COLLEGE-	4865	NSF - NBC2 GRANT	030	EQUIPMENT N	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	ALL OTI	5820	NH TECH COLLEGE-	4865	NSF - NBC2 GRANT	040	INDIRECT COS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	ALL OTI	5820	NH TECH COLLEGE-	4865	NSF - NBC2 GRANT	041	AUDIT FUND S	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	ALL OTI	5820	NH TECH COLLEGE-	4865	NSF - NBC2 GRANT	066	EMPLOYEE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	ALL OTI	5820	NH TECH COLLEGE-	4865	NSF - NBC2 GRANT	067	TRAINING OF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	ALL OTI	5820	NH TECH COLLEGE-	4865	NSF - NBC2 GRANT	070	IN STATE TRA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	ALL OTI	5820	NH TECH COLLEGE-	4865	NSF - NBC2 GRANT	073	GRANTS NON	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	ALL OTI	5820	NH TECH COLLEGE-	4865	NSF - NBC2 GRANT	080	OUT OF STATE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	ALL OTI	5820	NH TECH COLLEGE-	4865	NSF - NBC2 GRANT	107	SCHOLARSHIP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	ALL OTI	5820	NH TECH COLLEGE-	4865	NSF - NBC2 GRANT	615	COMMUNITY C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	ALL OTI	5820	NH TECH COLLEGE-	4865	NSF - NBC2 GRANT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	ALL OTI	5820	NH TECH COLLEGE-	4866	MONITORING NH FISHER	040	INDIRECT COS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	ALL OTI	5820	NH TECH COLLEGE-	4867	BIO-CONNECT-NH GRAN	021	FOOD INSTITU	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	ALL OTI	5820	NH TECH COLLEGE-	4867	BIO-CONNECT-NH GRAN	030	EQUIPMENT N	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	ALL OTI	5820	NH TECH COLLEGE-	4867	BIO-CONNECT-NH GRAN	040	INDIRECT COS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	ALL OTI	5820	NH TECH COLLEGE-	4867	BIO-CONNECT-NH GRAN	041	AUDIT FUND S	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	ALL OTI	5820	NH TECH COLLEGE-	4867	BIO-CONNECT-NH GRAN	066	EMPLOYEE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	ALL OTI	5820	NH TECH COLLEGE-	4867	BIO-CONNECT-NH GRAN	067	TRAINING OF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	ALL OTI	5820	NH TECH COLLEGE-	4867	BIO-CONNECT-NH GRAN	070	IN STATE TRA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	ALL OTI	5820	NH TECH COLLEGE-	4867	BIO-CONNECT-NH GRAN	080	OUT OF STATE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	ALL OTI	5820	NH TECH COLLEGE-	4867	BIO-CONNECT-NH GRAN	107	SCHOLARSHIP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	ALL OTI	5820	NH TECH COLLEGE-	4867	BIO-CONNECT-NH GRAN	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	ALL OTI	5820	NH TECH COLLEGE-	4868	WATERSHED WATCH GR	030	EQUIPMENT N	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	ALL OTI	5820	NH TECH COLLEGE-	4868	WATERSHED WATCH GR	040	INDIRECT COS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	ALL OTI	5820	NH TECH COLLEGE-	4868	WATERSHED WATCH GR	107	SCHOLARSHIP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	ALL OTI	5820	NH TECH COLLEGE-	4868	WATERSHED WATCH GR	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	ALL OTI	5820	NH TECH COLLEGE-	5326	STRATHAM CARL PERKIN	030	EQUIPMENT N	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	ALL OTI	5820	NH TECH COLLEGE-	5326	STRATHAM CARL PERKIN	040	INDIRECT COS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	ALL OTI	5820	NH TECH COLLEGE-	5326	STRATHAM CARL PERKIN	066	EMPLOYEE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	ALL OTI	5820	NH TECH COLLEGE-	5326	STRATHAM CARL PERKIN	070	IN STATE TRA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	ALL OTI	5820	NH TECH COLLEGE-	5326	STRATHAM CARL PERKIN	080	OUT OF STATE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	ALL OTI	5820	NH TECH COLLEGE-	5326	STRATHAM CARL PERKIN	107	SCHOLARSHIP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	ALL OTI	5820	NH TECH COLLEGE-	5326	STRATHAM CARL PERKIN	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	ALL OTI	5820	NH TECH COLLEGE-	5900	THE DORR FOUNDATION	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	ALL OTI	5820	NH TECH COLLEGE-	5909	CAREGIVER TRAINING IN	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	ALL OTI	5820	NH TECH COLLEGE-	6070	EDUCATION DIVISION	021	FOOD INSTITU	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	ALL OTI	5820	NH TECH COLLEGE-	6070	EDUCATION DIVISION	022	RENTS-LEASE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	ALL OTI	5820	NH TECH COLLEGE-	6070	EDUCATION DIVISION	023	HEAT ELECTR	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	ALL OTI	5820	NH TECH COLLEGE-	6070	EDUCATION DIVISION	024	MAINT OTHER	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	ALL OTI	5820	NH TECH COLLEGE-	6070	EDUCATION DIVISION	026	ORGANIZATIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	ALL OTI	5820	NH TECH COLLEGE-	6070	EDUCATION DIVISION	030	EQUIPMENT N	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	ALL OTI	5820	NH TECH COLLEGE-	6070	EDUCATION DIVISION	037	TECHNOLOGY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	ALL OTI	5820	NH TECH COLLEGE-	6070	EDUCATION DIVISION	039	TELECOMMUN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	ALL OTI	5820	NH TECH COLLEGE-	6070	EDUCATION DIVISION	040	INDIRECT COS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	ALL OTI	5820	NH TECH COLLEGE-	6070	EDUCATION DIVISION	043	DEBT SERVICE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	ALL OTI	5820	NH TECH COLLEGE-	6070	EDUCATION DIVISION	044	DEBT SERVICE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	ALL OTI	5820	NH TECH COLLEGE-	6070	EDUCATION DIVISION	047	OWN FORCES	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	ALL OTI	5820	NH TECH COLLEGE-	6070	EDUCATION DIVISION	048	CONTRACTUA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	ALL OTI	5820	NH TECH COLLEGE-	6070	EDUCATION DIVISION	049	TRANSFER TO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	ALL OTI	5820	NH TECH COLLEGE-	6070	EDUCATION DIVISION	057	BOOKS PERIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	ALL OTI	5820	NH TECH COLLEGE-	6070	EDUCATION DIVISION	066	EMPLOYEE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	ALL OTI	5820	NH TECH COLLEGE-	6070	EDUCATION DIVISION	069	PROMOTIONA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	ALL OTI	5820	NH TECH COLLEGE-	6070	EDUCATION DIVISION	070	IN STATE TRA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	ALL OTI	5820	NH TECH COLLEGE-	6070	EDUCATION DIVISION	080	OUT OF STATE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	ALL OTI	5820	NH TECH COLLEGE-	6070	EDUCATION DIVISION	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	ALL OTI	5820	NH TECH COLLEGE-	6071	CTR TRAINING - BUSINES	022	RENTS-LEASE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	ALL OTI	5820	NH TECH COLLEGE-	6071	CTR TRAINING - BUSINES	024	MAINT OTHER	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	ALL OTI	5820	NH TECH COLLEGE-	6071	CTR TRAINING - BUSINES	026	ORGANIZATIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	ALL OTI	5820	NH TECH COLLEGE-	6071	CTR TRAINING - BUSINES	027	TRANSFERS T	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	ALL OTI	5820	NH TECH COLLEGE-	6071	CTR TRAINING - BUSINES	030	EQUIPMENT N	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	ALL OTI	5820	NH TECH COLLEGE-	6071	CTR TRAINING - BUSINES	037	TECHNOLOGY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	ALL OTI	5820	NH TECH COLLEGE-	6071	CTR TRAINING - BUSINES	040	INDIRECT COS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	ALL OTI	5820	NH TECH COLLEGE-	6071	CTR TRAINING - BUSINES	041	AUDIT FUND S	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	ALL OTI	5820	NH TECH COLLEGE-	6071	CTR TRAINING - BUSINES	047	OWN FORCES	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	ALL OTI	5820	NH TECH COLLEGE-	6071	CTR TRAINING - BUSINES	048	CONTRACTUA	0	0	0%	0	0%	0	0	0%	0	0%	0

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY DECEMBER ACTUAL	DECEMBER ACTUAL	actual vs prior yr	DECEMBER ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY19 ESTIMATE	actual vs.estimate	FY19 APPROPRIATION
2019	010	58	COMMUNI	058	COMMU	ALL OTI	5820	NH TECH COLLEGE-	6071	CTR TRAINING - BUSINE	049	TRANSFER TO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	ALL OTI	5820	NH TECH COLLEGE-	6071	CTR TRAINING - BUSINE	057	BOOKS PERIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	ALL OTI	5820	NH TECH COLLEGE-	6071	CTR TRAINING - BUSINE	066	EMPLOYEE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	ALL OTI	5820	NH TECH COLLEGE-	6071	CTR TRAINING - BUSINE	069	PROMOTIONA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	ALL OTI	5820	NH TECH COLLEGE-	6071	CTR TRAINING - BUSINE	070	IN STATE TRA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	ALL OTI	5820	NH TECH COLLEGE-	6071	CTR TRAINING - BUSINE	080	OUT OF STATE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	ALL OTI	5820	NH TECH COLLEGE-	6071	CTR TRAINING - BUSINE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	ALL OTI	5820	NH TECH COLLEGE-	8664	NH INBRE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	ALL OTI	5820	NH TECH COLLEGE-	9018	SEOG SCHOLARSHIPS	022	RENTS-LEASE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	ALL OTI	5820	NH TECH COLLEGE-	9018	SEOG SCHOLARSHIPS	027	TRANSFERS T	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	ALL OTI	5820	NH TECH COLLEGE-	9018	SEOG SCHOLARSHIPS	030	EQUIPMENT N	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	ALL OTI	5820	NH TECH COLLEGE-	9018	SEOG SCHOLARSHIPS	040	INDIRECT COS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	ALL OTI	5820	NH TECH COLLEGE-	9018	SEOG SCHOLARSHIPS	041	AUDIT FUND S	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	ALL OTI	5820	NH TECH COLLEGE-	9018	SEOG SCHOLARSHIPS	048	CONTRACTUA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	ALL OTI	5820	NH TECH COLLEGE-	9018	SEOG SCHOLARSHIPS	070	IN STATE TRA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	ALL OTI	5820	NH TECH COLLEGE-	9018	SEOG SCHOLARSHIPS	080	OUT OF STATE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	ALL OTI	5820	NH TECH COLLEGE-	9018	SEOG SCHOLARSHIPS	619	SEOG GRANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	ALL OTI	5820	NH TECH COLLEGE-	9018	SEOG SCHOLARSHIPS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	ALL OTI	5820	NH TECH COLLEGE-	9019	ACADEMIC COMPETITIVE	022	RENTS-LEASE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	ALL OTI	5820	NH TECH COLLEGE-	9019	ACADEMIC COMPETITIVE	027	TRANSFERS T	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	ALL OTI	5820	NH TECH COLLEGE-	9019	ACADEMIC COMPETITIVE	030	EQUIPMENT N	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	ALL OTI	5820	NH TECH COLLEGE-	9019	ACADEMIC COMPETITIVE	040	INDIRECT COS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	ALL OTI	5820	NH TECH COLLEGE-	9019	ACADEMIC COMPETITIVE	041	AUDIT FUND S	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	ALL OTI	5820	NH TECH COLLEGE-	9019	ACADEMIC COMPETITIVE	048	CONTRACTUA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	ALL OTI	5820	NH TECH COLLEGE-	9019	ACADEMIC COMPETITIVE	070	IN STATE TRA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	ALL OTI	5820	NH TECH COLLEGE-	9019	ACADEMIC COMPETITIVE	080	OUT OF STATE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	ALL OTI	5820	NH TECH COLLEGE-	9019	ACADEMIC COMPETITIVE	620	ACG GRANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	ALL OTI	5820	NH TECH COLLEGE-	9019	ACADEMIC COMPETITIVE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	ALL OTI	5820	NH TECH COLLEGE-	9020	COLLEGE WORK STUDY	022	RENTS-LEASE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	ALL OTI	5820	NH TECH COLLEGE-	9020	COLLEGE WORK STUDY	027	TRANSFERS T	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	ALL OTI	5820	NH TECH COLLEGE-	9020	COLLEGE WORK STUDY	030	EQUIPMENT N	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	ALL OTI	5820	NH TECH COLLEGE-	9020	COLLEGE WORK STUDY	040	INDIRECT COS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	ALL OTI	5820	NH TECH COLLEGE-	9020	COLLEGE WORK STUDY	041	AUDIT FUND S	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	ALL OTI	5820	NH TECH COLLEGE-	9020	COLLEGE WORK STUDY	045	PERSONNEL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	ALL OTI	5820	NH TECH COLLEGE-	9020	COLLEGE WORK STUDY	048	CONTRACTUA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	ALL OTI	5820	NH TECH COLLEGE-	9020	COLLEGE WORK STUDY	070	IN STATE TRA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	ALL OTI	5820	NH TECH COLLEGE-	9020	COLLEGE WORK STUDY	080	OUT OF STATE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	ALL OTI	5820	NH TECH COLLEGE-	9020	COLLEGE WORK STUDY	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	ALL OTI	5820	NH TECH COLLEGE-	9021	INSTITUTE GRANT	022	RENTS-LEASE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	ALL OTI	5820	NH TECH COLLEGE-	9021	INSTITUTE GRANT	027	TRANSFERS T	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	ALL OTI	5820	NH TECH COLLEGE-	9021	INSTITUTE GRANT	030	EQUIPMENT N	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	ALL OTI	5820	NH TECH COLLEGE-	9021	INSTITUTE GRANT	040	INDIRECT COS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	ALL OTI	5820	NH TECH COLLEGE-	9021	INSTITUTE GRANT	041	AUDIT FUND S	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	ALL OTI	5820	NH TECH COLLEGE-	9021	INSTITUTE GRANT	048	CONTRACTUA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	ALL OTI	5820	NH TECH COLLEGE-	9021	INSTITUTE GRANT	070	IN STATE TRA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	ALL OTI	5820	NH TECH COLLEGE-	9021	INSTITUTE GRANT	080	OUT OF STATE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	ALL OTI	5820	NH TECH COLLEGE-	9021	INSTITUTE GRANT	622	INSTITUTE GR	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	ALL OTI	5820	NH TECH COLLEGE-	9021	INSTITUTE GRANT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	ALL OTI	5820	NH TECH COLLEGE-	9068	SPECIAL EDUCATION WC	021	FOOD INSTITU	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	ALL OTI	5820	NH TECH COLLEGE-	9068	SPECIAL EDUCATION WC	040	INDIRECT COS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	ALL OTI	5820	NH TECH COLLEGE-	9068	SPECIAL EDUCATION WC	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	ALL OTI	5820	NH TECH COLLEGE-	9120	TITLE IV FINANCIAL AID	030	EQUIPMENT N	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	ALL OTI	5820	NH TECH COLLEGE-	9120	TITLE IV FINANCIAL AID	041	AUDIT FUND S	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	ALL OTI	5820	NH TECH COLLEGE-	9120	TITLE IV FINANCIAL AID	045	PERSONNEL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	ALL OTI	5820	NH TECH COLLEGE-	9120	TITLE IV FINANCIAL AID	049	TRANSFER TO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	ALL OTI	5820	NH TECH COLLEGE-	9120	TITLE IV FINANCIAL AID	080	OUT OF STATE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	ALL OTI	5820	NH TECH COLLEGE-	9120	TITLE IV FINANCIAL AID	107	SCHOLARSHIP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	ALL OTI	5820	NH TECH COLLEGE-	9120	TITLE IV FINANCIAL AID	619	SEOG GRANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	ALL OTI	5820	NH TECH COLLEGE-	9120	TITLE IV FINANCIAL AID	620	ACG GRANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	ALL OTI	5820	NH TECH COLLEGE-	9120	TITLE IV FINANCIAL AID	621	PERKINS CAPI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	ALL OTI	5820	NH TECH COLLEGE-	9120	TITLE IV FINANCIAL AID	622	INSTITUTE GR	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	ALL OTI	5820	NH TECH COLLEGE-	9120	TITLE IV FINANCIAL AID	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	ALL OTI	5820	NH TECH COLLEGE-	9202	PERKINS LOAN REVOLVI	030	EQUIPMENT N	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	ALL OTI	5820	NH TECH COLLEGE-	9202	PERKINS LOAN REVOLVI	049	TRANSFER TO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	ALL OTI	5820	NH TECH COLLEGE-	9202	PERKINS LOAN REVOLVI	107	SCHOLARSHIP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	ALL OTI	5820	NH TECH COLLEGE-	9202	PERKINS LOAN REVOLVI	301	LOANS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	ALL OTI	5820	NH TECH COLLEGE-	9202	PERKINS LOAN REVOLVI	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	ALL OTI	5830	NH TECH INSTITUTE	4041	HEALTH ED CENTER EQU	030	EQUIPMENT N	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	ALL OTI	5830	NH TECH INSTITUTE	4041	HEALTH ED CENTER EQU	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	ALL OTI	5830	NH TECH INSTITUTE	4823	CARL PERKINS PROGRA	021	FOOD INSTITU	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	ALL OTI	5830	NH TECH INSTITUTE	4823	CARL PERKINS PROGRA	026	ORGANIZATIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	ALL OTI	5830	NH TECH INSTITUTE	4823	CARL PERKINS PROGRA	030	EQUIPMENT N	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	ALL OTI	5830	NH TECH INSTITUTE	4823	CARL PERKINS PROGRA	037	TECHNOLOGY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	ALL OTI	5830	NH TECH INSTITUTE	4823	CARL PERKINS PROGRA	040	INDIRECT COS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	ALL OTI	5830	NH TECH INSTITUTE	4823	CARL PERKINS PROGRA	057	BOOKS PERIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	ALL OTI	5830	NH TECH INSTITUTE	4823	CARL PERKINS PROGRA	066	EMPLOYEE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	ALL OTI	5830	NH TECH INSTITUTE	4823	CARL PERKINS PROGRA	070	IN STATE TRA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	ALL OTI	5830	NH TECH INSTITUTE	4823	CARL PERKINS PROGRA	080	OUT OF STATE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	ALL OTI	5830	NH TECH INSTITUTE	4823	CARL PERKINS PROGRA	083	HARDSHIP GR	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	ALL OTI	5830	NH TECH INSTITUTE	4823	CARL PERKINS PROGRA	107	SCHOLARSHIP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	ALL OTI	5830	NH TECH INSTITUTE	4823	CARL PERKINS PROGRA	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	ALL OTI	5830	NH TECH INSTITUTE	4831	NHTI PICNIC PAVILION	030	EQUIPMENT N	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	ALL OTI	5830	NH TECH INSTITUTE	4831	NHTI PICNIC PAVILION	040	INDIRECT COS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	ALL OTI	5830	NH TECH INSTITUTE	4831	NHTI PICNIC PAVILION	047	OWN FORCES	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	ALL OTI	5830	NH TECH INSTITUTE	4831	NHTI PICNIC PAVILION	048	CONTRACTUA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	ALL OTI	5830	NH TECH INSTITUTE	4854	WATER GRANT	022	RENTS-LEASE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	ALL OTI	5830	NH TECH INSTITUTE	4854	WATER GRANT	030	EQUIPMENT N	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	ALL OTI	5830	NH TECH INSTITUTE	4854	WATER GRANT	047	OWN FORCES	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	ALL OTI	5830	NH TECH INSTITUTE	4854	WATER GRANT	048	CONTRACTUA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	ALL OTI	5830	NH TECH INSTITUTE	4871	IT CAREER PATHWAY	021	FOOD INSTITU	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	ALL OTI	5830	NH TECH INSTITUTE	5327	CONCORD CARIL PERKIN	030	EQUIPMENT N	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	ALL OTI	5830	NH TECH INSTITUTE	5327	CONCORD CARIL PERKIN	040	INDIRECT COS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	ALL OTI	5830	NH TECH INSTITUTE	5327	CONCORD CARIL PERKIN	066	EMPLOYEE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	ALL OTI	5830	NH TECH INSTITUTE	5327	CONCORD CARIL PERKIN	070	IN STATE TRA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	ALL OTI	5830	NH TECH INSTITUTE	5327	CONCORD CARIL PERKIN	080	OUT OF STATE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	ALL OTI	5830	NH TECH INSTITUTE	5327	CONCORD CARIL PERKIN	107	SCHOLARSHIP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	ALL OTI	5830	NH TECH INSTITUTE	5327	CONCORD CARIL PERKIN	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	ALL OTI	5830	NH TECH INSTITUTE	6080	EDUCATION DIVISION	021	FOOD INSTITU	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	ALL OTI	5830	NH TECH INSTITUTE	6080	EDUCATION DIVISION	022	RENTS-LEASE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	ALL OTI	5830	NH TECH INSTITUTE	6080	EDUCATION DIVISION	023	HEAT ELECTR	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	ALL OTI	5830	NH TECH INSTITUTE	6080	EDUCATION DIVISION	024	MAINT OTHER	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	ALL OTI	5830	NH TECH INSTITUTE	6080	EDUCATION DIVISION	026	ORGANIZATIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	ALL OTI	5830	NH TECH INSTITUTE	6080	EDUCATION DIVISION	030	EQUIPMENT N	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	ALL OTI	5830	NH TECH INSTITUTE	6080	EDUCATION DIVISION	037	TECHNOLOGY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	ALL OTI	5830	NH TECH INSTITUTE	6080	EDUCATION DIVISION	039	TELECOMMUN	0	0	0%	0	0%	0	0	0%	0	0%	0

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY DECEMBER ACTUAL	DECEMBER ACTUAL	actual vs prior yr	DECEMBER ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY19 ESTIMATE	actual vs.estimate	FY19 APPROPRIATION
2019	010	58	COMMUNI	058	COMMU	ALL OTI	5830	NH TECH INSTITUTE	6080	EDUCATION DIVISION	043	DEBT SERVICE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	ALL OTI	5830	NH TECH INSTITUTE	6080	EDUCATION DIVISION	047	OWN FORCES	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	ALL OTI	5830	NH TECH INSTITUTE	6080	EDUCATION DIVISION	048	CONTRACTUA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	ALL OTI	5830	NH TECH INSTITUTE	6080	EDUCATION DIVISION	049	TRANSFER TO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	ALL OTI	5830	NH TECH INSTITUTE	6080	EDUCATION DIVISION	057	BOOKS PERIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	ALL OTI	5830	NH TECH INSTITUTE	6080	EDUCATION DIVISION	066	EMPLOYEE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	ALL OTI	5830	NH TECH INSTITUTE	6080	EDUCATION DIVISION	069	PROMOTIONA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	ALL OTI	5830	NH TECH INSTITUTE	6080	EDUCATION DIVISION	070	IN STATE TRA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	ALL OTI	5830	NH TECH INSTITUTE	6080	EDUCATION DIVISION	080	OUT OF STATE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	ALL OTI	5830	NH TECH INSTITUTE	6080	EDUCATION DIVISION	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	ALL OTI	5830	NH TECH INSTITUTE	6081	WELLNESS CENTER	021	FOOD INSTITU	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	ALL OTI	5830	NH TECH INSTITUTE	6081	WELLNESS CENTER	022	RENTS-LEASE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	ALL OTI	5830	NH TECH INSTITUTE	6081	WELLNESS CENTER	023	HEAT ELECTR	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	ALL OTI	5830	NH TECH INSTITUTE	6081	WELLNESS CENTER	024	MAINT OTHER	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	ALL OTI	5830	NH TECH INSTITUTE	6081	WELLNESS CENTER	026	ORGANIZATIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	ALL OTI	5830	NH TECH INSTITUTE	6081	WELLNESS CENTER	030	EQUIPMENT N	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	ALL OTI	5830	NH TECH INSTITUTE	6081	WELLNESS CENTER	039	TELECOMMUN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	ALL OTI	5830	NH TECH INSTITUTE	6081	WELLNESS CENTER	043	DEBT SERVICE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	ALL OTI	5830	NH TECH INSTITUTE	6081	WELLNESS CENTER	047	OWN FORCES	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	ALL OTI	5830	NH TECH INSTITUTE	6081	WELLNESS CENTER	048	CONTRACTUA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	ALL OTI	5830	NH TECH INSTITUTE	6081	WELLNESS CENTER	069	PROMOTIONA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	ALL OTI	5830	NH TECH INSTITUTE	6081	WELLNESS CENTER	070	IN STATE TRA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	ALL OTI	5830	NH TECH INSTITUTE	6081	WELLNESS CENTER	080	OUT OF STATE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	ALL OTI	5830	NH TECH INSTITUTE	6081	WELLNESS CENTER	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	ALL OTI	5830	NH TECH INSTITUTE	6082	FAMILY - CHILD RESOUR	021	FOOD INSTITU	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	ALL OTI	5830	NH TECH INSTITUTE	6082	FAMILY - CHILD RESOUR	022	RENTS-LEASE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	ALL OTI	5830	NH TECH INSTITUTE	6082	FAMILY - CHILD RESOUR	023	HEAT ELECTR	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	ALL OTI	5830	NH TECH INSTITUTE	6082	FAMILY - CHILD RESOUR	024	MAINT OTHER	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	ALL OTI	5830	NH TECH INSTITUTE	6082	FAMILY - CHILD RESOUR	026	ORGANIZATIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	ALL OTI	5830	NH TECH INSTITUTE	6082	FAMILY - CHILD RESOUR	030	EQUIPMENT N	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	ALL OTI	5830	NH TECH INSTITUTE	6082	FAMILY - CHILD RESOUR	039	TELECOMMUN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	ALL OTI	5830	NH TECH INSTITUTE	6082	FAMILY - CHILD RESOUR	043	DEBT SERVICE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	ALL OTI	5830	NH TECH INSTITUTE	6082	FAMILY - CHILD RESOUR	047	OWN FORCES	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	ALL OTI	5830	NH TECH INSTITUTE	6082	FAMILY - CHILD RESOUR	048	CONTRACTUA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	ALL OTI	5830	NH TECH INSTITUTE	6082	FAMILY - CHILD RESOUR	066	EMPLOYEE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	ALL OTI	5830	NH TECH INSTITUTE	6082	FAMILY - CHILD RESOUR	069	PROMOTIONA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	ALL OTI	5830	NH TECH INSTITUTE	6082	FAMILY - CHILD RESOUR	070	IN STATE TRA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	ALL OTI	5830	NH TECH INSTITUTE	6082	FAMILY - CHILD RESOUR	080	OUT OF STATE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	ALL OTI	5830	NH TECH INSTITUTE	6082	FAMILY - CHILD RESOUR	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	ALL OTI	5830	NH TECH INSTITUTE	6083	BOARD	021	FOOD INSTITU	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	ALL OTI	5830	NH TECH INSTITUTE	6083	BOARD	022	RENTS-LEASE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	ALL OTI	5830	NH TECH INSTITUTE	6083	BOARD	023	HEAT ELECTR	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	ALL OTI	5830	NH TECH INSTITUTE	6083	BOARD	024	MAINT OTHER	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	ALL OTI	5830	NH TECH INSTITUTE	6083	BOARD	030	EQUIPMENT N	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	ALL OTI	5830	NH TECH INSTITUTE	6083	BOARD	043	DEBT SERVICE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	ALL OTI	5830	NH TECH INSTITUTE	6083	BOARD	047	OWN FORCES	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	ALL OTI	5830	NH TECH INSTITUTE	6083	BOARD	048	CONTRACTUA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	ALL OTI	5830	NH TECH INSTITUTE	6083	BOARD	069	PROMOTIONA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	ALL OTI	5830	NH TECH INSTITUTE	6083	BOARD	070	IN STATE TRA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	ALL OTI	5830	NH TECH INSTITUTE	6083	BOARD	080	OUT OF STATE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	ALL OTI	5830	NH TECH INSTITUTE	6083	BOARD	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	ALL OTI	5830	NH TECH INSTITUTE	6086	DORMITORIES	021	FOOD INSTITU	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	ALL OTI	5830	NH TECH INSTITUTE	6086	DORMITORIES	022	RENTS-LEASE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	ALL OTI	5830	NH TECH INSTITUTE	6086	DORMITORIES	023	HEAT ELECTR	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	ALL OTI	5830	NH TECH INSTITUTE	6086	DORMITORIES	024	MAINT OTHER	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	ALL OTI	5830	NH TECH INSTITUTE	6086	DORMITORIES	026	ORGANIZATIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	ALL OTI	5830	NH TECH INSTITUTE	6086	DORMITORIES	030	EQUIPMENT N	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	ALL OTI	5830	NH TECH INSTITUTE	6086	DORMITORIES	039	TELECOMMUN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	ALL OTI	5830	NH TECH INSTITUTE	6086	DORMITORIES	043	DEBT SERVICE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	ALL OTI	5830	NH TECH INSTITUTE	6086	DORMITORIES	047	OWN FORCES	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	ALL OTI	5830	NH TECH INSTITUTE	6086	DORMITORIES	048	CONTRACTUA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	ALL OTI	5830	NH TECH INSTITUTE	6086	DORMITORIES	069	PROMOTIONA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	ALL OTI	5830	NH TECH INSTITUTE	6086	DORMITORIES	070	IN STATE TRA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	ALL OTI	5830	NH TECH INSTITUTE	6086	DORMITORIES	080	OUT OF STATE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	ALL OTI	5830	NH TECH INSTITUTE	6086	DORMITORIES	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	ALL OTI	5830	NH TECH INSTITUTE	6087	CTR TRAINING - BUSINES	022	RENTS-LEASE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	ALL OTI	5830	NH TECH INSTITUTE	6087	CTR TRAINING - BUSINES	024	MAINT OTHER	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	ALL OTI	5830	NH TECH INSTITUTE	6087	CTR TRAINING - BUSINES	026	ORGANIZATIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	ALL OTI	5830	NH TECH INSTITUTE	6087	CTR TRAINING - BUSINES	030	EQUIPMENT N	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	ALL OTI	5830	NH TECH INSTITUTE	6087	CTR TRAINING - BUSINES	037	TECHNOLOGY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	ALL OTI	5830	NH TECH INSTITUTE	6087	CTR TRAINING - BUSINES	047	OWN FORCES	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	ALL OTI	5830	NH TECH INSTITUTE	6087	CTR TRAINING - BUSINES	048	CONTRACTUA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	ALL OTI	5830	NH TECH INSTITUTE	6087	CTR TRAINING - BUSINES	049	TRANSFER TO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	ALL OTI	5830	NH TECH INSTITUTE	6087	CTR TRAINING - BUSINES	057	BOOKS PERIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	ALL OTI	5830	NH TECH INSTITUTE	6087	CTR TRAINING - BUSINES	066	EMPLOYEE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	ALL OTI	5830	NH TECH INSTITUTE	6087	CTR TRAINING - BUSINES	069	PROMOTIONA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	ALL OTI	5830	NH TECH INSTITUTE	6087	CTR TRAINING - BUSINES	070	IN STATE TRA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	ALL OTI	5830	NH TECH INSTITUTE	6087	CTR TRAINING - BUSINES	080	OUT OF STATE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	ALL OTI	5830	NH TECH INSTITUTE	6087	CTR TRAINING - BUSINES	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	ALL OTI	5830	NH TECH INSTITUTE	6088	STUDENT CENTER	022	RENTS-LEASE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	ALL OTI	5830	NH TECH INSTITUTE	6088	STUDENT CENTER	023	HEAT ELECTR	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	ALL OTI	5830	NH TECH INSTITUTE	6088	STUDENT CENTER	024	MAINT OTHER	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	ALL OTI	5830	NH TECH INSTITUTE	6088	STUDENT CENTER	026	ORGANIZATIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	ALL OTI	5830	NH TECH INSTITUTE	6088	STUDENT CENTER	030	EQUIPMENT N	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	ALL OTI	5830	NH TECH INSTITUTE	6088	STUDENT CENTER	043	DEBT SERVICE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	ALL OTI	5830	NH TECH INSTITUTE	6088	STUDENT CENTER	047	OWN FORCES	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	ALL OTI	5830	NH TECH INSTITUTE	6088	STUDENT CENTER	048	CONTRACTUA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	ALL OTI	5830	NH TECH INSTITUTE	6088	STUDENT CENTER	070	IN STATE TRA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	ALL OTI	5830	NH TECH INSTITUTE	6088	STUDENT CENTER	080	OUT OF STATE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	ALL OTI	5830	NH TECH INSTITUTE	6088	STUDENT CENTER	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	ALL OTI	5830	NH TECH INSTITUTE	8261	STUDENT ACTIVITY CENT	054	TRUST FUND E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	ALL OTI	5830	NH TECH INSTITUTE	8261	STUDENT ACTIVITY CENT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	ALL OTI	5830	NH TECH INSTITUTE	9022	SEOG SCHOLARSHIPS	022	RENTS-LEASE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	ALL OTI	5830	NH TECH INSTITUTE	9022	SEOG SCHOLARSHIPS	027	TRANSFERS T	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	ALL OTI	5830	NH TECH INSTITUTE	9022	SEOG SCHOLARSHIPS	030	EQUIPMENT N	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	ALL OTI	5830	NH TECH INSTITUTE	9022	SEOG SCHOLARSHIPS	040	INDIRECT COS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	ALL OTI	5830	NH TECH INSTITUTE	9022	SEOG SCHOLARSHIPS	041	AUDIT FUND S	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	ALL OTI	5830	NH TECH INSTITUTE	9022	SEOG SCHOLARSHIPS	048	CONTRACTUA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	ALL OTI	5830	NH TECH INSTITUTE	9022	SEOG SCHOLARSHIPS	070	IN STATE TRA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	ALL OTI	5830	NH TECH INSTITUTE	9022	SEOG SCHOLARSHIPS	080	OUT OF STATE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	ALL OTI	5830	NH TECH INSTITUTE	9022	SEOG SCHOLARSHIPS	619	SEOG GRANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	ALL OTI	5830	NH TECH INSTITUTE	9022	SEOG SCHOLARSHIPS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	ALL OTI	5830	NH TECH INSTITUTE	9023	ACADEMIC COMPETITIVE	022	RENTS-LEASE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	ALL OTI	5830	NH TECH INSTITUTE	9023	ACADEMIC COMPETITIVE	027	TRANSFERS T	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	ALL OTI	5830	NH TECH INSTITUTE	9023	ACADEMIC COMPETITIVE	030	EQUIPMENT N	0	0	0%	0	0%	0	0	0%	0	0%	0

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY DECEMBER ACTUAL	DECEMBER ACTUAL	actual vs prior yr	DECEMBER ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY19 ESTIMATE	actual vs.estimate	FY19 APPROPRIATION
2019	010	58	COMMUNI	058	COMMU	ALL OTI	5830	NH TECH INSTITUTE	9023	ACADEMIC COMPETITIVE	040	INDIRECT COS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	ALL OTI	5830	NH TECH INSTITUTE	9023	ACADEMIC COMPETITIVE	041	AUDIT FUND S	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	ALL OTI	5830	NH TECH INSTITUTE	9023	ACADEMIC COMPETITIVE	048	CONTRACTUA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	ALL OTI	5830	NH TECH INSTITUTE	9023	ACADEMIC COMPETITIVE	070	IN STATE TRA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	ALL OTI	5830	NH TECH INSTITUTE	9023	ACADEMIC COMPETITIVE	080	OUT OF STATE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	ALL OTI	5830	NH TECH INSTITUTE	9023	ACADEMIC COMPETITIVE	620	ACG GRANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	ALL OTI	5830	NH TECH INSTITUTE	9023	ACADEMIC COMPETITIVE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	ALL OTI	5830	NH TECH INSTITUTE	9028	COLLEGE WORK STUDY	022	RENTS-LEASE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	ALL OTI	5830	NH TECH INSTITUTE	9028	COLLEGE WORK STUDY	027	TRANSFERS T	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	ALL OTI	5830	NH TECH INSTITUTE	9028	COLLEGE WORK STUDY	030	EQUIPMENT N	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	ALL OTI	5830	NH TECH INSTITUTE	9028	COLLEGE WORK STUDY	040	INDIRECT COS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	ALL OTI	5830	NH TECH INSTITUTE	9028	COLLEGE WORK STUDY	041	AUDIT FUND S	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	ALL OTI	5830	NH TECH INSTITUTE	9028	COLLEGE WORK STUDY	045	PERSONNEL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	ALL OTI	5830	NH TECH INSTITUTE	9028	COLLEGE WORK STUDY	048	CONTRACTUA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	ALL OTI	5830	NH TECH INSTITUTE	9028	COLLEGE WORK STUDY	049	TRANSFER TO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	ALL OTI	5830	NH TECH INSTITUTE	9028	COLLEGE WORK STUDY	070	IN STATE TRA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	ALL OTI	5830	NH TECH INSTITUTE	9028	COLLEGE WORK STUDY	080	OUT OF STATE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	ALL OTI	5830	NH TECH INSTITUTE	9028	COLLEGE WORK STUDY	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	ALL OTI	5830	NH TECH INSTITUTE	9029	INSTITUTE GRANT	022	RENTS-LEASE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	ALL OTI	5830	NH TECH INSTITUTE	9029	INSTITUTE GRANT	027	TRANSFERS T	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	ALL OTI	5830	NH TECH INSTITUTE	9029	INSTITUTE GRANT	030	EQUIPMENT N	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	ALL OTI	5830	NH TECH INSTITUTE	9029	INSTITUTE GRANT	040	INDIRECT COS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	ALL OTI	5830	NH TECH INSTITUTE	9029	INSTITUTE GRANT	041	AUDIT FUND S	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	ALL OTI	5830	NH TECH INSTITUTE	9029	INSTITUTE GRANT	048	CONTRACTUA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	ALL OTI	5830	NH TECH INSTITUTE	9029	INSTITUTE GRANT	070	IN STATE TRA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	ALL OTI	5830	NH TECH INSTITUTE	9029	INSTITUTE GRANT	080	OUT OF STATE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	ALL OTI	5830	NH TECH INSTITUTE	9029	INSTITUTE GRANT	622	INSTITUTE GR	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	ALL OTI	5830	NH TECH INSTITUTE	9029	INSTITUTE GRANT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	ALL OTI	5830	NH TECH INSTITUTE	9130	TITLE IV FINANCIAL AID	030	EQUIPMENT N	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	ALL OTI	5830	NH TECH INSTITUTE	9130	TITLE IV FINANCIAL AID	041	AUDIT FUND S	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	ALL OTI	5830	NH TECH INSTITUTE	9130	TITLE IV FINANCIAL AID	045	PERSONNEL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	ALL OTI	5830	NH TECH INSTITUTE	9130	TITLE IV FINANCIAL AID	049	TRANSFER TO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	ALL OTI	5830	NH TECH INSTITUTE	9130	TITLE IV FINANCIAL AID	080	OUT OF STATE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	ALL OTI	5830	NH TECH INSTITUTE	9130	TITLE IV FINANCIAL AID	107	SCHOLARSHIP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	ALL OTI	5830	NH TECH INSTITUTE	9130	TITLE IV FINANCIAL AID	619	SEOG GRANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	ALL OTI	5830	NH TECH INSTITUTE	9130	TITLE IV FINANCIAL AID	620	ACG GRANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	ALL OTI	5830	NH TECH INSTITUTE	9130	TITLE IV FINANCIAL AID	621	PERKINS CAPI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	ALL OTI	5830	NH TECH INSTITUTE	9130	TITLE IV FINANCIAL AID	622	INSTITUTE GR	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	ALL OTI	5830	NH TECH INSTITUTE	9130	TITLE IV FINANCIAL AID	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	ALL OTI	5830	NH TECH INSTITUTE	9203	PERKINS LOAN REVOLVI	030	EQUIPMENT N	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	ALL OTI	5830	NH TECH INSTITUTE	9203	PERKINS LOAN REVOLVI	049	TRANSFER TO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	ALL OTI	5830	NH TECH INSTITUTE	9203	PERKINS LOAN REVOLVI	076	LCHIP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	ALL OTI	5830	NH TECH INSTITUTE	9203	PERKINS LOAN REVOLVI	103	CONTRACTS F	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	ALL OTI	5830	NH TECH INSTITUTE	9203	PERKINS LOAN REVOLVI	107	SCHOLARSHIP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	ALL OTI	5830	NH TECH INSTITUTE	9203	PERKINS LOAN REVOLVI	301	LOANS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	ALL OTI	5830	NH TECH INSTITUTE	9203	PERKINS LOAN REVOLVI	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	ALL OTI	5840	NH TECH COLLEGE-(	1884	NH TALENT TEAM	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	ALL OTI	5840	NH TECH COLLEGE-(	2377	ENTREPRENEURIAL & BU	021	FOOD INSTITU	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	ALL OTI	5840	NH TECH COLLEGE-(	2377	ENTREPRENEURIAL & BU	022	RENTS-LEASE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	ALL OTI	5840	NH TECH COLLEGE-(	2377	ENTREPRENEURIAL & BU	026	ORGANIZATIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	ALL OTI	5840	NH TECH COLLEGE-(	2377	ENTREPRENEURIAL & BU	030	EQUIPMENT N	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	ALL OTI	5840	NH TECH COLLEGE-(	2377	ENTREPRENEURIAL & BU	040	INDIRECT COS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	ALL OTI	5840	NH TECH COLLEGE-(	2377	ENTREPRENEURIAL & BU	070	IN STATE TRA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	ALL OTI	5840	NH TECH COLLEGE-(	2377	ENTREPRENEURIAL & BU	080	OUT OF STATE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	ALL OTI	5840	NH TECH COLLEGE-(	2377	ENTREPRENEURIAL & BU	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	ALL OTI	5840	NH TECH COLLEGE-(	4807	UNITED WAY	107	SCHOLARSHIP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	ALL OTI	5840	NH TECH COLLEGE-(	4807	UNITED WAY	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	ALL OTI	5840	NH TECH COLLEGE-(	4827	CARL PERKINS GRANT	021	FOOD INSTITU	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	ALL OTI	5840	NH TECH COLLEGE-(	4827	CARL PERKINS GRANT	026	ORGANIZATIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	ALL OTI	5840	NH TECH COLLEGE-(	4827	CARL PERKINS GRANT	030	EQUIPMENT N	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	ALL OTI	5840	NH TECH COLLEGE-(	4827	CARL PERKINS GRANT	037	TECHNOLOGY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	ALL OTI	5840	NH TECH COLLEGE-(	4827	CARL PERKINS GRANT	040	INDIRECT COS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	ALL OTI	5840	NH TECH COLLEGE-(	4827	CARL PERKINS GRANT	057	BOOKS PERIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	ALL OTI	5840	NH TECH COLLEGE-(	4827	CARL PERKINS GRANT	066	EMPLOYEE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	ALL OTI	5840	NH TECH COLLEGE-(	4827	CARL PERKINS GRANT	070	IN STATE TRA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	ALL OTI	5840	NH TECH COLLEGE-(	4827	CARL PERKINS GRANT	080	OUT OF STATE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	ALL OTI	5840	NH TECH COLLEGE-(	4827	CARL PERKINS GRANT	083	HARDSHIP GR	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	ALL OTI	5840	NH TECH COLLEGE-(	4827	CARL PERKINS GRANT	107	SCHOLARSHIP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	ALL OTI	5840	NH TECH COLLEGE-(	4827	CARL PERKINS GRANT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	ALL OTI	5840	NH TECH COLLEGE-(	4832	QUALITY EARLY LEARNIN	040	INDIRECT COS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	ALL OTI	5840	NH TECH COLLEGE-(	4833	TILLOTSON FUND	070	IN STATE TRA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	ALL OTI	5840	NH TECH COLLEGE-(	4833	TILLOTSON FUND	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	ALL OTI	5840	NH TECH COLLEGE-(	4834	PROJECT IVEHOL	030	EQUIPMENT N	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	ALL OTI	5840	NH TECH COLLEGE-(	4834	PROJECT IVEHOL	040	INDIRECT COS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	ALL OTI	5840	NH TECH COLLEGE-(	4834	PROJECT IVEHOL	041	AUDIT FUND S	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	ALL OTI	5840	NH TECH COLLEGE-(	4834	PROJECT IVEHOL	066	EMPLOYEE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	ALL OTI	5840	NH TECH COLLEGE-(	4834	PROJECT IVEHOL	070	IN STATE TRA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	ALL OTI	5840	NH TECH COLLEGE-(	4834	PROJECT IVEHOL	080	OUT OF STATE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	ALL OTI	5840	NH TECH COLLEGE-(	4834	PROJECT IVEHOL	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	ALL OTI	5840	NH TECH COLLEGE-(	4835	LEADERSHIP NORTH CO	021	FOOD INSTITU	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	ALL OTI	5840	NH TECH COLLEGE-(	4835	LEADERSHIP NORTH CO	022	RENTS-LEASE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	ALL OTI	5840	NH TECH COLLEGE-(	4835	LEADERSHIP NORTH CO	030	EQUIPMENT N	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	ALL OTI	5840	NH TECH COLLEGE-(	4835	LEADERSHIP NORTH CO	040	INDIRECT COS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	ALL OTI	5840	NH TECH COLLEGE-(	4835	LEADERSHIP NORTH CO	049	TRANSFER TO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	ALL OTI	5840	NH TECH COLLEGE-(	4835	LEADERSHIP NORTH CO	069	PROMOTIONA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	ALL OTI	5840	NH TECH COLLEGE-(	4835	LEADERSHIP NORTH CO	070	IN STATE TRA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	ALL OTI	5840	NH TECH COLLEGE-(	4835	LEADERSHIP NORTH CO	107	SCHOLARSHIP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	ALL OTI	5840	NH TECH COLLEGE-(	4835	LEADERSHIP NORTH CO	615	COMMUNITY C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	ALL OTI	5840	NH TECH COLLEGE-(	4835	LEADERSHIP NORTH CO	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	ALL OTI	5840	NH TECH COLLEGE-(	4836	RESOURCE - REFERRAL	021	FOOD INSTITU	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	ALL OTI	5840	NH TECH COLLEGE-(	4836	RESOURCE - REFERRAL	026	ORGANIZATIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	ALL OTI	5840	NH TECH COLLEGE-(	4836	RESOURCE - REFERRAL	030	EQUIPMENT N	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	ALL OTI	5840	NH TECH COLLEGE-(	4836	RESOURCE - REFERRAL	040	INDIRECT COS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	ALL OTI	5840	NH TECH COLLEGE-(	4836	RESOURCE - REFERRAL	066	EMPLOYEE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	ALL OTI	5840	NH TECH COLLEGE-(	4836	RESOURCE - REFERRAL	069	PROMOTIONA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	ALL OTI	5840	NH TECH COLLEGE-(	4836	RESOURCE - REFERRAL	070	IN STATE TRA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	ALL OTI	5840	NH TECH COLLEGE-(	4836	RESOURCE - REFERRAL	080	OUT OF STATE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	ALL OTI	5840	NH TECH COLLEGE-(	4836	RESOURCE - REFERRAL	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	ALL OTI	5840	NH TECH COLLEGE-(	4837	CONWAY ACADEMIC LEA	030	EQUIPMENT N	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	ALL OTI	5840	NH TECH COLLEGE-(	4837	CONWAY ACADEMIC LEA	037	TECHNOLOGY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	ALL OTI	5840	NH TECH COLLEGE-(	4837	CONWAY ACADEMIC LEA	040	INDIRECT COS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	ALL OTI	5840	NH TECH COLLEGE-(	4837	CONWAY ACADEMIC LEA	041	AUDIT FUND S	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	ALL OTI	5840	NH TECH COLLEGE-(	4837	CONWAY ACADEMIC LEA	048	CONTRACTUA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	ALL OTI	5840	NH TECH COLLEGE-(	4837	CONWAY ACADEMIC LEA	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	ALL OTI	5840	NH TECH COLLEGE-(	4838	CONWAY SCIENCE LAB	030	EQUIPMENT N	0	0	0%	0	0%	0	0	0%	0	0%	0

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY DECEMBER ACTUAL	DECEMBER ACTUAL	actual vs prior yr	DECEMBER ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY19 ESTIMATE	actual vs.estimate	FY19 APPROPRIATION
2019	010	58	COMMUNI	058	COMMU	ALL OTI	5840	NH TECH COLLEGE-	4838	CONWAY SCIENCE LAB	037	TECHNOLOGY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	ALL OTI	5840	NH TECH COLLEGE-	4838	CONWAY SCIENCE LAB	040	INDIRECT COS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	ALL OTI	5840	NH TECH COLLEGE-	4838	CONWAY SCIENCE LAB	041	AUDIT FUND S	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	ALL OTI	5840	NH TECH COLLEGE-	4838	CONWAY SCIENCE LAB	047	OWN FORCES	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	ALL OTI	5840	NH TECH COLLEGE-	4838	CONWAY SCIENCE LAB	048	CONTRACTUA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	ALL OTI	5840	NH TECH COLLEGE-	4838	CONWAY SCIENCE LAB	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	ALL OTI	5840	NH TECH COLLEGE-	4839	NSF - PROJECT SIMBELT	030	EQUIPMENT N	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	ALL OTI	5840	NH TECH COLLEGE-	4839	NSF - PROJECT SIMBELT	040	INDIRECT COS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	ALL OTI	5840	NH TECH COLLEGE-	4839	NSF - PROJECT SIMBELT	041	AUDIT FUND S	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	ALL OTI	5840	NH TECH COLLEGE-	4839	NSF - PROJECT SIMBELT	066	EMPLOYEE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	ALL OTI	5840	NH TECH COLLEGE-	4839	NSF - PROJECT SIMBELT	070	IN STATE TRA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	ALL OTI	5840	NH TECH COLLEGE-	4839	NSF - PROJECT SIMBELT	080	OUT OF STATE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	ALL OTI	5840	NH TECH COLLEGE-	4839	NSF - PROJECT SIMBELT	107	SCHOLARSHIP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	ALL OTI	5840	NH TECH COLLEGE-	4839	NSF - PROJECT SIMBELT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	ALL OTI	5840	NH TECH COLLEGE-	4840	STEM/NH EPSCOR RII AV	040	INDIRECT COS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	ALL OTI	5840	NH TECH COLLEGE-	4840	STEM/NH EPSCOR RII AV	070	IN STATE TRA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	ALL OTI	5840	NH TECH COLLEGE-	4840	STEM/NH EPSCOR RII AV	080	OUT OF STATE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	ALL OTI	5840	NH TECH COLLEGE-	4840	STEM/NH EPSCOR RII AV	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	ALL OTI	5840	NH TECH COLLEGE-	5328	BERLIN CARL PERKINS 2	030	EQUIPMENT N	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	ALL OTI	5840	NH TECH COLLEGE-	5328	BERLIN CARL PERKINS 2	040	INDIRECT COS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	ALL OTI	5840	NH TECH COLLEGE-	5328	BERLIN CARL PERKINS 2	066	EMPLOYEE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	ALL OTI	5840	NH TECH COLLEGE-	5328	BERLIN CARL PERKINS 2	070	IN STATE TRA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	ALL OTI	5840	NH TECH COLLEGE-	5328	BERLIN CARL PERKINS 2	080	OUT OF STATE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	ALL OTI	5840	NH TECH COLLEGE-	5328	BERLIN CARL PERKINS 2	107	SCHOLARSHIP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	ALL OTI	5840	NH TECH COLLEGE-	5328	BERLIN CARL PERKINS 2	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	ALL OTI	5840	NH TECH COLLEGE-	5339	COMMERCIAL DRIVER TR	030	EQUIPMENT N	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	ALL OTI	5840	NH TECH COLLEGE-	5339	COMMERCIAL DRIVER TR	040	INDIRECT COS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	ALL OTI	5840	NH TECH COLLEGE-	5339	COMMERCIAL DRIVER TR	041	AUDIT FUND S	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	ALL OTI	5840	NH TECH COLLEGE-	5339	COMMERCIAL DRIVER TR	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	ALL OTI	5840	NH TECH COLLEGE-	5960	US DOE FIPSE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	ALL OTI	5840	NH TECH COLLEGE-	6038	EARLY CHILDHOOD DEVE	021	FOOD INSTITU	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	ALL OTI	5840	NH TECH COLLEGE-	6038	EARLY CHILDHOOD DEVE	030	EQUIPMENT N	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	ALL OTI	5840	NH TECH COLLEGE-	6038	EARLY CHILDHOOD DEVE	040	INDIRECT COS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	ALL OTI	5840	NH TECH COLLEGE-	6038	EARLY CHILDHOOD DEVE	070	IN STATE TRA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	ALL OTI	5840	NH TECH COLLEGE-	6038	EARLY CHILDHOOD DEVE	080	OUT OF STATE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	ALL OTI	5840	NH TECH COLLEGE-	6038	EARLY CHILDHOOD DEVE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	ALL OTI	5840	NH TECH COLLEGE-	6150	EDUCATION DIVISION	021	FOOD INSTITU	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	ALL OTI	5840	NH TECH COLLEGE-	6150	EDUCATION DIVISION	022	RENTS-LEASE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	ALL OTI	5840	NH TECH COLLEGE-	6150	EDUCATION DIVISION	023	HEAT ELECTR	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	ALL OTI	5840	NH TECH COLLEGE-	6150	EDUCATION DIVISION	024	MAINT OTHER	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	ALL OTI	5840	NH TECH COLLEGE-	6150	EDUCATION DIVISION	026	ORGANIZATIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	ALL OTI	5840	NH TECH COLLEGE-	6150	EDUCATION DIVISION	030	EQUIPMENT N	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	ALL OTI	5840	NH TECH COLLEGE-	6150	EDUCATION DIVISION	037	TECHNOLOGY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	ALL OTI	5840	NH TECH COLLEGE-	6150	EDUCATION DIVISION	039	TELECOMMUN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	ALL OTI	5840	NH TECH COLLEGE-	6150	EDUCATION DIVISION	044	DEBT SERVICE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	ALL OTI	5840	NH TECH COLLEGE-	6150	EDUCATION DIVISION	047	OWN FORCES	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	ALL OTI	5840	NH TECH COLLEGE-	6150	EDUCATION DIVISION	048	CONTRACTUA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	ALL OTI	5840	NH TECH COLLEGE-	6150	EDUCATION DIVISION	049	TRANSFER TO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	ALL OTI	5840	NH TECH COLLEGE-	6150	EDUCATION DIVISION	057	BOOKS PERIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	ALL OTI	5840	NH TECH COLLEGE-	6150	EDUCATION DIVISION	066	EMPLOYEE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	ALL OTI	5840	NH TECH COLLEGE-	6150	EDUCATION DIVISION	069	PROMOTIONA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	ALL OTI	5840	NH TECH COLLEGE-	6150	EDUCATION DIVISION	070	IN STATE TRA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	ALL OTI	5840	NH TECH COLLEGE-	6150	EDUCATION DIVISION	080	OUT OF STATE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	ALL OTI	5840	NH TECH COLLEGE-	6150	EDUCATION DIVISION	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	ALL OTI	5840	NH TECH COLLEGE-	6152	CTR TRAINING - BUSINES	022	RENTS-LEASE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	ALL OTI	5840	NH TECH COLLEGE-	6152	CTR TRAINING - BUSINES	024	MAINT OTHER	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	ALL OTI	5840	NH TECH COLLEGE-	6152	CTR TRAINING - BUSINES	026	ORGANIZATIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	ALL OTI	5840	NH TECH COLLEGE-	6152	CTR TRAINING - BUSINES	030	EQUIPMENT N	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	ALL OTI	5840	NH TECH COLLEGE-	6152	CTR TRAINING - BUSINES	037	TECHNOLOGY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	ALL OTI	5840	NH TECH COLLEGE-	6152	CTR TRAINING - BUSINES	047	OWN FORCES	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	ALL OTI	5840	NH TECH COLLEGE-	6152	CTR TRAINING - BUSINES	048	CONTRACTUA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	ALL OTI	5840	NH TECH COLLEGE-	6152	CTR TRAINING - BUSINES	049	TRANSFER TO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	ALL OTI	5840	NH TECH COLLEGE-	6152	CTR TRAINING - BUSINES	057	BOOKS PERIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	ALL OTI	5840	NH TECH COLLEGE-	6152	CTR TRAINING - BUSINES	066	EMPLOYEE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	ALL OTI	5840	NH TECH COLLEGE-	6152	CTR TRAINING - BUSINES	069	PROMOTIONA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	ALL OTI	5840	NH TECH COLLEGE-	6152	CTR TRAINING - BUSINES	070	IN STATE TRA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	ALL OTI	5840	NH TECH COLLEGE-	6152	CTR TRAINING - BUSINES	080	OUT OF STATE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	ALL OTI	5840	NH TECH COLLEGE-	6152	CTR TRAINING - BUSINES	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	ALL OTI	5840	NH TECH COLLEGE-	6962	DAY CARE CENTER	021	FOOD INSTITU	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	ALL OTI	5840	NH TECH COLLEGE-	6962	DAY CARE CENTER	022	RENTS-LEASE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	ALL OTI	5840	NH TECH COLLEGE-	6962	DAY CARE CENTER	023	HEAT ELECTR	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	ALL OTI	5840	NH TECH COLLEGE-	6962	DAY CARE CENTER	024	MAINT OTHER	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	ALL OTI	5840	NH TECH COLLEGE-	6962	DAY CARE CENTER	026	ORGANIZATIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	ALL OTI	5840	NH TECH COLLEGE-	6962	DAY CARE CENTER	030	EQUIPMENT N	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	ALL OTI	5840	NH TECH COLLEGE-	6962	DAY CARE CENTER	047	OWN FORCES	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	ALL OTI	5840	NH TECH COLLEGE-	6962	DAY CARE CENTER	048	CONTRACTUA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	ALL OTI	5840	NH TECH COLLEGE-	6962	DAY CARE CENTER	066	EMPLOYEE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	ALL OTI	5840	NH TECH COLLEGE-	6962	DAY CARE CENTER	069	PROMOTIONA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	ALL OTI	5840	NH TECH COLLEGE-	6962	DAY CARE CENTER	070	IN STATE TRA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	ALL OTI	5840	NH TECH COLLEGE-	6962	DAY CARE CENTER	080	OUT OF STATE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	ALL OTI	5840	NH TECH COLLEGE-	6962	DAY CARE CENTER	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	ALL OTI	5840	NH TECH COLLEGE-	6976	TWITCHELL PROPERTY	021	FOOD INSTITU	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	ALL OTI	5840	NH TECH COLLEGE-	6976	TWITCHELL PROPERTY	022	RENTS-LEASE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	ALL OTI	5840	NH TECH COLLEGE-	6976	TWITCHELL PROPERTY	023	HEAT ELECTR	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	ALL OTI	5840	NH TECH COLLEGE-	6976	TWITCHELL PROPERTY	024	MAINT OTHER	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	ALL OTI	5840	NH TECH COLLEGE-	6976	TWITCHELL PROPERTY	030	EQUIPMENT N	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	ALL OTI	5840	NH TECH COLLEGE-	6976	TWITCHELL PROPERTY	037	TECHNOLOGY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	ALL OTI	5840	NH TECH COLLEGE-	6976	TWITCHELL PROPERTY	047	OWN FORCES	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	ALL OTI	5840	NH TECH COLLEGE-	6976	TWITCHELL PROPERTY	048	CONTRACTUA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	ALL OTI	5840	NH TECH COLLEGE-	6976	TWITCHELL PROPERTY	057	BOOKS PERIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	ALL OTI	5840	NH TECH COLLEGE-	6976	TWITCHELL PROPERTY	066	EMPLOYEE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	ALL OTI	5840	NH TECH COLLEGE-	6976	TWITCHELL PROPERTY	069	PROMOTIONA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	ALL OTI	5840	NH TECH COLLEGE-	6976	TWITCHELL PROPERTY	070	IN STATE TRA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	ALL OTI	5840	NH TECH COLLEGE-	6976	TWITCHELL PROPERTY	080	OUT OF STATE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	ALL OTI	5840	NH TECH COLLEGE-	6976	TWITCHELL PROPERTY	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	ALL OTI	5840	NH TECH COLLEGE-	8067	CHILDARE R&R FY-10	021	FOOD INSTITU	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	ALL OTI	5840	NH TECH COLLEGE-	8067	CHILDARE R&R FY-10	026	ORGANIZATIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	ALL OTI	5840	NH TECH COLLEGE-	8067	CHILDARE R&R FY-10	030	EQUIPMENT N	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	ALL OTI	5840	NH TECH COLLEGE-	8067	CHILDARE R&R FY-10	040	INDIRECT COS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	ALL OTI	5840	NH TECH COLLEGE-	8067	CHILDARE R&R FY-10	049	TRANSFER TO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	ALL OTI	5840	NH TECH COLLEGE-	8067	CHILDARE R&R FY-10	066	EMPLOYEE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	ALL OTI	5840	NH TECH COLLEGE-	8067	CHILDARE R&R FY-10	070	IN STATE TRA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	ALL OTI	5840	NH TECH COLLEGE-	8067	CHILDARE R&R FY-10	080	OUT OF STATE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	ALL OTI	5840	NH TECH COLLEGE-	8067	CHILDARE R&R FY-10	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	ALL OTI	5840	NH TECH COLLEGE-	8659	NH LAUNCH PAD PROJEC	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 DECEMBER ACTUAL	DECEMBER ACTUAL	actual vs prior yr	DECEMBER ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY19 ESTIMATE	actual vs.estimate	FY19 APPROPRIATION
2019	010	58	COMMUNI	058	COMMU	ALL OTI	5840	NH TECH COLLEGE-	9042	SEOG SCHOLARSHIPS	022	RENTS-LEASE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	ALL OTI	5840	NH TECH COLLEGE-	9042	SEOG SCHOLARSHIPS	027	TRANSFERS T	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	ALL OTI	5840	NH TECH COLLEGE-	9042	SEOG SCHOLARSHIPS	030	EQUIPMENT N	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	ALL OTI	5840	NH TECH COLLEGE-	9042	SEOG SCHOLARSHIPS	040	INDIRECT COS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	ALL OTI	5840	NH TECH COLLEGE-	9042	SEOG SCHOLARSHIPS	041	AUDIT FUND S	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	ALL OTI	5840	NH TECH COLLEGE-	9042	SEOG SCHOLARSHIPS	048	CONTRACTUA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	ALL OTI	5840	NH TECH COLLEGE-	9042	SEOG SCHOLARSHIPS	070	IN STATE TRA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	ALL OTI	5840	NH TECH COLLEGE-	9042	SEOG SCHOLARSHIPS	080	OUT OF STATE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	ALL OTI	5840	NH TECH COLLEGE-	9042	SEOG SCHOLARSHIPS	619	SEOG GRANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	ALL OTI	5840	NH TECH COLLEGE-	9042	SEOG SCHOLARSHIPS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	ALL OTI	5840	NH TECH COLLEGE-	9043	ACADEMIC COMPETITIVE	022	RENTS-LEASE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	ALL OTI	5840	NH TECH COLLEGE-	9043	ACADEMIC COMPETITIVE	027	TRANSFERS T	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	ALL OTI	5840	NH TECH COLLEGE-	9043	ACADEMIC COMPETITIVE	030	EQUIPMENT N	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	ALL OTI	5840	NH TECH COLLEGE-	9043	ACADEMIC COMPETITIVE	040	INDIRECT COS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	ALL OTI	5840	NH TECH COLLEGE-	9043	ACADEMIC COMPETITIVE	041	AUDIT FUND S	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	ALL OTI	5840	NH TECH COLLEGE-	9043	ACADEMIC COMPETITIVE	048	CONTRACTUA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	ALL OTI	5840	NH TECH COLLEGE-	9043	ACADEMIC COMPETITIVE	070	IN STATE TRA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	ALL OTI	5840	NH TECH COLLEGE-	9043	ACADEMIC COMPETITIVE	080	OUT OF STATE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	ALL OTI	5840	NH TECH COLLEGE-	9043	ACADEMIC COMPETITIVE	620	ACG GRANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	ALL OTI	5840	NH TECH COLLEGE-	9043	ACADEMIC COMPETITIVE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	ALL OTI	5840	NH TECH COLLEGE-	9044	COLLEGE WORK STUDY	022	RENTS-LEASE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	ALL OTI	5840	NH TECH COLLEGE-	9044	COLLEGE WORK STUDY	027	TRANSFERS T	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	ALL OTI	5840	NH TECH COLLEGE-	9044	COLLEGE WORK STUDY	030	EQUIPMENT N	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	ALL OTI	5840	NH TECH COLLEGE-	9044	COLLEGE WORK STUDY	040	INDIRECT COS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	ALL OTI	5840	NH TECH COLLEGE-	9044	COLLEGE WORK STUDY	041	AUDIT FUND S	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	ALL OTI	5840	NH TECH COLLEGE-	9044	COLLEGE WORK STUDY	045	PERSONNEL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	ALL OTI	5840	NH TECH COLLEGE-	9044	COLLEGE WORK STUDY	048	CONTRACTUA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	ALL OTI	5840	NH TECH COLLEGE-	9044	COLLEGE WORK STUDY	070	IN STATE TRA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	ALL OTI	5840	NH TECH COLLEGE-	9044	COLLEGE WORK STUDY	080	OUT OF STATE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	ALL OTI	5840	NH TECH COLLEGE-	9044	COLLEGE WORK STUDY	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	ALL OTI	5840	NH TECH COLLEGE-	9045	INSTITUTE GRANT	022	RENTS-LEASE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	ALL OTI	5840	NH TECH COLLEGE-	9045	INSTITUTE GRANT	027	TRANSFERS T	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	ALL OTI	5840	NH TECH COLLEGE-	9045	INSTITUTE GRANT	030	EQUIPMENT N	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	ALL OTI	5840	NH TECH COLLEGE-	9045	INSTITUTE GRANT	040	INDIRECT COS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	ALL OTI	5840	NH TECH COLLEGE-	9045	INSTITUTE GRANT	041	AUDIT FUND S	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	ALL OTI	5840	NH TECH COLLEGE-	9045	INSTITUTE GRANT	048	CONTRACTUA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	ALL OTI	5840	NH TECH COLLEGE-	9045	INSTITUTE GRANT	070	IN STATE TRA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	ALL OTI	5840	NH TECH COLLEGE-	9045	INSTITUTE GRANT	080	OUT OF STATE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	ALL OTI	5840	NH TECH COLLEGE-	9045	INSTITUTE GRANT	622	INSTITUTE GR	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	ALL OTI	5840	NH TECH COLLEGE-	9045	INSTITUTE GRANT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	ALL OTI	5840	NH TECH COLLEGE-	9063	BERLIN WELLNESS CENT	022	RENTS-LEASE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	ALL OTI	5840	NH TECH COLLEGE-	9063	BERLIN WELLNESS CENT	023	HEAT ELECTR	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	ALL OTI	5840	NH TECH COLLEGE-	9063	BERLIN WELLNESS CENT	024	MAINT OTHER	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	ALL OTI	5840	NH TECH COLLEGE-	9063	BERLIN WELLNESS CENT	027	TRANSFERS T	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	ALL OTI	5840	NH TECH COLLEGE-	9063	BERLIN WELLNESS CENT	030	EQUIPMENT N	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	ALL OTI	5840	NH TECH COLLEGE-	9063	BERLIN WELLNESS CENT	040	INDIRECT COS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	ALL OTI	5840	NH TECH COLLEGE-	9063	BERLIN WELLNESS CENT	041	AUDIT FUND S	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	ALL OTI	5840	NH TECH COLLEGE-	9063	BERLIN WELLNESS CENT	043	DEBT SERVICE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	ALL OTI	5840	NH TECH COLLEGE-	9063	BERLIN WELLNESS CENT	047	OWN FORCES	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	ALL OTI	5840	NH TECH COLLEGE-	9063	BERLIN WELLNESS CENT	048	CONTRACTUA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	ALL OTI	5840	NH TECH COLLEGE-	9063	BERLIN WELLNESS CENT	070	IN STATE TRA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	ALL OTI	5840	NH TECH COLLEGE-	9063	BERLIN WELLNESS CENT	080	OUT OF STATE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	ALL OTI	5840	NH TECH COLLEGE-	9063	BERLIN WELLNESS CENT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	ALL OTI	5840	NH TECH COLLEGE-	9140	TITLE IV FINANCIAL AID	030	EQUIPMENT N	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	ALL OTI	5840	NH TECH COLLEGE-	9140	TITLE IV FINANCIAL AID	041	AUDIT FUND S	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	ALL OTI	5840	NH TECH COLLEGE-	9140	TITLE IV FINANCIAL AID	045	PERSONNEL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	ALL OTI	5840	NH TECH COLLEGE-	9140	TITLE IV FINANCIAL AID	049	TRANSFER TO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	ALL OTI	5840	NH TECH COLLEGE-	9140	TITLE IV FINANCIAL AID	080	OUT OF STATE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	ALL OTI	5840	NH TECH COLLEGE-	9140	TITLE IV FINANCIAL AID	107	SCHOLARSHIP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	ALL OTI	5840	NH TECH COLLEGE-	9140	TITLE IV FINANCIAL AID	619	SEOG GRANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	ALL OTI	5840	NH TECH COLLEGE-	9140	TITLE IV FINANCIAL AID	620	ACG GRANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	ALL OTI	5840	NH TECH COLLEGE-	9140	TITLE IV FINANCIAL AID	621	PERKINS CAPI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	ALL OTI	5840	NH TECH COLLEGE-	9140	TITLE IV FINANCIAL AID	622	INSTITUTE GR	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	ALL OTI	5840	NH TECH COLLEGE-	9140	TITLE IV FINANCIAL AID	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	ALL OTI	5840	NH TECH COLLEGE-	9204	PERKINS LOAN REVOLVI	030	EQUIPMENT N	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	ALL OTI	5840	NH TECH COLLEGE-	9204	PERKINS LOAN REVOLVI	049	TRANSFER TO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	ALL OTI	5840	NH TECH COLLEGE-	9204	PERKINS LOAN REVOLVI	076	LCHIP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	ALL OTI	5840	NH TECH COLLEGE-	9204	PERKINS LOAN REVOLVI	103	CONTRACTS F	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	ALL OTI	5840	NH TECH COLLEGE-	9204	PERKINS LOAN REVOLVI	107	SCHOLARSHIP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	ALL OTI	5840	NH TECH COLLEGE-	9204	PERKINS LOAN REVOLVI	301	LOANS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	ALL OTI	5840	NH TECH COLLEGE-	9204	PERKINS LOAN REVOLVI	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	ALL OTI	5850	NH TECH COLLEGE-	4042	BOYS & GIRLS CLUB GRA	021	FOOD INSTITU	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	ALL OTI	5850	NH TECH COLLEGE-	4042	BOYS & GIRLS CLUB GRA	070	IN STATE TRA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	ALL OTI	5850	NH TECH COLLEGE-	4814	ENERGY SERVICES & TE	040	INDIRECT COS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	ALL OTI	5850	NH TECH COLLEGE-	4821	CARL PERKINS PROGRA	021	FOOD INSTITU	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	ALL OTI	5850	NH TECH COLLEGE-	4821	CARL PERKINS PROGRA	026	ORGANIZATIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	ALL OTI	5850	NH TECH COLLEGE-	4821	CARL PERKINS PROGRA	030	EQUIPMENT N	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	ALL OTI	5850	NH TECH COLLEGE-	4821	CARL PERKINS PROGRA	037	TECHNOLOGY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	ALL OTI	5850	NH TECH COLLEGE-	4821	CARL PERKINS PROGRA	040	INDIRECT COS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	ALL OTI	5850	NH TECH COLLEGE-	4821	CARL PERKINS PROGRA	057	BOOKS PERIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	ALL OTI	5850	NH TECH COLLEGE-	4821	CARL PERKINS PROGRA	066	EMPLOYEE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	ALL OTI	5850	NH TECH COLLEGE-	4821	CARL PERKINS PROGRA	070	IN STATE TRA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	ALL OTI	5850	NH TECH COLLEGE-	4821	CARL PERKINS PROGRA	080	OUT OF STATE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	ALL OTI	5850	NH TECH COLLEGE-	4821	CARL PERKINS PROGRA	083	HARDSHIP GR	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	ALL OTI	5850	NH TECH COLLEGE-	4821	CARL PERKINS PROGRA	107	SCHOLARSHIP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	ALL OTI	5850	NH TECH COLLEGE-	4821	CARL PERKINS PROGRA	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	ALL OTI	5850	NH TECH COLLEGE-	5329	LACONIA CARL PERKINS	030	EQUIPMENT N	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	ALL OTI	5850	NH TECH COLLEGE-	5329	LACONIA CARL PERKINS	040	INDIRECT COS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	ALL OTI	5850	NH TECH COLLEGE-	5329	LACONIA CARL PERKINS	066	EMPLOYEE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	ALL OTI	5850	NH TECH COLLEGE-	5329	LACONIA CARL PERKINS	070	IN STATE TRA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	ALL OTI	5850	NH TECH COLLEGE-	5329	LACONIA CARL PERKINS	080	OUT OF STATE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	ALL OTI	5850	NH TECH COLLEGE-	5329	LACONIA CARL PERKINS	107	SCHOLARSHIP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	ALL OTI	5850	NH TECH COLLEGE-	5329	LACONIA CARL PERKINS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	ALL OTI	5850	NH TECH COLLEGE-	5338	USDOE FIPSE	030	EQUIPMENT N	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	ALL OTI	5850	NH TECH COLLEGE-	5338	USDOE FIPSE	040	INDIRECT COS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	ALL OTI	5850	NH TECH COLLEGE-	5338	USDOE FIPSE	041	AUDIT FUND S	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	ALL OTI	5850	NH TECH COLLEGE-	5338	USDOE FIPSE	070	IN STATE TRA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	ALL OTI	5850	NH TECH COLLEGE-	5338	USDOE FIPSE	080	OUT OF STATE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	ALL OTI	5850	NH TECH COLLEGE-	5338	USDOE FIPSE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	ALL OTI	5850	NH TECH COLLEGE-	6023	EDUCATION DIVISION	021	FOOD INSTITU	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	ALL OTI	5850	NH TECH COLLEGE-	6023	EDUCATION DIVISION	022	RENTS-LEASE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	ALL OTI	5850	NH TECH COLLEGE-	6023	EDUCATION DIVISION	023	HEAT ELECTR	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	ALL OTI	5850	NH TECH COLLEGE-	6023	EDUCATION DIVISION	024	MAINT OTHER	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	ALL OTI	5850	NH TECH COLLEGE-	6023	EDUCATION DIVISION	026	ORGANIZATIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	ALL OTI	5850	NH TECH COLLEGE-	6023	EDUCATION DIVISION	030	EQUIPMENT N	0	0	0%	0	0%	0	0	0%	0	0%	0

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY DECEMBER ACTUAL	DECEMBER ACTUAL	actual vs prior yr	DECEMBER ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY19 ESTIMATE	actual vs.estimate	FY19 APPROPRIATION
2019	010	58	COMMUNI	058	COMMU	ALL OTI	5850	NH TECH COLLEGE-(	6023	EDUCATION DIVISION	037	TECHNOLOGY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	ALL OTI	5850	NH TECH COLLEGE-(	6023	EDUCATION DIVISION	039	TELECOMMUN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	ALL OTI	5850	NH TECH COLLEGE-(	6023	EDUCATION DIVISION	044	DEBT SERVICE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	ALL OTI	5850	NH TECH COLLEGE-(	6023	EDUCATION DIVISION	047	OWN FORCES	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	ALL OTI	5850	NH TECH COLLEGE-(	6023	EDUCATION DIVISION	048	CONTRACTUA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	ALL OTI	5850	NH TECH COLLEGE-(	6023	EDUCATION DIVISION	049	TRANSFER TO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	ALL OTI	5850	NH TECH COLLEGE-(	6023	EDUCATION DIVISION	057	BOOKS PERIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	ALL OTI	5850	NH TECH COLLEGE-(	6023	EDUCATION DIVISION	066	EMPLOYEE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	ALL OTI	5850	NH TECH COLLEGE-(	6023	EDUCATION DIVISION	069	PROMOTIONA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	ALL OTI	5850	NH TECH COLLEGE-(	6023	EDUCATION DIVISION	070	IN STATE TRA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	ALL OTI	5850	NH TECH COLLEGE-(	6023	EDUCATION DIVISION	080	OUT OF STATE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	ALL OTI	5850	NH TECH COLLEGE-(	6023	EDUCATION DIVISION	083	HARDSHIP GR	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	ALL OTI	5850	NH TECH COLLEGE-(	6023	EDUCATION DIVISION	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	ALL OTI	5850	NH TECH COLLEGE-(	6024	CTR TRAINING - BUSINES	022	RENTS-LEASE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	ALL OTI	5850	NH TECH COLLEGE-(	6024	CTR TRAINING - BUSINES	024	MAINT OTHER	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	ALL OTI	5850	NH TECH COLLEGE-(	6024	CTR TRAINING - BUSINES	026	ORGANIZATIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	ALL OTI	5850	NH TECH COLLEGE-(	6024	CTR TRAINING - BUSINES	030	EQUIPMENT N	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	ALL OTI	5850	NH TECH COLLEGE-(	6024	CTR TRAINING - BUSINES	037	TECHNOLOGY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	ALL OTI	5850	NH TECH COLLEGE-(	6024	CTR TRAINING - BUSINES	047	OWN FORCES	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	ALL OTI	5850	NH TECH COLLEGE-(	6024	CTR TRAINING - BUSINES	048	CONTRACTUA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	ALL OTI	5850	NH TECH COLLEGE-(	6024	CTR TRAINING - BUSINES	049	TRANSFER TO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	ALL OTI	5850	NH TECH COLLEGE-(	6024	CTR TRAINING - BUSINES	057	BOOKS PERIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	ALL OTI	5850	NH TECH COLLEGE-(	6024	CTR TRAINING - BUSINES	066	EMPLOYEE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	ALL OTI	5850	NH TECH COLLEGE-(	6024	CTR TRAINING - BUSINES	069	PROMOTIONA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	ALL OTI	5850	NH TECH COLLEGE-(	6024	CTR TRAINING - BUSINES	070	IN STATE TRA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	ALL OTI	5850	NH TECH COLLEGE-(	6024	CTR TRAINING - BUSINES	080	OUT OF STATE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	ALL OTI	5850	NH TECH COLLEGE-(	6024	CTR TRAINING - BUSINES	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	ALL OTI	5850	NH TECH COLLEGE-(	8668	EFFICIENCY TRAINING P	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	ALL OTI	5850	NH TECH COLLEGE-(	9030	SEOG SCHOLARSHIPS	022	RENTS-LEASE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	ALL OTI	5850	NH TECH COLLEGE-(	9030	SEOG SCHOLARSHIPS	027	TRANSFERS T	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	ALL OTI	5850	NH TECH COLLEGE-(	9030	SEOG SCHOLARSHIPS	030	EQUIPMENT N	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	ALL OTI	5850	NH TECH COLLEGE-(	9030	SEOG SCHOLARSHIPS	040	INDIRECT COS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	ALL OTI	5850	NH TECH COLLEGE-(	9030	SEOG SCHOLARSHIPS	041	AUDIT FUND S	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	ALL OTI	5850	NH TECH COLLEGE-(	9030	SEOG SCHOLARSHIPS	048	CONTRACTUA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	ALL OTI	5850	NH TECH COLLEGE-(	9030	SEOG SCHOLARSHIPS	070	IN STATE TRA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	ALL OTI	5850	NH TECH COLLEGE-(	9030	SEOG SCHOLARSHIPS	080	OUT OF STATE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	ALL OTI	5850	NH TECH COLLEGE-(	9030	SEOG SCHOLARSHIPS	619	SEOG GRANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	ALL OTI	5850	NH TECH COLLEGE-(	9030	SEOG SCHOLARSHIPS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	ALL OTI	5850	NH TECH COLLEGE-(	9031	ACADEMIC COMPETITIVE	022	RENTS-LEASE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	ALL OTI	5850	NH TECH COLLEGE-(	9031	ACADEMIC COMPETITIVE	027	TRANSFERS T	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	ALL OTI	5850	NH TECH COLLEGE-(	9031	ACADEMIC COMPETITIVE	030	EQUIPMENT N	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	ALL OTI	5850	NH TECH COLLEGE-(	9031	ACADEMIC COMPETITIVE	040	INDIRECT COS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	ALL OTI	5850	NH TECH COLLEGE-(	9031	ACADEMIC COMPETITIVE	041	AUDIT FUND S	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	ALL OTI	5850	NH TECH COLLEGE-(	9031	ACADEMIC COMPETITIVE	048	CONTRACTUA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	ALL OTI	5850	NH TECH COLLEGE-(	9031	ACADEMIC COMPETITIVE	070	IN STATE TRA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	ALL OTI	5850	NH TECH COLLEGE-(	9031	ACADEMIC COMPETITIVE	080	OUT OF STATE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	ALL OTI	5850	NH TECH COLLEGE-(	9031	ACADEMIC COMPETITIVE	620	ACG GRANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	ALL OTI	5850	NH TECH COLLEGE-(	9031	ACADEMIC COMPETITIVE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	ALL OTI	5850	NH TECH COLLEGE-(	9032	COLLEGE WORK STUDY	022	RENTS-LEASE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	ALL OTI	5850	NH TECH COLLEGE-(	9032	COLLEGE WORK STUDY	027	TRANSFERS T	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	ALL OTI	5850	NH TECH COLLEGE-(	9032	COLLEGE WORK STUDY	030	EQUIPMENT N	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	ALL OTI	5850	NH TECH COLLEGE-(	9032	COLLEGE WORK STUDY	040	INDIRECT COS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	ALL OTI	5850	NH TECH COLLEGE-(	9032	COLLEGE WORK STUDY	041	AUDIT FUND S	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	ALL OTI	5850	NH TECH COLLEGE-(	9032	COLLEGE WORK STUDY	045	PERSONNEL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	ALL OTI	5850	NH TECH COLLEGE-(	9032	COLLEGE WORK STUDY	048	CONTRACTUA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	ALL OTI	5850	NH TECH COLLEGE-(	9032	COLLEGE WORK STUDY	070	IN STATE TRA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	ALL OTI	5850	NH TECH COLLEGE-(	9032	COLLEGE WORK STUDY	080	OUT OF STATE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	ALL OTI	5850	NH TECH COLLEGE-(	9032	COLLEGE WORK STUDY	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	ALL OTI	5850	NH TECH COLLEGE-(	9033	INSTITUTE GRANT	022	RENTS-LEASE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	ALL OTI	5850	NH TECH COLLEGE-(	9033	INSTITUTE GRANT	027	TRANSFERS T	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	ALL OTI	5850	NH TECH COLLEGE-(	9033	INSTITUTE GRANT	030	EQUIPMENT N	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	ALL OTI	5850	NH TECH COLLEGE-(	9033	INSTITUTE GRANT	040	INDIRECT COS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	ALL OTI	5850	NH TECH COLLEGE-(	9033	INSTITUTE GRANT	041	AUDIT FUND S	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	ALL OTI	5850	NH TECH COLLEGE-(	9033	INSTITUTE GRANT	048	CONTRACTUA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	ALL OTI	5850	NH TECH COLLEGE-(	9033	INSTITUTE GRANT	070	IN STATE TRA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	ALL OTI	5850	NH TECH COLLEGE-(	9033	INSTITUTE GRANT	080	OUT OF STATE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	ALL OTI	5850	NH TECH COLLEGE-(	9033	INSTITUTE GRANT	622	INSTITUTE GR	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	ALL OTI	5850	NH TECH COLLEGE-(	9033	INSTITUTE GRANT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	ALL OTI	5850	NH TECH COLLEGE-(	9150	TITLE IV FINANCIAL AID	030	EQUIPMENT N	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	ALL OTI	5850	NH TECH COLLEGE-(	9150	TITLE IV FINANCIAL AID	041	AUDIT FUND S	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	ALL OTI	5850	NH TECH COLLEGE-(	9150	TITLE IV FINANCIAL AID	045	PERSONNEL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	ALL OTI	5850	NH TECH COLLEGE-(	9150	TITLE IV FINANCIAL AID	049	TRANSFER TO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	ALL OTI	5850	NH TECH COLLEGE-(	9150	TITLE IV FINANCIAL AID	080	OUT OF STATE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	ALL OTI	5850	NH TECH COLLEGE-(	9150	TITLE IV FINANCIAL AID	107	SCHOLARSHIP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	ALL OTI	5850	NH TECH COLLEGE-(	9150	TITLE IV FINANCIAL AID	619	SEOG GRANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	ALL OTI	5850	NH TECH COLLEGE-(	9150	TITLE IV FINANCIAL AID	620	ACG GRANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	ALL OTI	5850	NH TECH COLLEGE-(	9150	TITLE IV FINANCIAL AID	621	PERKINS CAPI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	ALL OTI	5850	NH TECH COLLEGE-(	9150	TITLE IV FINANCIAL AID	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	ALL OTI	5850	NH TECH COLLEGE-(	9205	PERKINS LOAN REVOLVI	030	EQUIPMENT N	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	ALL OTI	5850	NH TECH COLLEGE-(	9205	PERKINS LOAN REVOLVI	049	TRANSFER TO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	ALL OTI	5850	NH TECH COLLEGE-(	9205	PERKINS LOAN REVOLVI	076	LCHIP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	ALL OTI	5850	NH TECH COLLEGE-(	9205	PERKINS LOAN REVOLVI	107	SCHOLARSHIP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	ALL OTI	5850	NH TECH COLLEGE-(	9205	PERKINS LOAN REVOLVI	301	LOANS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	ALL OTI	5850	NH TECH COLLEGE-(	9205	PERKINS LOAN REVOLVI	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	ALL OTI	5860	NH TECH COLLEGE-(	4052	RVCC & CMS CONNECTS	070	IN STATE TRA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	ALL OTI	5860	NH TECH COLLEGE-(	4826	CARL PERKINS GRANT	021	FOOD INSTITU	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	ALL OTI	5860	NH TECH COLLEGE-(	4826	CARL PERKINS GRANT	026	ORGANIZATIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	ALL OTI	5860	NH TECH COLLEGE-(	4826	CARL PERKINS GRANT	030	EQUIPMENT N	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	ALL OTI	5860	NH TECH COLLEGE-(	4826	CARL PERKINS GRANT	037	TECHNOLOGY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	ALL OTI	5860	NH TECH COLLEGE-(	4826	CARL PERKINS GRANT	040	INDIRECT COS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	ALL OTI	5860	NH TECH COLLEGE-(	4826	CARL PERKINS GRANT	057	BOOKS PERIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	ALL OTI	5860	NH TECH COLLEGE-(	4826	CARL PERKINS GRANT	066	EMPLOYEE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	ALL OTI	5860	NH TECH COLLEGE-(	4826	CARL PERKINS GRANT	070	IN STATE TRA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	ALL OTI	5860	NH TECH COLLEGE-(	4826	CARL PERKINS GRANT	080	OUT OF STATE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	ALL OTI	5860	NH TECH COLLEGE-(	4826	CARL PERKINS GRANT	083	HARDSHIP GR	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	ALL OTI	5860	NH TECH COLLEGE-(	4826	CARL PERKINS GRANT	107	SCHOLARSHIP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	ALL OTI	5860	NH TECH COLLEGE-(	4826	CARL PERKINS GRANT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	ALL OTI	5860	NH TECH COLLEGE-(	5330	CLAREMONT CARIL PERK	030	EQUIPMENT N	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	ALL OTI	5860	NH TECH COLLEGE-(	5330	CLAREMONT CARIL PERK	040	INDIRECT COS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	ALL OTI	5860	NH TECH COLLEGE-(	5330	CLAREMONT CARIL PERK	066	EMPLOYEE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	ALL OTI	5860	NH TECH COLLEGE-(	5330	CLAREMONT CARIL PERK	070	IN STATE TRA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	ALL OTI	5860	NH TECH COLLEGE-(	5330	CLAREMONT CARIL PERK	080	OUT OF STATE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	ALL OTI	5860	NH TECH COLLEGE-(	5330	CLAREMONT CARIL PERK	107	SCHOLARSHIP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	ALL OTI	5860	NH TECH COLLEGE-(	5330	CLAREMONT CARIL PERK	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	ALL OTI	5860	NH TECH COLLEGE-(	6310	EDUCATION DIVISION	021	FOOD INSTITU	0	0	0%	0	0%	0	0	0%	0	0%	0

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY DECEMBER ACTUAL	DECEMBER ACTUAL	actual vs prior yr	DECEMBER ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY19 ESTIMATE	actual vs.estimate	FY19 APPROPRIATION
2019	010	58	COMMUNI	058	COMMU	ALL OTI	5860	NH TECH COLLEGE-	6310	EDUCATION DIVISION	022	RENTS-LEASE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	ALL OTI	5860	NH TECH COLLEGE-	6310	EDUCATION DIVISION	023	HEAT ELECTR	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	ALL OTI	5860	NH TECH COLLEGE-	6310	EDUCATION DIVISION	024	MAINT OTHER	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	ALL OTI	5860	NH TECH COLLEGE-	6310	EDUCATION DIVISION	026	ORGANIZATIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	ALL OTI	5860	NH TECH COLLEGE-	6310	EDUCATION DIVISION	030	EQUIPMENT N	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	ALL OTI	5860	NH TECH COLLEGE-	6310	EDUCATION DIVISION	037	TECHNOLOGY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	ALL OTI	5860	NH TECH COLLEGE-	6310	EDUCATION DIVISION	044	DEBT SERVICE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	ALL OTI	5860	NH TECH COLLEGE-	6310	EDUCATION DIVISION	047	OWN FORCES	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	ALL OTI	5860	NH TECH COLLEGE-	6310	EDUCATION DIVISION	048	CONTRACTUA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	ALL OTI	5860	NH TECH COLLEGE-	6310	EDUCATION DIVISION	049	TRANSFER TO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	ALL OTI	5860	NH TECH COLLEGE-	6310	EDUCATION DIVISION	057	BOOKS PERIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	ALL OTI	5860	NH TECH COLLEGE-	6310	EDUCATION DIVISION	066	EMPLOYEE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	ALL OTI	5860	NH TECH COLLEGE-	6310	EDUCATION DIVISION	069	PROMOTIONA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	ALL OTI	5860	NH TECH COLLEGE-	6310	EDUCATION DIVISION	070	IN STATE TRA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	ALL OTI	5860	NH TECH COLLEGE-	6310	EDUCATION DIVISION	073	GRANTS NON	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	ALL OTI	5860	NH TECH COLLEGE-	6310	EDUCATION DIVISION	080	OUT OF STATE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	ALL OTI	5860	NH TECH COLLEGE-	6310	EDUCATION DIVISION	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	ALL OTI	5860	NH TECH COLLEGE-	6311	CTR TRAINING - BUSINES	022	RENTS-LEASE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	ALL OTI	5860	NH TECH COLLEGE-	6311	CTR TRAINING - BUSINES	024	MAINT OTHER	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	ALL OTI	5860	NH TECH COLLEGE-	6311	CTR TRAINING - BUSINES	026	ORGANIZATIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	ALL OTI	5860	NH TECH COLLEGE-	6311	CTR TRAINING - BUSINES	037	TECHNOLOGY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	ALL OTI	5860	NH TECH COLLEGE-	6311	CTR TRAINING - BUSINES	047	OWN FORCES	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	ALL OTI	5860	NH TECH COLLEGE-	6311	CTR TRAINING - BUSINES	048	CONTRACTUA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	ALL OTI	5860	NH TECH COLLEGE-	6311	CTR TRAINING - BUSINES	049	TRANSFER TO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	ALL OTI	5860	NH TECH COLLEGE-	6311	CTR TRAINING - BUSINES	057	BOOKS PERIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	ALL OTI	5860	NH TECH COLLEGE-	6311	CTR TRAINING - BUSINES	066	EMPLOYEE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	ALL OTI	5860	NH TECH COLLEGE-	6311	CTR TRAINING - BUSINES	069	PROMOTIONA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	ALL OTI	5860	NH TECH COLLEGE-	6311	CTR TRAINING - BUSINES	070	IN STATE TRA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	ALL OTI	5860	NH TECH COLLEGE-	6311	CTR TRAINING - BUSINES	080	OUT OF STATE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	ALL OTI	5860	NH TECH COLLEGE-	6311	CTR TRAINING - BUSINES	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	ALL OTI	5860	NH TECH COLLEGE-	9034	SEOG SCHOLARSHIPS	022	RENTS-LEASE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	ALL OTI	5860	NH TECH COLLEGE-	9034	SEOG SCHOLARSHIPS	027	TRANSFERS T	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	ALL OTI	5860	NH TECH COLLEGE-	9034	SEOG SCHOLARSHIPS	030	EQUIPMENT N	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	ALL OTI	5860	NH TECH COLLEGE-	9034	SEOG SCHOLARSHIPS	040	INDIRECT COS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	ALL OTI	5860	NH TECH COLLEGE-	9034	SEOG SCHOLARSHIPS	041	AUDIT FUND S	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	ALL OTI	5860	NH TECH COLLEGE-	9034	SEOG SCHOLARSHIPS	048	CONTRACTUA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	ALL OTI	5860	NH TECH COLLEGE-	9034	SEOG SCHOLARSHIPS	070	IN STATE TRA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	ALL OTI	5860	NH TECH COLLEGE-	9034	SEOG SCHOLARSHIPS	080	OUT OF STATE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	ALL OTI	5860	NH TECH COLLEGE-	9034	SEOG SCHOLARSHIPS	619	SEOG GRANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	ALL OTI	5860	NH TECH COLLEGE-	9034	SEOG SCHOLARSHIPS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	ALL OTI	5860	NH TECH COLLEGE-	9035	ACADEMIC COMPETITIVE	022	RENTS-LEASE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	ALL OTI	5860	NH TECH COLLEGE-	9035	ACADEMIC COMPETITIVE	027	TRANSFERS T	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	ALL OTI	5860	NH TECH COLLEGE-	9035	ACADEMIC COMPETITIVE	030	EQUIPMENT N	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	ALL OTI	5860	NH TECH COLLEGE-	9035	ACADEMIC COMPETITIVE	040	INDIRECT COS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	ALL OTI	5860	NH TECH COLLEGE-	9035	ACADEMIC COMPETITIVE	041	AUDIT FUND S	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	ALL OTI	5860	NH TECH COLLEGE-	9035	ACADEMIC COMPETITIVE	048	CONTRACTUA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	ALL OTI	5860	NH TECH COLLEGE-	9035	ACADEMIC COMPETITIVE	070	IN STATE TRA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	ALL OTI	5860	NH TECH COLLEGE-	9035	ACADEMIC COMPETITIVE	080	OUT OF STATE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	ALL OTI	5860	NH TECH COLLEGE-	9035	ACADEMIC COMPETITIVE	620	ACG GRANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	ALL OTI	5860	NH TECH COLLEGE-	9035	ACADEMIC COMPETITIVE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	ALL OTI	5860	NH TECH COLLEGE-	9036	COLLEGE WORK STUDY	022	RENTS-LEASE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	ALL OTI	5860	NH TECH COLLEGE-	9036	COLLEGE WORK STUDY	027	TRANSFERS T	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	ALL OTI	5860	NH TECH COLLEGE-	9036	COLLEGE WORK STUDY	030	EQUIPMENT N	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	ALL OTI	5860	NH TECH COLLEGE-	9036	COLLEGE WORK STUDY	040	INDIRECT COS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	ALL OTI	5860	NH TECH COLLEGE-	9036	COLLEGE WORK STUDY	041	AUDIT FUND S	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	ALL OTI	5860	NH TECH COLLEGE-	9036	COLLEGE WORK STUDY	045	PERSONNEL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	ALL OTI	5860	NH TECH COLLEGE-	9036	COLLEGE WORK STUDY	048	CONTRACTUA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	ALL OTI	5860	NH TECH COLLEGE-	9036	COLLEGE WORK STUDY	049	TRANSFER TO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	ALL OTI	5860	NH TECH COLLEGE-	9036	COLLEGE WORK STUDY	070	IN STATE TRA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	ALL OTI	5860	NH TECH COLLEGE-	9036	COLLEGE WORK STUDY	080	OUT OF STATE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	ALL OTI	5860	NH TECH COLLEGE-	9036	COLLEGE WORK STUDY	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	ALL OTI	5860	NH TECH COLLEGE-	9037	INSTITUTE GRANT	022	RENTS-LEASE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	ALL OTI	5860	NH TECH COLLEGE-	9037	INSTITUTE GRANT	027	TRANSFERS T	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	ALL OTI	5860	NH TECH COLLEGE-	9037	INSTITUTE GRANT	030	EQUIPMENT N	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	ALL OTI	5860	NH TECH COLLEGE-	9037	INSTITUTE GRANT	040	INDIRECT COS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	ALL OTI	5860	NH TECH COLLEGE-	9037	INSTITUTE GRANT	041	AUDIT FUND S	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	ALL OTI	5860	NH TECH COLLEGE-	9037	INSTITUTE GRANT	048	CONTRACTUA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	ALL OTI	5860	NH TECH COLLEGE-	9037	INSTITUTE GRANT	070	IN STATE TRA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	ALL OTI	5860	NH TECH COLLEGE-	9037	INSTITUTE GRANT	080	OUT OF STATE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	ALL OTI	5860	NH TECH COLLEGE-	9037	INSTITUTE GRANT	622	INSTITUTE GR	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	ALL OTI	5860	NH TECH COLLEGE-	9037	INSTITUTE GRANT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	ALL OTI	5860	NH TECH COLLEGE-	9067	NSF/ATE COLLEGE FACU	021	FOOD INSTITU	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	ALL OTI	5860	NH TECH COLLEGE-	9067	NSF/ATE COLLEGE FACU	022	RENTS-LEASE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	ALL OTI	5860	NH TECH COLLEGE-	9067	NSF/ATE COLLEGE FACU	040	INDIRECT COS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	ALL OTI	5860	NH TECH COLLEGE-	9067	NSF/ATE COLLEGE FACU	041	AUDIT FUND S	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	ALL OTI	5860	NH TECH COLLEGE-	9067	NSF/ATE COLLEGE FACU	066	EMPLOYEE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	ALL OTI	5860	NH TECH COLLEGE-	9067	NSF/ATE COLLEGE FACU	080	OUT OF STATE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	ALL OTI	5860	NH TECH COLLEGE-	9067	NSF/ATE COLLEGE FACU	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	ALL OTI	5860	NH TECH COLLEGE-	9160	TITLE IV FINANCIAL AID	030	EQUIPMENT N	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	ALL OTI	5860	NH TECH COLLEGE-	9160	TITLE IV FINANCIAL AID	041	AUDIT FUND S	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	ALL OTI	5860	NH TECH COLLEGE-	9160	TITLE IV FINANCIAL AID	045	PERSONNEL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	ALL OTI	5860	NH TECH COLLEGE-	9160	TITLE IV FINANCIAL AID	049	TRANSFER TO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	ALL OTI	5860	NH TECH COLLEGE-	9160	TITLE IV FINANCIAL AID	080	OUT OF STATE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	ALL OTI	5860	NH TECH COLLEGE-	9160	TITLE IV FINANCIAL AID	107	SCHOLARSHIP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	ALL OTI	5860	NH TECH COLLEGE-	9160	TITLE IV FINANCIAL AID	619	SEOG GRANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	ALL OTI	5860	NH TECH COLLEGE-	9160	TITLE IV FINANCIAL AID	620	ACG GRANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	ALL OTI	5860	NH TECH COLLEGE-	9160	TITLE IV FINANCIAL AID	621	PERKINS CAPI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	ALL OTI	5860	NH TECH COLLEGE-	9160	TITLE IV FINANCIAL AID	622	INSTITUTE GR	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	ALL OTI	5860	NH TECH COLLEGE-	9160	TITLE IV FINANCIAL AID	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	ALL OTI	5860	NH TECH COLLEGE-	9206	PERKINS LOAN REVOLVI	030	EQUIPMENT N	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	ALL OTI	5860	NH TECH COLLEGE-	9206	PERKINS LOAN REVOLVI	049	TRANSFER TO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	ALL OTI	5860	NH TECH COLLEGE-	9206	PERKINS LOAN REVOLVI	107	SCHOLARSHIP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	ALL OTI	5860	NH TECH COLLEGE-	9206	PERKINS LOAN REVOLVI	301	LOANS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	ALL OTI	5860	NH TECH COLLEGE-	9206	PERKINS LOAN REVOLVI	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	ALL OTI	5870	NH TECH COLLEGE-	4815	COMMUNITIES OF SCHP	022	RENTS-LEASE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	ALL OTI	5870	NH TECH COLLEGE-	4815	COMMUNITIES OF SCHP	027	TRANSFERS T	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	ALL OTI	5870	NH TECH COLLEGE-	4815	COMMUNITIES OF SCHP	030	EQUIPMENT N	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	ALL OTI	5870	NH TECH COLLEGE-	4815	COMMUNITIES OF SCHP	040	INDIRECT COS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	ALL OTI	5870	NH TECH COLLEGE-	4815	COMMUNITIES OF SCHP	041	AUDIT FUND S	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	ALL OTI	5870	NH TECH COLLEGE-	4815	COMMUNITIES OF SCHP	048	CONTRACTUA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	ALL OTI	5870	NH TECH COLLEGE-	4815	COMMUNITIES OF SCHP	070	IN STATE TRA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	ALL OTI	5870	NH TECH COLLEGE-	4815	COMMUNITIES OF SCHP	080	OUT OF STATE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	ALL OTI	5870	NH TECH COLLEGE-	4815	COMMUNITIES OF SCHP	107	SCHOLARSHIP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	ALL OTI	5870	NH TECH COLLEGE-	4815	COMMUNITIES OF SCHP	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	ALL OTI	5870	NH TECH COLLEGE-	4817	AIRCRFT MAINT CTR FOR	041	AUDIT FUND S	0	0	0%	0	0%	0	0	0%	0	0%	0

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY DECEMBER ACTUAL	DECEMBER ACTUAL	actual vs prior yr	DECEMBER ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY19 ESTIMATE	actual vs.estimate	FY19 APPROPRIATION
2019	010	58	COMMUNI	058	COMMU	ALL OTI	5870	NH TECH COLLEGE-(	4822	CARL PERKINS PROGRA	021	FOOD INSTITU	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	ALL OTI	5870	NH TECH COLLEGE-(	4822	CARL PERKINS PROGRA	026	ORGANIZATIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	ALL OTI	5870	NH TECH COLLEGE-(	4822	CARL PERKINS PROGRA	030	EQUIPMENT N	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	ALL OTI	5870	NH TECH COLLEGE-(	4822	CARL PERKINS PROGRA	037	TECHNOLOGY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	ALL OTI	5870	NH TECH COLLEGE-(	4822	CARL PERKINS PROGRA	040	INDIRECT COS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	ALL OTI	5870	NH TECH COLLEGE-(	4822	CARL PERKINS PROGRA	057	BOOKS PERIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	ALL OTI	5870	NH TECH COLLEGE-(	4822	CARL PERKINS PROGRA	066	EMPLOYEE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	ALL OTI	5870	NH TECH COLLEGE-(	4822	CARL PERKINS PROGRA	070	IN STATE TRA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	ALL OTI	5870	NH TECH COLLEGE-(	4822	CARL PERKINS PROGRA	080	OUT OF STATE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	ALL OTI	5870	NH TECH COLLEGE-(	4822	CARL PERKINS PROGRA	083	HARDSHIP GR	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	ALL OTI	5870	NH TECH COLLEGE-(	4822	CARL PERKINS PROGRA	107	SCHOLARSHIP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	ALL OTI	5870	NH TECH COLLEGE-(	4822	CARL PERKINS PROGRA	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	ALL OTI	5870	NH TECH COLLEGE-(	5331	NASHUA CARL PERKINS	030	EQUIPMENT N	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	ALL OTI	5870	NH TECH COLLEGE-(	5331	NASHUA CARL PERKINS	040	INDIRECT COS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	ALL OTI	5870	NH TECH COLLEGE-(	5331	NASHUA CARL PERKINS	066	EMPLOYEE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	ALL OTI	5870	NH TECH COLLEGE-(	5331	NASHUA CARL PERKINS	070	IN STATE TRA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	ALL OTI	5870	NH TECH COLLEGE-(	5331	NASHUA CARL PERKINS	080	OUT OF STATE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	ALL OTI	5870	NH TECH COLLEGE-(	5331	NASHUA CARL PERKINS	107	SCHOLARSHIP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	ALL OTI	5870	NH TECH COLLEGE-(	5331	NASHUA CARL PERKINS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	ALL OTI	5870	NH TECH COLLEGE-(	6330	EDUCATION DIVISION	021	FOOD INSTITU	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	ALL OTI	5870	NH TECH COLLEGE-(	6330	EDUCATION DIVISION	022	RENTS-LEASE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	ALL OTI	5870	NH TECH COLLEGE-(	6330	EDUCATION DIVISION	023	HEAT ELECTR	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	ALL OTI	5870	NH TECH COLLEGE-(	6330	EDUCATION DIVISION	024	MAINT OTHER	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	ALL OTI	5870	NH TECH COLLEGE-(	6330	EDUCATION DIVISION	026	ORGANIZATIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	ALL OTI	5870	NH TECH COLLEGE-(	6330	EDUCATION DIVISION	030	EQUIPMENT N	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	ALL OTI	5870	NH TECH COLLEGE-(	6330	EDUCATION DIVISION	037	TECHNOLOGY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	ALL OTI	5870	NH TECH COLLEGE-(	6330	EDUCATION DIVISION	044	DEBT SERVICE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	ALL OTI	5870	NH TECH COLLEGE-(	6330	EDUCATION DIVISION	047	OWN FORCES	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	ALL OTI	5870	NH TECH COLLEGE-(	6330	EDUCATION DIVISION	048	CONTRACTUA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	ALL OTI	5870	NH TECH COLLEGE-(	6330	EDUCATION DIVISION	049	TRANSFER TO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	ALL OTI	5870	NH TECH COLLEGE-(	6330	EDUCATION DIVISION	057	BOOKS PERIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	ALL OTI	5870	NH TECH COLLEGE-(	6330	EDUCATION DIVISION	066	EMPLOYEE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	ALL OTI	5870	NH TECH COLLEGE-(	6330	EDUCATION DIVISION	069	PROMOTIONA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	ALL OTI	5870	NH TECH COLLEGE-(	6330	EDUCATION DIVISION	070	IN STATE TRA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	ALL OTI	5870	NH TECH COLLEGE-(	6330	EDUCATION DIVISION	080	OUT OF STATE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	ALL OTI	5870	NH TECH COLLEGE-(	6330	EDUCATION DIVISION	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	ALL OTI	5870	NH TECH COLLEGE-(	6331	CTR TRAINING - BUSINES	022	RENTS-LEASE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	ALL OTI	5870	NH TECH COLLEGE-(	6331	CTR TRAINING - BUSINES	024	MAINT OTHER	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	ALL OTI	5870	NH TECH COLLEGE-(	6331	CTR TRAINING - BUSINES	026	ORGANIZATIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	ALL OTI	5870	NH TECH COLLEGE-(	6331	CTR TRAINING - BUSINES	030	EQUIPMENT N	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	ALL OTI	5870	NH TECH COLLEGE-(	6331	CTR TRAINING - BUSINES	037	TECHNOLOGY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	ALL OTI	5870	NH TECH COLLEGE-(	6331	CTR TRAINING - BUSINES	047	OWN FORCES	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	ALL OTI	5870	NH TECH COLLEGE-(	6331	CTR TRAINING - BUSINES	048	CONTRACTUA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	ALL OTI	5870	NH TECH COLLEGE-(	6331	CTR TRAINING - BUSINES	049	TRANSFER TO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	ALL OTI	5870	NH TECH COLLEGE-(	6331	CTR TRAINING - BUSINES	057	BOOKS PERIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	ALL OTI	5870	NH TECH COLLEGE-(	6331	CTR TRAINING - BUSINES	066	EMPLOYEE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	ALL OTI	5870	NH TECH COLLEGE-(	6331	CTR TRAINING - BUSINES	069	PROMOTIONA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	ALL OTI	5870	NH TECH COLLEGE-(	6331	CTR TRAINING - BUSINES	070	IN STATE TRA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	ALL OTI	5870	NH TECH COLLEGE-(	6331	CTR TRAINING - BUSINES	080	OUT OF STATE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	ALL OTI	5870	NH TECH COLLEGE-(	6331	CTR TRAINING - BUSINES	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	ALL OTI	5870	NH TECH COLLEGE-(	6332	WELLNESS CENTER	021	FOOD INSTITU	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	ALL OTI	5870	NH TECH COLLEGE-(	6332	WELLNESS CENTER	022	RENTS-LEASE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	ALL OTI	5870	NH TECH COLLEGE-(	6332	WELLNESS CENTER	023	HEAT ELECTR	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	ALL OTI	5870	NH TECH COLLEGE-(	6332	WELLNESS CENTER	024	MAINT OTHER	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	ALL OTI	5870	NH TECH COLLEGE-(	6332	WELLNESS CENTER	030	EQUIPMENT N	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	ALL OTI	5870	NH TECH COLLEGE-(	6332	WELLNESS CENTER	037	TECHNOLOGY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	ALL OTI	5870	NH TECH COLLEGE-(	6332	WELLNESS CENTER	038	TECHNOLOGY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	ALL OTI	5870	NH TECH COLLEGE-(	6332	WELLNESS CENTER	043	DEBT SERVICE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	ALL OTI	5870	NH TECH COLLEGE-(	6332	WELLNESS CENTER	047	OWN FORCES	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	ALL OTI	5870	NH TECH COLLEGE-(	6332	WELLNESS CENTER	048	CONTRACTUA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	ALL OTI	5870	NH TECH COLLEGE-(	6332	WELLNESS CENTER	070	IN STATE TRA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	ALL OTI	5870	NH TECH COLLEGE-(	6332	WELLNESS CENTER	080	OUT OF STATE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	ALL OTI	5870	NH TECH COLLEGE-(	6332	WELLNESS CENTER	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	ALL OTI	5870	NH TECH COLLEGE-(	9038	SEOG SCHOLARSHIPS	022	RENTS-LEASE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	ALL OTI	5870	NH TECH COLLEGE-(	9038	SEOG SCHOLARSHIPS	027	TRANSFERS T	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	ALL OTI	5870	NH TECH COLLEGE-(	9038	SEOG SCHOLARSHIPS	030	EQUIPMENT N	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	ALL OTI	5870	NH TECH COLLEGE-(	9038	SEOG SCHOLARSHIPS	040	INDIRECT COS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	ALL OTI	5870	NH TECH COLLEGE-(	9038	SEOG SCHOLARSHIPS	041	AUDIT FUND S	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	ALL OTI	5870	NH TECH COLLEGE-(	9038	SEOG SCHOLARSHIPS	048	CONTRACTUA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	ALL OTI	5870	NH TECH COLLEGE-(	9038	SEOG SCHOLARSHIPS	070	IN STATE TRA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	ALL OTI	5870	NH TECH COLLEGE-(	9038	SEOG SCHOLARSHIPS	080	OUT OF STATE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	ALL OTI	5870	NH TECH COLLEGE-(	9038	SEOG SCHOLARSHIPS	619	SEOG GRANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	ALL OTI	5870	NH TECH COLLEGE-(	9038	SEOG SCHOLARSHIPS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	ALL OTI	5870	NH TECH COLLEGE-(	9039	ACADEMIC COMPETITIVE	022	RENTS-LEASE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	ALL OTI	5870	NH TECH COLLEGE-(	9039	ACADEMIC COMPETITIVE	027	TRANSFERS T	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	ALL OTI	5870	NH TECH COLLEGE-(	9039	ACADEMIC COMPETITIVE	030	EQUIPMENT N	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	ALL OTI	5870	NH TECH COLLEGE-(	9039	ACADEMIC COMPETITIVE	040	INDIRECT COS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	ALL OTI	5870	NH TECH COLLEGE-(	9039	ACADEMIC COMPETITIVE	041	AUDIT FUND S	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	ALL OTI	5870	NH TECH COLLEGE-(	9039	ACADEMIC COMPETITIVE	048	CONTRACTUA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	ALL OTI	5870	NH TECH COLLEGE-(	9039	ACADEMIC COMPETITIVE	070	IN STATE TRA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	ALL OTI	5870	NH TECH COLLEGE-(	9039	ACADEMIC COMPETITIVE	080	OUT OF STATE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	ALL OTI	5870	NH TECH COLLEGE-(	9039	ACADEMIC COMPETITIVE	620	ACG GRANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	ALL OTI	5870	NH TECH COLLEGE-(	9039	ACADEMIC COMPETITIVE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	ALL OTI	5870	NH TECH COLLEGE-(	9040	COLLEGE WORK STUDY	022	RENTS-LEASE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	ALL OTI	5870	NH TECH COLLEGE-(	9040	COLLEGE WORK STUDY	027	TRANSFERS T	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	ALL OTI	5870	NH TECH COLLEGE-(	9040	COLLEGE WORK STUDY	030	EQUIPMENT N	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	ALL OTI	5870	NH TECH COLLEGE-(	9040	COLLEGE WORK STUDY	040	INDIRECT COS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	ALL OTI	5870	NH TECH COLLEGE-(	9040	COLLEGE WORK STUDY	041	AUDIT FUND S	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	ALL OTI	5870	NH TECH COLLEGE-(	9040	COLLEGE WORK STUDY	045	PERSONNEL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	ALL OTI	5870	NH TECH COLLEGE-(	9040	COLLEGE WORK STUDY	048	CONTRACTUA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	ALL OTI	5870	NH TECH COLLEGE-(	9040	COLLEGE WORK STUDY	049	TRANSFER TO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	ALL OTI	5870	NH TECH COLLEGE-(	9040	COLLEGE WORK STUDY	070	IN STATE TRA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	ALL OTI	5870	NH TECH COLLEGE-(	9040	COLLEGE WORK STUDY	080	OUT OF STATE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	ALL OTI	5870	NH TECH COLLEGE-(	9040	COLLEGE WORK STUDY	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	ALL OTI	5870	NH TECH COLLEGE-(	9041	INSTITUTE GRANT	022	RENTS-LEASE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	ALL OTI	5870	NH TECH COLLEGE-(	9041	INSTITUTE GRANT	027	TRANSFERS T	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	ALL OTI	5870	NH TECH COLLEGE-(	9041	INSTITUTE GRANT	030	EQUIPMENT N	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	ALL OTI	5870	NH TECH COLLEGE-(	9041	INSTITUTE GRANT	040	INDIRECT COS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	ALL OTI	5870	NH TECH COLLEGE-(	9041	INSTITUTE GRANT	041	AUDIT FUND S	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	ALL OTI	5870	NH TECH COLLEGE-(	9041	INSTITUTE GRANT	048	CONTRACTUA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	ALL OTI	5870	NH TECH COLLEGE-(	9041	INSTITUTE GRANT	070	IN STATE TRA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	ALL OTI	5870	NH TECH COLLEGE-(	9041	INSTITUTE GRANT	080	OUT OF STATE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	ALL OTI	5870	NH TECH COLLEGE-(	9041	INSTITUTE GRANT	622	INSTITUTE GR	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	ALL OTI	5870	NH TECH COLLEGE-(	9041	INSTITUTE GRANT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	ALL OTI	5870	NH TECH COLLEGE-(	9170	TITLE IV FINANCIAL AID	030	EQUIPMENT N	0	0	0%	0	0%	0	0	0%	0	0%	0

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY DECEMBER ACTUAL	DECEMBER ACTUAL	actual vs prior yr	DECEMBER ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY19 ESTIMATE	actual vs.estimate	FY19 APPROPRIATION
2019	010	58	COMMUNI	058	COMMU	ALL OTI	5870	NH TECH COLLEGE-(	9170	TITLE IV FINANCIAL AID	041	AUDIT FUND S	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	ALL OTI	5870	NH TECH COLLEGE-(	9170	TITLE IV FINANCIAL AID	045	PERSONNEL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	ALL OTI	5870	NH TECH COLLEGE-(	9170	TITLE IV FINANCIAL AID	049	TRANSFER TO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	ALL OTI	5870	NH TECH COLLEGE-(	9170	TITLE IV FINANCIAL AID	080	OUT OF STATE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	ALL OTI	5870	NH TECH COLLEGE-(	9170	TITLE IV FINANCIAL AID	107	SCHOLARSHIP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	ALL OTI	5870	NH TECH COLLEGE-(	9170	TITLE IV FINANCIAL AID	619	SEOG GRANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	ALL OTI	5870	NH TECH COLLEGE-(	9170	TITLE IV FINANCIAL AID	620	ACG GRANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	ALL OTI	5870	NH TECH COLLEGE-(	9170	TITLE IV FINANCIAL AID	621	PERKINS CAPI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	ALL OTI	5870	NH TECH COLLEGE-(	9170	TITLE IV FINANCIAL AID	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	ALL OTI	5870	NH TECH COLLEGE-(	9207	PERKINS LOAN REVOLVI	030	EQUIPMENT N	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	ALL OTI	5870	NH TECH COLLEGE-(	9207	PERKINS LOAN REVOLVI	049	TRANSFER TO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	ALL OTI	5870	NH TECH COLLEGE-(	9207	PERKINS LOAN REVOLVI	076	LCHIP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	ALL OTI	5870	NH TECH COLLEGE-(	9207	PERKINS LOAN REVOLVI	107	SCHOLARSHIP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	ALL OTI	5870	NH TECH COLLEGE-(	9207	PERKINS LOAN REVOLVI	301	LOANS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	ALL OTI	5870	NH TECH COLLEGE-(	9207	PERKINS LOAN REVOLVI	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	ALL OTI	5880	ADVANCED COMP M	1873	ADVANCED COMPOSITE	635	CCSNH FUNDI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	ALL OTI	5880	ADVANCED COMP M	1873	ADVANCED COMPOSITE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	ALL OTI	5899	ARRA STIMULUS TE(	0921	EARLY SUPPORT & SERV	040	INDIRECT COS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	ALL OTI	5899	ARRA STIMULUS TE(	0921	EARLY SUPPORT & SERV	107	SCHOLARSHIP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	ALL OTI	5899	ARRA STIMULUS TE(	0921	EARLY SUPPORT & SERV	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	58	COMMUNI	058	COMMU	ALL OTI	9998	ERP GRANTS	9786	ACTIVITY ACCT AGY-058	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		58	COMMUNI	058	COMMU	ALL OTHER				CATEGORY TOTALS			3,872,917	3,922,917	101%	3,922,917	100%	23,237,500	23,537,500	101%	23,537,500	100%	47,075,000
2019		58	COMMUNI	058	COMMU	AGENCY TOTALS							3,872,917	3,923,879	101%	3,922,917	100%	23,237,500	23,538,463	101%	23,537,500	100%	47,075,000
2019	010	59	RETIREME	059	RETIRE	FULL TI	5900	NH RETIREMENT SY	1051	ADMINISTRATION	016	PERSONAL SE	293,482	304,477	104%	358,342	85%	1,937,021	1,921,188	99%	2,365,107	81%	4,515,451
2019	010	59	RETIREME	059	RETIRE	FULL TI	5900	NH RETIREMENT SY	1053	MEMBER SERVICES	016	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	59	RETIREME	059	RETIRE	FULL TI	5900	NH RETIREMENT SY	1058	EMPLOYER SERVICES	016	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	59	RETIREME	059	RETIRE	FULL TI	5900	NH RETIREMENT SY	1059	INFORMATION TECHNOL	016	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		59	RETIREME	059	RETIRE	FULL TIME PERSONNEL TOTALS				CATEGORY TOTALS			293,482	304,477	104%	358,342	85%	1,937,021	1,921,188	99%	2,365,107	81%	4,515,451
2019	010	59	RETIREME	059	RETIRE	PART T	5900	NH RETIREMENT SY	1051	ADMINISTRATION	050	PERSONAL SE	0	0	0%	3,008	0%	3,905	6,892	176%	36,095	19%	36,095
2019	010	59	RETIREME	059	RETIRE	PART T	5900	NH RETIREMENT SY	1053	MEMBER SERVICES	050	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		59	RETIREME	059	RETIRE	PART TIME TEMP PERSONNEL TOTALS				CATEGORY TOTALS			0	0	0%	3,008	0%	3,905	6,892	176%	36,095	19%	36,095
2019	010	59	RETIREME	059	RETIRE	OVERTI	5900	NH RETIREMENT SY	1051	ADMINISTRATION	018	OVERTIME	491	1,336	272%	268	499%	894	19,453	2,176%	487	3,993%	12,000
2019	010	59	RETIREME	059	RETIRE	OVERTI	5900	NH RETIREMENT SY	1053	MEMBER SERVICES	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	59	RETIREME	059	RETIRE	OVERTI	5900	NH RETIREMENT SY	1058	EMPLOYER SERVICES	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	59	RETIREME	059	RETIRE	OVERTI	5900	NH RETIREMENT SY	1059	INFORMATION TECHNOL	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		59	RETIREME	059	RETIRE	OVERTIME TOTALS				CATEGORY TOTALS			491	1,336	272%	268	499%	894	19,453	2,176%	487	3,993%	12,000
2019	010	59	RETIREME	059	RETIRE	BENEFI	5900	NH RETIREMENT SY	1051	ADMINISTRATION	060	BENEFITS	137,625	143,311	104%	192,871	74%	888,641	895,586	101%	1,245,367	72%	2,433,339
2019	010	59	RETIREME	059	RETIRE	BENEFI	5900	NH RETIREMENT SY	1053	MEMBER SERVICES	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	59	RETIREME	059	RETIRE	BENEFI	5900	NH RETIREMENT SY	1054	TRUSTEES	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	59	RETIREME	059	RETIRE	BENEFI	5900	NH RETIREMENT SY	1055	FINANCIAL REPORTING	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	59	RETIREME	059	RETIRE	BENEFI	5900	NH RETIREMENT SY	1058	EMPLOYER SERVICES	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	59	RETIREME	059	RETIRE	BENEFI	5900	NH RETIREMENT SY	1059	INFORMATION TECHNOL	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	59	RETIREME	059	RETIRE	BENEFI	5900	NH RETIREMENT SY	6167	UNEMPLOYMENT COMPE	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	59	RETIREME	059	RETIRE	BENEFI	5900	NH RETIREMENT SY	7999	DEFAULT ACCOUNTING U	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	59	RETIREME	059	RETIRE	BENEFI	5900	NH RETIREMENT SY	8502	WORKERS COMPENSATI	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	59	RETIREME	059	RETIRE	BENEFI	5905	STATE CONTRIBUTIO	1052	STATE CONTRIBUTIONS	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	59	RETIREME	059	RETIRE	BENEFI	9998	ERP GRANTS	9787	ACTIVITY ACCT AGY-059	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		59	RETIREME	059	RETIRE	BENEFITS TOTALS				CATEGORY TOTALS			137,625	143,311	104%	192,871	74%	888,641	895,586	101%	1,245,367	72%	2,433,339
2019	010	59	RETIREME	059	RETIRE	CONSU	5900	NH RETIREMENT SY	1051	ADMINISTRATION	046	CONSULTANTS	26,489	17,380	66%	30,368	57%	110,305	89,272	81%	126,457	71%	160,500
2019	010	59	RETIREME	059	RETIRE	CONSU	5900	NH RETIREMENT SY	1053	MEMBER SERVICES	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	59	RETIREME	059	RETIRE	CONSU	5900	NH RETIREMENT SY	1059	INFORMATION TECHNOL	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		59	RETIREME	059	RETIRE	CONSULTANTS TOTALS				CATEGORY TOTALS			26,489	17,380	66%	30,368	57%	110,305	89,272	81%	126,457	71%	160,500
2019	010	59	RETIREME	059	RETIRE	CURRE	5900	NH RETIREMENT SY	0005	UNRESTRICTED INCOME	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	59	RETIREME	059	RETIRE	CURRE	5900	NH RETIREMENT SY	1051	ADMINISTRATION	020	CURRENT EXP	12,080	20,917	173%	12,269	170%	55,211	85,585	155%	56,075	153%	113,470
2019	010	59	RETIREME	059	RETIRE	CURRE	5900	NH RETIREMENT SY	1053	MEMBER SERVICES	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	59	RETIREME	059	RETIRE	CURRE	5900	NH RETIREMENT SY	1054	TRUSTEES	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	59	RETIREME	059	RETIRE	CURRE	5900	NH RETIREMENT SY	1055	FINANCIAL REPORTING	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	59	RETIREME	059	RETIRE	CURRE	5900	NH RETIREMENT SY	1058	EMPLOYER SERVICES	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	59	RETIREME	059	RETIRE	CURRE	5900	NH RETIREMENT SY	1059	INFORMATION TECHNOL	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	59	RETIREME	059	RETIRE	CURRE	5900	NH RETIREMENT SY	6167	UNEMPLOYMENT COMPE	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	59	RETIREME	059	RETIRE	CURRE	5900	NH RETIREMENT SY	8502	WORKERS COMPENSATI	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	59	RETIREME	059	RETIRE	CURRE	5905	STATE CONTRIBUTIO	1052	STATE CONTRIBUTIONS	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	59	RETIREME	059	RETIRE	CURRE	9998	ERP GRANTS	9787	ACTIVITY ACCT AGY-059	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		59	RETIREME	059	RETIRE	CURRENT EXPENSE TOTALS				CATEGORY TOTALS			12,080	20,917	173%	12,269	170%	55,211	85,585	155%	56,075	153%	113,470
2019	010	59	RETIREME	059	RETIRE	ALL OTI	5900	NH RETIREMENT SY	1051	ADMINISTRATION	022	RENTS-LEASE	39,559	34,000	86%	39,559	86%	215,191	242,666	113%	215,191	113%	431,900
2019	010	59	RETIREME	059	RETIRE	ALL OTI	5900	NH RETIREMENT SY	1051	ADMINISTRATION	023	HEAT ELECTR	6,479	6,648	103%	8,586	77%	32,840	29,242	89%	43,523	67%	107,151
2019	010	59	RETIREME	059	RETIRE	ALL OTI	5900	NH RETIREMENT SY	1051	ADMINISTRATION	024	MAINT OTHER	4,837	8,187	169%	6,550	125%	48,991	50,128	102%	66,339	76%	147,829
2019	010	59	RETIREME	059	RETIRE	ALL OTI	5900	NH RETIREMENT SY	1051	ADMINISTRATION	025	STATE OWNED	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	59	RETIREME	059	RETIRE	ALL OTI	5900	NH RETIREMENT SY	1051	ADMINISTRATION	026	ORGANIZATIO	4,275	300	7%	5,364	6%	7,130	1,854	26%	8,946	21%	18,620
2019	010	59	RETIREME	059	RETIRE	ALL OTI	5900	NH RETIREMENT SY	1051	ADMINISTRATION	027	TRANSFERS T	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	59	RETIREME	059	RETIRE	ALL OTI	5900	NH RETIREMENT SY	1051	ADMINISTRATION	029	INTRA-AGENC	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	59	RETIREME	059	RETIRE	ALL OTI	5900	NH RETIREMENT SY	1051	ADMINISTRATION	030	EQUIPMENT N	0	2,010	0%	417	482%	1,685	5,000	297%	1,685	297%	5,000
2019	010	59	RETIREME	059	RETIRE	ALL OTI	5900	NH RETIREMENT SY	1051	ADMINISTRATION	037	TECHNOLOGY	5,567	4,786	86%	11,247	43%	40,100	91,809	229%	81,013	113%	200,672
2019	010	59	RETIREME	059	RETIRE	ALL OTI	5900	NH RETIREMENT SY	1051	ADMINISTRATION	038	TECHNOLOGY	137,243	126,680	92%	183,502	69%	308,056	322,353	105%	411,890	78%	886,774
2019	010	59	RETIREME	059	RETIRE	ALL OTI	5900	NH RETIREMENT SY	1051	ADMINISTRATION	039	TELECOMMUN	3,075	4,676	152%	3,795	123%	15,389	20,714	135%	18,992	109%	38,668
2019	010	59	RETIREME	059	RETIRE	ALL OTI	5900	NH RETIREMENT SY	1051	ADMINISTRATION	040	INDIRECT COS	0	0	0%	2,297	0%	0	0	0%	13,780	0%	27,560
2019	010	59	RETIREME	059	RETIRE	ALL OTI	5900	NH RETIREMENT SY	1051	ADMINISTRATION	045	PERSONNEL S	917	515	56%	927	56%	10,443	25,847	248%	10,554	245%	94,500
2019	010	59	RETIREME	059	RETIRE	ALL OTI	5900	NH RETIREMENT SY	1051	ADMINISTRATION	049	TRANSFER TO	0	0	0%	142	0%	1,700	1,700	100%	1,700	100%	1,700
2019	010	59	RETIREME	059	RETIRE	ALL OTI	5900	NH RETIREMENT SY	1051	ADMINISTRATION	063	OTHER PERSO	0	49	0%	1,128	4%	159	350	220%	4,120	8%	13,539
2019	010	59	RETIREME	059	RETIRE	ALL OTI	5900	NH RETIREMENT SY	1051	ADMINISTRATION	064	RET PENSION	18,747	18,827	100%	23,549	80%	101,162	94,497	93%	127,075	74%	265,410
2019	010	59	RETIREME	059	RETIRE	ALL OTI	5900	NH RETIREMENT SY	1051	ADMINISTRATION	065	BOARD EXPEN	766	2,965	387%	1,737	171%	5,731	10,650	186%	13,000	82%	38,867
2019	010	59	RETIREME	059	RETIRE	ALL OTI	5900	NH RETIREMENT SY	1051	ADMINISTRATION	066	EMPLOYEE TR	0	10,690	0%	7,300	146%	10,094	16,562	164%	26,012	64%	87,606
2019	010	59	RETIREME	059	RETIRE	ALL OTI	5900	NH RETIREMENT SY	1051	ADMINISTRATION	070	IN STATE TRA	231	32	14%	2,435	1%	2,137	1,309	61%	22,517	6%	24,563
2019	010	59	RETIREME	059	RETIRE	ALL OTI	5900	NH RETIREMENT SY	1051	ADMINISTRATION	080	OUT OF STATE	0	0	0%	3,284	0%	9,682	5,834	60%	25,359	23%	39,412
2019	010	59	RETIREME	059	RETIRE	ALL OTI	5900	NH RETIREMENT SY	1051	ADMINISTRATION	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	59	RETIREME	059	RETIRE	ALL OTI	5900	NH RETIREMENT SY	1053	MEMBER SERVICES	030	EQUIPMENT N	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	59	RETIREME	059	RETIRE	ALL OTI	5900	NH RETIREMENT SY	1053	MEMBER SERVICES	045	PERSONNEL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	59	RETIREME	059	RETIRE	ALL OTI	5900	NH RETIREMENT SY	1053	MEMBER SERVICES	070	IN STATE TRA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	59	RETIREME	059	RETIRE	ALL OTI	5900	NH RETIREMENT SY	1053	MEMBER SERVICES	080	OUT OF STATE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	59	RETIREME	059	RETIRE	ALL OTI	5900	NH RETIREMENT SY	1053	MEMBER SERVICES	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	59	RETIREME	059	RETIRE	ALL OTI	5900	NH RETIREMENT SY	1054	TRUSTEES	026	ORGANIZATIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	59	RETIREME	059	RETIRE	ALL OTI	5900	NH RETIREMENT SY	1054	TRUSTEES	070	IN STATE TRA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	59	RETIREME	059	RETIRE	ALL OTI	5900	NH RETIREMENT SY	1054	TRUSTEES	080	OUT OF STATE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	59	RETIREME	059	RETIRE	ALL OTI	5900	NH RETIREMENT SY	1054	TRUSTEES	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	59	RETIREME	059	RETIRE	ALL OTI	5900	NH RETIREMENT SY	1058	EMPLOYER SERVICES	030	EQUIPMENT N	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	59	RETIREME	059	RETIRE	ALL OTI	5900	NH RETIREMENT SY	1058	EMPLOYER SERVICES	070	IN STATE TRA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	59	RETIREME	059	RETIRE	ALL OTI	5900	NH RETIREMENT SY	1058	EMPLOYER SERVICES	080	OUT OF STATE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	59	RETIREME	059	RETIRE	ALL OTI	5900	NH RETIREMENT SY	1058	EMPLOYER SERVICES	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	59	RETIREME	059	RETIRE	ALL OTI	5900	NH RETIREMENT SY	1059	INFORMATION TECHNOL	024	MAINT OTHER	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	59	RETIREME	059	RETIRE	ALL OTI	5900	NH RETIREMENT SY	1059	INFORMATION TECHNOL	026	ORGANIZATIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	59	RETIREME	059	RETIRE	ALL OTI	5900	NH RETIREMENT SY	1059	INFORMATION TECHNOL	030	EQUIPMENT N	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	59	RETIREME	059	RETIRE	ALL OTI	5900	NH RETIREMENT SY	1059	INFORMATION TECHNOL	038	TECHNOLOGY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	59	RETIREME	059	RETIRE	ALL OTI	5900	NH RETIREMENT SY	1059	INFORMATION TECHNOL	045	PERSONNEL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	59	RETIREME	059	RETIRE	ALL OTI	5900	NH RETIREMENT SY	1059	INFORMATION TECHNOL	070	IN STATE TRA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	59	RETIREME	059	RETIRE	ALL OTI	5900	NH RETIREMENT SY	1059	INFORMATION TECHNOL	080	OUT OF STATE	0	0	0%	0	0%	0	0	0%	0	0%	0

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY DECEMBER ACTUAL	DECEMBER ACTUAL	actual vs prior yr	DECEMBER ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY19 ESTIMATE	actual vs.estimate	FY19 APPROPRIATION
2019	010	59	RETIREME	059	RETIRE	ALL OTI	5900	NH RETIREMENT SY	1059	INFORMATION TECHNOL	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	59	RETIREME	059	RETIRE	ALL OTI	5900	NH RETIREMENT SY	6167	UNEMPLOYMENT COMPE	061	UNEMPLOYME	87	0	0%	42	0%	8,286	0	0%	4,000	0%	4,000
2019	010	59	RETIREME	059	RETIRE	ALL OTI	5900	NH RETIREMENT SY	6167	UNEMPLOYMENT COMPE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	59	RETIREME	059	RETIRE	ALL OTI	5900	NH RETIREMENT SY	8502	WORKERS COMPENSATI	062	WORKERS CO	0	0	0%	664	0%	0	0	0%	3,982	0%	7,964
2019	010	59	RETIREME	059	RETIRE	ALL OTI	5900	NH RETIREMENT SY	8502	WORKERS COMPENSATI	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	59	RETIREME	059	RETIRE	ALL OTI	5905	STATE CONTRIBUTIO	1052	STATE CONTRIBUTIONS	064	RET PENSION	0	0	0%	325,589	0%	0	3,903,964	0%	1,953,534	200%	3,907,068
2019	010	59	RETIREME	059	RETIRE	ALL OTI	5905	STATE CONTRIBUTIO	1052	STATE CONTRIBUTIONS	073	GRANTS NON	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	59	RETIREME	059	RETIRE	ALL OTI	5905	STATE CONTRIBUTIO	1052	STATE CONTRIBUTIONS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		59	RETIREME	059	RETIRE	ALL OTHER				CATEGORY TOTALS			221,782	220,366	99%	628,113	35%	818,776	4,824,478	589%	3,053,213	158%	6,348,803
2019		59	RETIREME	059	RETIRE	AGENCY TOTALS							691,948	707,786	102%	1,225,239	58%	3,814,752	7,842,453	206%	6,882,802	114%	13,619,658
2019	010	6	OFFICE OF	006	OFFICE	FULL TI	0699	ARRA STIMULUS OF	0999	OFFICE OF ECONOMIC S	010	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	6	OFFICE OF	006	OFFICE	FULL TI	0699	ARRA STIMULUS OF	0999	OFFICE OF ECONOMIC S	016	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	6	OFFICE OF	006	OFFICE	FULL TI	0699	ARRA STIMULUS OF	0999	OFFICE OF ECONOMIC S	059	TEMP FULL TI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		6	OFFICE OF	006	OFFICE	FULL TIME PERSONNEL TOTALS				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	6	OFFICE OF	006	OFFICE	PART T	0699	ARRA STIMULUS OF	0999	OFFICE OF ECONOMIC S	050	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		6	OFFICE OF	006	OFFICE	PART TIME TEMP PERSONNEL TOTALS				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	6	OFFICE OF	006	OFFICE	OVERTI	0699	ARRA STIMULUS OF	0999	OFFICE OF ECONOMIC S	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		6	OFFICE OF	006	OFFICE	OVERTIME TOTALS				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	6	OFFICE OF	006	OFFICE	BENEFI	0699	ARRA STIMULUS OF	0999	OFFICE OF ECONOMIC S	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		6	OFFICE OF	006	OFFICE	BENEFITS TOTALS				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	6	OFFICE OF	006	OFFICE	CURRE	0699	ARRA STIMULUS OF	0999	OFFICE OF ECONOMIC S	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	6	OFFICE OF	006	OFFICE	CURRE	0699	ARRA STIMULUS OF	7999	DEFAULT ACCOUNTING U	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		6	OFFICE OF	006	OFFICE	CURRENT EXPENSE TOTALS				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	6	OFFICE OF	006	OFFICE	ALL OTI	0699	ARRA STIMULUS OF	0999	OFFICE OF ECONOMIC S	027	TRANSFERS T	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	6	OFFICE OF	006	OFFICE	ALL OTI	0699	ARRA STIMULUS OF	0999	OFFICE OF ECONOMIC S	030	EQUIPMENT N	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	6	OFFICE OF	006	OFFICE	ALL OTI	0699	ARRA STIMULUS OF	0999	OFFICE OF ECONOMIC S	039	TELECOMMUN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	6	OFFICE OF	006	OFFICE	ALL OTI	0699	ARRA STIMULUS OF	0999	OFFICE OF ECONOMIC S	040	INDIRECT COS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	6	OFFICE OF	006	OFFICE	ALL OTI	0699	ARRA STIMULUS OF	0999	OFFICE OF ECONOMIC S	041	AUDIT FUND S	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	6	OFFICE OF	006	OFFICE	ALL OTI	0699	ARRA STIMULUS OF	0999	OFFICE OF ECONOMIC S	042	ADDITIONAL F	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	6	OFFICE OF	006	OFFICE	ALL OTI	0699	ARRA STIMULUS OF	0999	OFFICE OF ECONOMIC S	049	TRANSFER TO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	6	OFFICE OF	006	OFFICE	ALL OTI	0699	ARRA STIMULUS OF	0999	OFFICE OF ECONOMIC S	061	UNEMPLOYME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	6	OFFICE OF	006	OFFICE	ALL OTI	0699	ARRA STIMULUS OF	0999	OFFICE OF ECONOMIC S	066	EMPLOYEE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	6	OFFICE OF	006	OFFICE	ALL OTI	0699	ARRA STIMULUS OF	0999	OFFICE OF ECONOMIC S	070	IN STATE TRA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	6	OFFICE OF	006	OFFICE	ALL OTI	0699	ARRA STIMULUS OF	0999	OFFICE OF ECONOMIC S	072	GRANTS FEDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	6	OFFICE OF	006	OFFICE	ALL OTI	0699	ARRA STIMULUS OF	0999	OFFICE OF ECONOMIC S	080	OUT OF STATE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	6	OFFICE OF	006	OFFICE	ALL OTI	0699	ARRA STIMULUS OF	0999	OFFICE OF ECONOMIC S	101	MEDICAL PAY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	6	OFFICE OF	006	OFFICE	ALL OTI	0699	ARRA STIMULUS OF	0999	OFFICE OF ECONOMIC S	102	CONTRACTS F	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	6	OFFICE OF	006	OFFICE	ALL OTI	0699	ARRA STIMULUS OF	0999	OFFICE OF ECONOMIC S	212	HEALTH PROG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	6	OFFICE OF	006	OFFICE	ALL OTI	0699	ARRA STIMULUS OF	0999	OFFICE OF ECONOMIC S	404	INTRA INDIRE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	6	OFFICE OF	006	OFFICE	ALL OTI	0699	ARRA STIMULUS OF	0999	OFFICE OF ECONOMIC S	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		6	OFFICE OF	006	OFFICE	ALL OTHER				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0
2019		6	OFFICE OF	006	OFFICE	AGENCY TOTALS							0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	61	MCAULIFF	061	MCAULI	FULL TI	6100	MCAULIFFE-SHEPAR	3172	REVENUE CENTERS	010	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	61	MCAULIFF	061	MCAULI	FULL TI	6100	MCAULIFFE-SHEPAR	3172	REVENUE CENTERS	019	HOLIDAY PAY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	61	MCAULIFF	061	MCAULI	FULL TI	6100	MCAULIFFE-SHEPAR	3432	ADMINISTRATION	010	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	61	MCAULIFF	061	MCAULI	FULL TI	6100	MCAULIFFE-SHEPAR	3432	ADMINISTRATION	011	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	61	MCAULIFF	061	MCAULI	FULL TI	6100	MCAULIFFE-SHEPAR	3432	ADMINISTRATION	019	HOLIDAY PAY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	61	MCAULIFF	061	MCAULI	FULL TI	6100	MCAULIFFE-SHEPAR	3480	SCIENCE STORE	010	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	61	MCAULIFF	061	MCAULI	FULL TI	6100	MCAULIFFE-SHEPAR	3480	SCIENCE STORE	019	HOLIDAY PAY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		61	MCAULIFF	061	MCAULI	FULL TIME PERSONNEL TOTALS				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	61	MCAULIFF	061	MCAULI	PART T	6100	MCAULIFFE-SHEPAR	3172	REVENUE CENTERS	050	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	61	MCAULIFF	061	MCAULI	PART T	6100	MCAULIFFE-SHEPAR	3432	ADMINISTRATION	050	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	61	MCAULIFF	061	MCAULI	PART T	6100	MCAULIFFE-SHEPAR	3480	SCIENCE STORE	050	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		61	MCAULIFF	061	MCAULI	PART TIME TEMP PERSONNEL TOTALS				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	61	MCAULIFF	061	MCAULI	OVERTI	6100	MCAULIFFE-SHEPAR	3432	ADMINISTRATION	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	61	MCAULIFF	061	MCAULI	OVERTI	6100	MCAULIFFE-SHEPAR	3480	SCIENCE STORE	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		61	MCAULIFF	061	MCAULI	OVERTIME TOTALS				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	61	MCAULIFF	061	MCAULI	BENEFI	6100	MCAULIFFE-SHEPAR	3172	REVENUE CENTERS	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	61	MCAULIFF	061	MCAULI	BENEFI	6100	MCAULIFFE-SHEPAR	3432	ADMINISTRATION	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	61	MCAULIFF	061	MCAULI	BENEFI	6100	MCAULIFFE-SHEPAR	3480	SCIENCE STORE	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	61	MCAULIFF	061	MCAULI	BENEFI	6100	MCAULIFFE-SHEPAR	3481	DONATIONS	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	61	MCAULIFF	061	MCAULI	BENEFI	6100	MCAULIFFE-SHEPAR	7518	UNEMPLOYMENT COMPE	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	61	MCAULIFF	061	MCAULI	BENEFI	6100	MCAULIFFE-SHEPAR	7999	DEFAULT ACCOUNTING U	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	61	MCAULIFF	061	MCAULI	BENEFI	9998	ERP GRANTS	9788	ACTIVITY ACCT AGY-061	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		61	MCAULIFF	061	MCAULI	BENEFITS TOTALS				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	61	MCAULIFF	061	MCAULI	CONSU	6100	MCAULIFFE-SHEPAR	3172	REVENUE CENTERS	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	61	MCAULIFF	061	MCAULI	CONSU	6100	MCAULIFFE-SHEPAR	3432	ADMINISTRATION	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	61	MCAULIFF	061	MCAULI	CONSU	6100	MCAULIFFE-SHEPAR	3480	SCIENCE STORE	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	61	MCAULIFF	061	MCAULI	CONSU	6100	MCAULIFFE-SHEPAR	3481	DONATIONS	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		61	MCAULIFF	061	MCAULI	CONSULTANTS TOTALS				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	61	MCAULIFF	061	MCAULI	CURRE	6100	MCAULIFFE-SHEPAR	0006	UNRESTRICTED INCOME	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	61	MCAULIFF	061	MCAULI	CURRE	6100	MCAULIFFE-SHEPAR	3172	REVENUE CENTERS	020	CURRENT EXP	0	0	0%	53	0%	0	0	0%	320	0%	640
2019	010	61	MCAULIFF	061	MCAULI	CURRE	6100	MCAULIFFE-SHEPAR	3432	ADMINISTRATION	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	61	MCAULIFF	061	MCAULI	CURRE	6100	MCAULIFFE-SHEPAR	3480	SCIENCE STORE	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	61	MCAULIFF	061	MCAULI	CURRE	6100	MCAULIFFE-SHEPAR	3481	DONATIONS	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	61	MCAULIFF	061	MCAULI	CURRE	6100	MCAULIFFE-SHEPAR	7518	UNEMPLOYMENT COMPE	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	61	MCAULIFF	061	MCAULI	CURRE	9998	ERP GRANTS	9788	ACTIVITY ACCT AGY-061	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		61	MCAULIFF	061	MCAULI	CURRENT EXPENSE TOTALS				CATEGORY TOTALS			0	0	0%	53	0%	0	0	0%	320	0%	640
2019	010	61	MCAULIFF	061	MCAULI	ALL OTI	6100	MCAULIFFE-SHEPAR	3172	REVENUE CENTERS	022	RENTS-LEASE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	61	MCAULIFF	061	MCAULI	ALL OTI	6100	MCAULIFFE-SHEPAR	3172	REVENUE CENTERS	023	HEAT ELECTR	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	61	MCAULIFF	061	MCAULI	ALL OTI	6100	MCAULIFFE-SHEPAR	3172	REVENUE CENTERS	024	MAINT OTHER	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	61	MCAULIFF	061	MCAULI	ALL OTI	6100	MCAULIFFE-SHEPAR	3172	REVENUE CENTERS	026	ORGANIZATIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	61	MCAULIFF	061	MCAULI	ALL OTI	6100	MCAULIFFE-SHEPAR	3172	REVENUE CENTERS	027	TRANSFERS T	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	61	MCAULIFF	061	MCAULI	ALL OTI	6100	MCAULIFFE-SHEPAR	3172	REVENUE CENTERS	030	EQUIPMENT N	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	61	MCAULIFF	061	MCAULI	ALL OTI	6100	MCAULIFFE-SHEPAR	3172	REVENUE CENTERS	040	INDIRECT COS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	61	MCAULIFF	061	MCAULI	ALL OTI	6100	MCAULIFFE-SHEPAR	3172	REVENUE CENTERS	042	ADDITIONAL F	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	61	MCAULIFF	061	MCAULI	ALL OTI	6100	MCAULIFFE-SHEPAR	3172	REVENUE CENTERS	047	OWN FORCES	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	61	MCAULIFF	061	MCAULI	ALL OTI	6100	MCAULIFFE-SHEPAR	3172	REVENUE CENTERS	048	CONTRACTUA	0	0	0%	134	0%	0	0	0%	802	0%	1,604
2019	010	61	MCAULIFF	061	MCAULI	ALL OTI	6100	MCAULIFFE-SHEPAR	3172	REVENUE CENTERS	065	BOARD EXPEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	61	MCAULIFF	061	MCAULI	ALL OTI	6100	MCAULIFFE-SHEPAR	3172	REVENUE CENTERS	070	IN STATE TRA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	61	MCAULIFF	061	MCAULI	ALL OTI	6100	MCAULIFFE-SHEPAR	3172	REVENUE CENTERS	080	OUT OF STATE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	61	MCAULIFF	061	MCAULI	ALL OTI	6100	MCAULIFFE-SHEPAR	3172	REVENUE CENTERS	102	CONTRACTS F	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	61	MCAULIFF	061	MCAULI	ALL OTI	6100	MCAULIFFE-SHEPAR	3172	REVENUE CENTERS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	61	MCAULIFF	061	MCAULI	ALL OTI	6100	MCAULIFFE-SHEPAR	3432	ADMINISTRATION	022	RENTS-LEASE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	61	MCAULIFF	061	MCAULI	ALL OTI	6100	MCAULIFFE-SHEPAR	3432	ADMINISTRATION	023	HEAT ELECTR	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	61	MCAULIFF	061	MCAULI	ALL OTI	6100	MCAULIFFE-SHEPAR	3432	ADMINISTRATION	024	MAINT OTHER	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	61	MCAULIFF	061	MCAULI	ALL OTI	6100	MCAULIFFE-SHEPAR	3432	ADMINISTRATION	026	ORGANIZATIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	61	MCAULIFF	061	MCAULI	ALL OTI	6100	MCAULIFFE-SHEPAR	3432	ADMINISTRATION	027	TRANSFERS T	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	61	MCAULIFF	061	MCAULI	ALL OTI	6100	MCAULIFFE-SHEPAR	3432	ADMINISTRATION	029	INTRA-AGENC	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	61	MCAULIFF	061	MCAULI	ALL OTI	6100	MCAULIFFE-SHEPAR	3432	ADMINISTRATION	030	EQUIPMENT N	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	61	MCAULIFF	061	MCAULI	ALL OTI	6100	MCAULIFFE-SHEPAR	3432	ADMINISTRATION	035	SHARED SERV	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	61	MCAULIFF	061	MCAULI	ALL OTI	6100	MCAULIFFE-SHEPAR	3432	ADMINISTRATION	040	INDIRECT COS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	61	MCAULIFF	061	MCAULI	ALL OTI	6100	MCAULIFFE-SHEPAR	3432	ADMINISTRATION	042	ADDITIONAL F	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	61	MCAULIFF	061	MCAULI	ALL OTI	6100	MCAULIFFE-SHEPAR	3432	ADMINISTRATION	044	DEBT SERVICE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	61	MCAULIFF	061	MCAULI	ALL OTI	6100	MCAULIFFE-SHEPAR	3432	ADMINISTRATION	047	OWN FORCES	0	0	0%	0	0%	0	0	0%	0	0%	0

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY DECEMBER ACTUAL	DECEMBER ACTUAL	actual vs prior yr	DECEMBER ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY19 ESTIMATE	actual vs.estimate	FY19 APPROPRIATION
2019	010	61	MCAULIFF	061	MCAULI	ALL OTI	6100	MCAULIFFE-SHEPAR	3432	ADMINISTRATION	048	CONTRACTUA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	61	MCAULIFF	061	MCAULI	ALL OTI	6100	MCAULIFFE-SHEPAR	3432	ADMINISTRATION	065	BOARD EXPEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	61	MCAULIFF	061	MCAULI	ALL OTI	6100	MCAULIFFE-SHEPAR	3432	ADMINISTRATION	070	IN STATE TRA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	61	MCAULIFF	061	MCAULI	ALL OTI	6100	MCAULIFFE-SHEPAR	3432	ADMINISTRATION	080	OUT OF STATE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	61	MCAULIFF	061	MCAULI	ALL OTI	6100	MCAULIFFE-SHEPAR	3432	ADMINISTRATION	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	61	MCAULIFF	061	MCAULI	ALL OTI	6100	MCAULIFFE-SHEPAR	3480	SCIENCE STORE	024	MAINT OTHER	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	61	MCAULIFF	061	MCAULI	ALL OTI	6100	MCAULIFFE-SHEPAR	3480	SCIENCE STORE	026	ORGANIZATIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	61	MCAULIFF	061	MCAULI	ALL OTI	6100	MCAULIFFE-SHEPAR	3480	SCIENCE STORE	027	TRANSFERS T	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	61	MCAULIFF	061	MCAULI	ALL OTI	6100	MCAULIFFE-SHEPAR	3480	SCIENCE STORE	030	EQUIPMENT N	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	61	MCAULIFF	061	MCAULI	ALL OTI	6100	MCAULIFFE-SHEPAR	3480	SCIENCE STORE	040	INDIRECT COS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	61	MCAULIFF	061	MCAULI	ALL OTI	6100	MCAULIFFE-SHEPAR	3480	SCIENCE STORE	042	ADDITIONAL F	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	61	MCAULIFF	061	MCAULI	ALL OTI	6100	MCAULIFFE-SHEPAR	3480	SCIENCE STORE	070	IN STATE TRA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	61	MCAULIFF	061	MCAULI	ALL OTI	6100	MCAULIFFE-SHEPAR	3480	SCIENCE STORE	080	OUT OF STATE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	61	MCAULIFF	061	MCAULI	ALL OTI	6100	MCAULIFFE-SHEPAR	3480	SCIENCE STORE	106	GOODS FOR F	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	61	MCAULIFF	061	MCAULI	ALL OTI	6100	MCAULIFFE-SHEPAR	3480	SCIENCE STORE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	61	MCAULIFF	061	MCAULI	ALL OTI	6100	MCAULIFFE-SHEPAR	3481	DONATIONS	024	MAINT OTHER	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	61	MCAULIFF	061	MCAULI	ALL OTI	6100	MCAULIFFE-SHEPAR	3481	DONATIONS	030	EQUIPMENT N	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	61	MCAULIFF	061	MCAULI	ALL OTI	6100	MCAULIFFE-SHEPAR	3481	DONATIONS	037	TECHNOLOGY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	61	MCAULIFF	061	MCAULI	ALL OTI	6100	MCAULIFFE-SHEPAR	3481	DONATIONS	038	TECHNOLOGY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	61	MCAULIFF	061	MCAULI	ALL OTI	6100	MCAULIFFE-SHEPAR	3481	DONATIONS	040	INDIRECT COS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	61	MCAULIFF	061	MCAULI	ALL OTI	6100	MCAULIFFE-SHEPAR	3481	DONATIONS	041	AUDIT FUND S	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	61	MCAULIFF	061	MCAULI	ALL OTI	6100	MCAULIFFE-SHEPAR	3481	DONATIONS	043	DEBT SERVICE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	61	MCAULIFF	061	MCAULI	ALL OTI	6100	MCAULIFFE-SHEPAR	3481	DONATIONS	066	EMPLOYEE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	61	MCAULIFF	061	MCAULI	ALL OTI	6100	MCAULIFFE-SHEPAR	3481	DONATIONS	070	IN STATE TRA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	61	MCAULIFF	061	MCAULI	ALL OTI	6100	MCAULIFFE-SHEPAR	3481	DONATIONS	080	OUT OF STATE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	61	MCAULIFF	061	MCAULI	ALL OTI	6100	MCAULIFFE-SHEPAR	3481	DONATIONS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	61	MCAULIFF	061	MCAULI	ALL OTI	6100	MCAULIFFE-SHEPAR	7518	UNEMPLOYMENT COMPE	061	UNEMPLOYME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	61	MCAULIFF	061	MCAULI	ALL OTI	6100	MCAULIFFE-SHEPAR	7518	UNEMPLOYMENT COMPE	062	WORKERS CO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	61	MCAULIFF	061	MCAULI	ALL OTI	6100	MCAULIFFE-SHEPAR	7518	UNEMPLOYMENT COMPE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		61	MCAULIFF	061	MCAULI	ALL OTHER				CATEGORY TOTALS			0	0	0%	134	0%	0	0	0%	802	0%	1,604
2019		61	MCAULIFF	061	MCAULI	AGENCY TOTALS							0	0	0%	187	0%	0	0	0%	1,122	0%	2,244
2019	010	64	BOARDS A	064	BOARD	BENEFI	6400	BOARDS AND COMM	7999	DEFAULT ACCOUNTING U	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	64	BOARDS A	064	BOARD	BENEFI	6458	PLUMBERS BOARD	8658	UNEMPLOYMENT COMPE	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	64	BOARDS A	064	BOARD	BENEFI	9998	ERP GRANTS	9789	ACTIVITY ACCT AGY-064	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		64	BOARDS A	064	BOARD	BENEFITS TOTALS				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	64	BOARDS A	064	BOARD	CURRE	6400	BOARDS AND COMM	0006	UNRESTRICTED INCOME	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	64	BOARDS A	064	BOARD	CURRE	6458	PLUMBERS BOARD	8658	UNEMPLOYMENT COMPE	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	64	BOARDS A	064	BOARD	CURRE	9998	ERP GRANTS	9789	ACTIVITY ACCT AGY-064	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		64	BOARDS A	064	BOARD	CURRENT EXPENSE TOTALS				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	64	BOARDS A	064	BOARD	ALL OTI	6458	PLUMBERS BOARD	8658	UNEMPLOYMENT COMPE	061	UNEMPLOYME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	64	BOARDS A	064	BOARD	ALL OTI	6458	PLUMBERS BOARD	8658	UNEMPLOYMENT COMPE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		64	BOARDS A	064	BOARD	ALL OTHER				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0
2019		64	BOARDS A	064	BOARD	AGENCY TOTALS							0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	66	VETERANS	066	VETERA	FULL TI	6600	NH OFFICE OF VETE	8053	NH OFFICE OF VETERAN	010	PERSONAL SE	38,994	21,435	55%	42,222	51%	172,055	141,392	82%	186,299	76%	313,235
2019	010	66	VETERANS	066	VETERA	FULL TI	6600	NH OFFICE OF VETE	8053	NH OFFICE OF VETERAN	011	PERSONAL SE	-11,033	6,063	0%	5,649	107%	-3,670	39,410	0%	33,892	116%	67,784
2019	010	66	VETERANS	066	VETERA	FULL TI	6600	NH OFFICE OF VETE	8053	NH OFFICE OF VETERAN	017	FT EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	66	VETERANS	066	VETERA	FULL TI	6600	NH OFFICE OF VETE	8053	NH OFFICE OF VETERAN	059	TEMP FULL TI	0	2,895	0%	6,167	47%	0	2,895	0%	37,000	8%	74,000
2019		66	VETERANS	066	VETERA	FULL TIME PERSONNEL TOTALS				CATEGORY TOTALS			27,961	30,393	109%	54,037	56%	168,385	183,697	109%	257,191	71%	455,019
2019	010	66	VETERANS	066	VETERA	OVERTI	6600	NH OFFICE OF VETE	8053	NH OFFICE OF VETERAN	018	OVERTIME	0	0	0%	96	0%	0	155	0%	576	27%	1,152
2019		66	VETERANS	066	VETERA	OVERTIME TOTALS				CATEGORY TOTALS			0	0	0%	96	0%	0	155	0%	576	27%	1,152
2019	010	66	VETERANS	066	VETERA	BENEFI	6600	NH OFFICE OF VETE	7999	DEFAULT ACCOUNTING U	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	66	VETERANS	066	VETERA	BENEFI	6600	NH OFFICE OF VETE	8053	NH OFFICE OF VETERAN	060	BENEFITS	13,790	13,364	97%	25,303	53%	77,854	82,895	106%	142,848	58%	291,823
2019	010	66	VETERANS	066	VETERA	BENEFI	6600	NH OFFICE OF VETE	8057	GLOBAL WAR/TERRORIS	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	66	VETERANS	066	VETERA	BENEFI	9998	ERP GRANTS	9790	ACTIVITY ACCT AGY-066	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		66	VETERANS	066	VETERA	BENEFITS TOTALS				CATEGORY TOTALS			13,790	13,364	97%	25,303	53%	77,854	82,895	106%	142,848	58%	291,823
2019	010	66	VETERANS	066	VETERA	CURRE	6600	NH OFFICE OF VETE	0006	UNRESTRICTED INCOME	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	66	VETERANS	066	VETERA	CURRE	6600	NH OFFICE OF VETE	1963	MULTI-USE DECAL PLATE	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	66	VETERANS	066	VETERA	CURRE	6600	NH OFFICE OF VETE	2216	VETERAN SERVICES DON	020	CURRENT EXP	0	0	0%	0	0%	6,836	0	0%	0	0%	0
2019	010	66	VETERANS	066	VETERA	CURRE	6600	NH OFFICE OF VETE	8053	NH OFFICE OF VETERAN	020	CURRENT EXP	1,548	1,657	107%	4,036	41%	4,991	7,644	153%	13,011	59%	19,565
2019	010	66	VETERANS	066	VETERA	CURRE	6600	NH OFFICE OF VETE	8057	GLOBAL WAR/TERRORIS	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	66	VETERANS	066	VETERA	CURRE	9998	ERP GRANTS	9790	ACTIVITY ACCT AGY-066	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		66	VETERANS	066	VETERA	CURRENT EXPENSE TOTALS				CATEGORY TOTALS			1,548	1,657	107%	4,036	41%	11,827	7,644	65%	13,011	59%	19,565
2019	010	66	VETERANS	066	VETERA	ALL OTI	6600	NH OFFICE OF VETE	1963	MULTI-USE DECAL PLATE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	66	VETERANS	066	VETERA	ALL OTI	6600	NH OFFICE OF VETE	2216	VETERAN SERVICES DON	030	EQUIPMENT N	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	66	VETERANS	066	VETERA	ALL OTI	6600	NH OFFICE OF VETE	2216	VETERAN SERVICES DON	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	66	VETERANS	066	VETERA	ALL OTI	6600	NH OFFICE OF VETE	8053	NH OFFICE OF VETERAN	022	RENTS-LEASE	405	127	31%	555	23%	1,158	906	78%	1,588	57%	3,000
2019	010	66	VETERANS	066	VETERA	ALL OTI	6600	NH OFFICE OF VETE	8053	NH OFFICE OF VETERAN	026	ORGANIZATIO	0	0	0%	96	0%	0	0	0%	575	0%	1,150
2019	010	66	VETERANS	066	VETERA	ALL OTI	6600	NH OFFICE OF VETE	8053	NH OFFICE OF VETERAN	027	TRANSFERS T	1,002	86	9%	3,058	3%	1,535	1,831	119%	4,681	39%	6,971
2019	010	66	VETERANS	066	VETERA	ALL OTI	6600	NH OFFICE OF VETE	8053	NH OFFICE OF VETERAN	030	EQUIPMENT N	0	0	0%	1,510	0%	0	0	0%	9,062	0%	18,124
2019	010	66	VETERANS	066	VETERA	ALL OTI	6600	NH OFFICE OF VETE	8053	NH OFFICE OF VETERAN	035	SHARED SERV	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	66	VETERANS	066	VETERA	ALL OTI	6600	NH OFFICE OF VETE	8053	NH OFFICE OF VETERAN	039	TELECOMMUN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	66	VETERANS	066	VETERA	ALL OTI	6600	NH OFFICE OF VETE	8053	NH OFFICE OF VETERAN	040	INDIRECT COS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	66	VETERANS	066	VETERA	ALL OTI	6600	NH OFFICE OF VETE	8053	NH OFFICE OF VETERAN	064	RET PENSION	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	66	VETERANS	066	VETERA	ALL OTI	6600	NH OFFICE OF VETE	8053	NH OFFICE OF VETERAN	066	EMPLOYEE TR	0	0	0%	125	0%	0	0	0%	750	0%	1,500
2019	010	66	VETERANS	066	VETERA	ALL OTI	6600	NH OFFICE OF VETE	8053	NH OFFICE OF VETERAN	070	IN STATE TRA	679	703	104%	689	102%	2,904	6,176	213%	2,947	210%	10,000
2019	010	66	VETERANS	066	VETERA	ALL OTI	6600	NH OFFICE OF VETE	8053	NH OFFICE OF VETERAN	080	OUT OF STATE	0	0	0%	500	0%	0	0	0%	3,000	0%	6,000
2019	010	66	VETERANS	066	VETERA	ALL OTI	6600	NH OFFICE OF VETE	8053	NH OFFICE OF VETERAN	102	CONTRACTS F	0	0	0%	5,833	0%	0	0	0%	35,000	0%	70,000
2019	010	66	VETERANS	066	VETERA	ALL OTI	6600	NH OFFICE OF VETE	8053	NH OFFICE OF VETERAN	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	66	VETERANS	066	VETERA	ALL OTI	6600	NH OFFICE OF VETE	8057	GLOBAL WAR/TERRORIS	075	GRANTS SUBS	1,000	100	10%	0	0%	3,600	1,100	31%	0	0%	0
2019	010	66	VETERANS	066	VETERA	ALL OTI	6600	NH OFFICE OF VETE	8057	GLOBAL WAR/TERRORIS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		66	VETERANS	066	VETERA	ALL OTHER				CATEGORY TOTALS			3,086	1,016	33%	12,366	8%	9,197	10,013	109%	57,603	17%	116,745
2019		66	VETERANS	066	VETERA	AGENCY TOTALS							46,385	46,431	100%	95,838	48%	267,263	284,404	106%	471,228	60%	884,304
2019	010	7	JUDICIAL (	007	JUDICIA	FULL TI	0700	JUDICIAL COUNCIL	1091	ASSIGNED COUNSEL	010	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	7	JUDICIAL (	007	JUDICIA	FULL TI	0700	JUDICIAL COUNCIL	1092	GUARDIAN AD LITEM	010	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	7	JUDICIAL (	007	JUDICIA	FULL TI	0700	JUDICIAL COUNCIL	1092	GUARDIAN AD LITEM	016	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	7	JUDICIAL (	007	JUDICIA	FULL TI	0700	JUDICIAL COUNCIL	1093	CONTRACT COUNSEL	010	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	7	JUDICIAL (	007	JUDICIA	FULL TI	0700	JUDICIAL COUNCIL	1094	PUBLIC DEFENDER PROG	010	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	7	JUDICIAL (	007	JUDICIA	FULL TI	0700	JUDICIAL COUNCIL	1097	JUDICIAL COUNCIL	010	PERSONAL SE	3,491	12,301	352%	3,804	323%	22,988	43,256	188%	25,050	173%	85,652
2019	010	7	JUDICIAL (	007	JUDICIA	FULL TI	0700	JUDICIAL COUNCIL	1097	JUDICIAL COUNCIL	011	PERSONAL SE	7,553	8,087	107%	7,723	105%	49,094	52,144	106%	50,199	104%	100,397
2019	010	7	JUDICIAL (	007	JUDICIA	FULL TI	0700	JUDICIAL COUNCIL	1097	JUDICIAL COUNCIL	016	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	7	JUDICIAL (	007	JUDICIA	FULL TI	0700	JUDICIAL COUNCIL	1097	JUDICIAL COUNCIL	017	FT EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	7	JUDICIAL (	007	JUDICIA	FULL TI	0700	JUDICIAL COUNCIL	1098	CIVIL LEGAL SERVICES F	010	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	7	JUDICIAL (	007	JUDICIA	FULL TI	0700	JUDICIAL COUNCIL	1099	COURT APPOINTED SPE	010	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	7	JUDICIAL (	007	JUDICIA	FULL TI	0700	JUDICIAL COUNCIL	1101	ABUSE & NEGLECT-(NON	010	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	7	JUDICIAL (	007	JUDICIA	FULL TI	0700	JUDICIAL COUNCIL	1103	ANCILLARY NON-SCOUN	010	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		7	JUDICIAL (	007	JUDICIA	FULL TIME PERSONNEL TOTALS				CATEGORY TOTALS			11,043	20,388	185%	11,526	177%	72,082	95,399	132%	75,249	127%	186,049
2019	010	7	JUDICIAL (	007	JUDICIA	PART T	0700	JUDICIAL COUNCIL	1092	GUARDIAN AD LITEM	050	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	7	JUDICIAL (	007	JUDICIA	PART T	0700	JUDICIAL COUNCIL	1097	JUDICIAL COUNCIL	050	PERSONAL SE	563	595	106%	855	70%	2,731	2,897	106%	4,151	70%	8,500
2019		7	JUDICIAL (	007	JUDICIA	PART TIME TEMP PERSONNEL TOTALS				CATEGORY TOTALS			563	595	106%	855	70%	2,731	2,897	106%	4,151	70%	8,500
2019	010	7	JUDICIAL (	007	JUDICIA	OVERTI	0700	JUDICIAL COUNCIL	1097	JUDICIAL COUNCIL	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		7	JUDICIAL (	007	JUDICIA	OVERTIME TOTALS				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	7	JUDICIAL (	007	JUDICIA	BENEFI	0700	JUDICIAL COUNCIL	1091	ASSIGNED COUNSEL	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	7	JUDICIAL (	007	JUDICIA	BENEFI	0700	JUDICIAL COUNCIL	1092	GUARDIAN AD LITEM	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	7	JUDICIAL (	007	JUDICIA	BENEFI	0700	JUDICIAL COUNCIL	1093	CONTRACT COUNSEL	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	7	JUDICIAL (	007	JUDICIA	BENEFI	0700	JUDICIAL COUNCIL	1094	PUBLIC DEFENDER PROG	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY DECEMBER ACTUAL	DECEMBER ACTUAL	actual vs prior yr	DECEMBER ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY19 ESTIMATE	actual vs.estimate	FY19 APPROPRIATION
2019	010	7	JUDICIAL (	007	JUDICIA	BENEFI	0700	JUDICIAL COUNCIL	1096	NEW HAMPSHIRE LEGAL	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	7	JUDICIAL (	007	JUDICIA	BENEFI	0700	JUDICIAL COUNCIL	1097	JUDICIAL COUNCIL	060	BENEFITS	6,039	7,596	126%	6,085	125%	39,239	50,835	130%	39,538	129%	104,909
2019	010	7	JUDICIAL (	007	JUDICIA	BENEFI	0700	JUDICIAL COUNCIL	1098	CIVIL LEGAL SERVICES F	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	7	JUDICIAL (	007	JUDICIA	BENEFI	0700	JUDICIAL COUNCIL	1099	COURT APPOINTED SPE(	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	7	JUDICIAL (	007	JUDICIA	BENEFI	0700	JUDICIAL COUNCIL	1101	ABUSE & NEGLECT-(NON	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	7	JUDICIAL (	007	JUDICIA	BENEFI	0700	JUDICIAL COUNCIL	1103	ANCILLARY NON-SCOUN	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	7	JUDICIAL (	007	JUDICIA	BENEFI	0700	JUDICIAL COUNCIL	7999	DEFAULT ACCOUNTING U	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	7	JUDICIAL (	007	JUDICIA	BENEFI	9998	ERP GRANTS	9755	ACTIVITY ACCT AGY-007	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		7	JUDICIAL (	007	JUDICIA	BENEFITS TOTALS				CATEGORY TOTALS			6,039	7,596	126%	6,085	125%	39,239	50,835	130%	39,538	129%	104,909
2019	010	7	JUDICIAL (	007	JUDICIA	CURRE	0700	JUDICIAL COUNCIL	0000	UNRESTRICTED INCOME	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	7	JUDICIAL (	007	JUDICIA	CURRE	0700	JUDICIAL COUNCIL	1091	ASSIGNED COUNSEL	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	7	JUDICIAL (	007	JUDICIA	CURRE	0700	JUDICIAL COUNCIL	1092	GUARDIAN AD LITEM	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	7	JUDICIAL (	007	JUDICIA	CURRE	0700	JUDICIAL COUNCIL	1093	CONTRACT COUNSEL	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	7	JUDICIAL (	007	JUDICIA	CURRE	0700	JUDICIAL COUNCIL	1094	PUBLIC DEFENDER PRO(	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	7	JUDICIAL (	007	JUDICIA	CURRE	0700	JUDICIAL COUNCIL	1096	NEW HAMPSHIRE LEGAL	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	7	JUDICIAL (	007	JUDICIA	CURRE	0700	JUDICIAL COUNCIL	1097	JUDICIAL COUNCIL	020	CURRENT EXP	2,001	1,916	96%	1,963	98%	5,325	6,082	114%	5,225	116%	10,146
2019	010	7	JUDICIAL (	007	JUDICIA	CURRE	0700	JUDICIAL COUNCIL	1098	CIVIL LEGAL SERVICES F	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	7	JUDICIAL (	007	JUDICIA	CURRE	0700	JUDICIAL COUNCIL	1099	COURT APPOINTED SPE(	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	7	JUDICIAL (	007	JUDICIA	CURRE	0700	JUDICIAL COUNCIL	1101	ABUSE & NEGLECT-(NON	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	7	JUDICIAL (	007	JUDICIA	CURRE	0700	JUDICIAL COUNCIL	1103	ANCILLARY NON-SCOUN	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	7	JUDICIAL (	007	JUDICIA	CURRE	9998	ERP GRANTS	9755	ACTIVITY ACCT AGY-007	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		7	JUDICIAL (	007	JUDICIA	CURRENT EXPENSE TOTALS				CATEGORY TOTALS			2,001	1,916	96%	1,963	98%	5,325	6,082	114%	5,225	116%	10,146
2019	010	7	JUDICIAL (	007	JUDICIA	ALL OTI	0700	JUDICIAL COUNCIL	1091	ASSIGNED COUNSEL	108	PROVIDER PA	137,458	71,099	52%	109,649	65%	787,239	745,819	95%	627,978	119%	1,380,000
2019	010	7	JUDICIAL (	007	JUDICIA	ALL OTI	0700	JUDICIAL COUNCIL	1091	ASSIGNED COUNSEL	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	7	JUDICIAL (	007	JUDICIA	ALL OTI	0700	JUDICIAL COUNCIL	1092	GUARDIAN AD LITEM	022	RENTS-LEASE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	7	JUDICIAL (	007	JUDICIA	ALL OTI	0700	JUDICIAL COUNCIL	1092	GUARDIAN AD LITEM	024	MAINT OTHER	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	7	JUDICIAL (	007	JUDICIA	ALL OTI	0700	JUDICIAL COUNCIL	1092	GUARDIAN AD LITEM	027	TRANSFERS T	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	7	JUDICIAL (	007	JUDICIA	ALL OTI	0700	JUDICIAL COUNCIL	1092	GUARDIAN AD LITEM	108	PROVIDER PA	75,146	50,399	67%	67,808	74%	264,117	336,176	127%	238,326	141%	508,050
2019	010	7	JUDICIAL (	007	JUDICIA	ALL OTI	0700	JUDICIAL COUNCIL	1092	GUARDIAN AD LITEM	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	7	JUDICIAL (	007	JUDICIA	ALL OTI	0700	JUDICIAL COUNCIL	1093	CONTRACT COUNSEL	102	CONTRACTS F	149,755	151,862	101%	146,520	104%	1,022,709	953,561	93%	1,000,617	95%	2,117,093
2019	010	7	JUDICIAL (	007	JUDICIA	ALL OTI	0700	JUDICIAL COUNCIL	1093	CONTRACT COUNSEL	108	PROVIDER PA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	7	JUDICIAL (	007	JUDICIA	ALL OTI	0700	JUDICIAL COUNCIL	1093	CONTRACT COUNSEL	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	7	JUDICIAL (	007	JUDICIA	ALL OTI	0700	JUDICIAL COUNCIL	1094	PUBLIC DEFENDER PRO(	102	CONTRACTS F	0	11,107,589	0%	1,851,265	600%	10,594,860	22,215,177	210%	11,107,589	200%	22,215,177
2019	010	7	JUDICIAL (	007	JUDICIA	ALL OTI	0700	JUDICIAL COUNCIL	1094	PUBLIC DEFENDER PRO(	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	7	JUDICIAL (	007	JUDICIA	ALL OTI	0700	JUDICIAL COUNCIL	1096	NEW HAMPSHIRE LEGAL	102	CONTRACTS F	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	7	JUDICIAL (	007	JUDICIA	ALL OTI	0700	JUDICIAL COUNCIL	1096	NEW HAMPSHIRE LEGAL	108	PROVIDER PA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	7	JUDICIAL (	007	JUDICIA	ALL OTI	0700	JUDICIAL COUNCIL	1096	NEW HAMPSHIRE LEGAL	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	7	JUDICIAL (	007	JUDICIA	ALL OTI	0700	JUDICIAL COUNCIL	1097	JUDICIAL COUNCIL	024	MAINT OTHER	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	7	JUDICIAL (	007	JUDICIA	ALL OTI	0700	JUDICIAL COUNCIL	1097	JUDICIAL COUNCIL	026	ORGANIZATIO	0	0	0%	8	0%	0	0	0%	50	0%	100
2019	010	7	JUDICIAL (	007	JUDICIA	ALL OTI	0700	JUDICIAL COUNCIL	1097	JUDICIAL COUNCIL	027	TRANSFERS T	224	86	38%	486	18%	257	86	34%	555	16%	3,383
2019	010	7	JUDICIAL (	007	JUDICIA	ALL OTI	0700	JUDICIAL COUNCIL	1097	JUDICIAL COUNCIL	030	EQUIPMENT N	0	0	0%	167	0%	0	0	0%	1,000	0%	2,000
2019	010	7	JUDICIAL (	007	JUDICIA	ALL OTI	0700	JUDICIAL COUNCIL	1097	JUDICIAL COUNCIL	035	SHARED SERV	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	7	JUDICIAL (	007	JUDICIA	ALL OTI	0700	JUDICIAL COUNCIL	1097	JUDICIAL COUNCIL	039	TELECOMMUN	144	145	101%	187	77%	575	867	151%	749	116%	2,247
2019	010	7	JUDICIAL (	007	JUDICIA	ALL OTI	0700	JUDICIAL COUNCIL	1097	JUDICIAL COUNCIL	061	UNEMPLOYME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	7	JUDICIAL (	007	JUDICIA	ALL OTI	0700	JUDICIAL COUNCIL	1097	JUDICIAL COUNCIL	064	RET PENSION	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	7	JUDICIAL (	007	JUDICIA	ALL OTI	0700	JUDICIAL COUNCIL	1097	JUDICIAL COUNCIL	066	EMPLOYEE TR	0	0	0%	250	0%	0	0	0%	1,500	0%	3,000
2019	010	7	JUDICIAL (	007	JUDICIA	ALL OTI	0700	JUDICIAL COUNCIL	1097	JUDICIAL COUNCIL	070	IN STATE TRA	0	0	0%	375	0%	386	0	0%	2,073	0%	4,500
2019	010	7	JUDICIAL (	007	JUDICIA	ALL OTI	0700	JUDICIAL COUNCIL	1097	JUDICIAL COUNCIL	083	HARDSHIP GR	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	7	JUDICIAL (	007	JUDICIA	ALL OTI	0700	JUDICIAL COUNCIL	1097	JUDICIAL COUNCIL	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	7	JUDICIAL (	007	JUDICIA	ALL OTI	0700	JUDICIAL COUNCIL	1098	CIVIL LEGAL SERVICES F	102	CONTRACTS F	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	7	JUDICIAL (	007	JUDICIA	ALL OTI	0700	JUDICIAL COUNCIL	1098	CIVIL LEGAL SERVICES F	108	PROVIDER PA	0	0	0%	100,000	0%	600,000	600,000	100%	600,000	100%	1,200,000
2019	010	7	JUDICIAL (	007	JUDICIA	ALL OTI	0700	JUDICIAL COUNCIL	1098	CIVIL LEGAL SERVICES F	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	7	JUDICIAL (	007	JUDICIA	ALL OTI	0700	JUDICIAL COUNCIL	1099	COURT APPOINTED SPE(	102	CONTRACTS F	0	0	0%	53,250	0%	319,500	319,500	100%	319,500	100%	639,000
2019	010	7	JUDICIAL (	007	JUDICIA	ALL OTI	0700	JUDICIAL COUNCIL	1099	COURT APPOINTED SPE(	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	7	JUDICIAL (	007	JUDICIA	ALL OTI	0700	JUDICIAL COUNCIL	1101	ABUSE & NEGLECT-(NON	108	PROVIDER PA	19,259	20,401	106%	11,367	179%	128,521	166,081	129%	75,855	219%	180,000
2019	010	7	JUDICIAL (	007	JUDICIA	ALL OTI	0700	JUDICIAL COUNCIL	1101	ABUSE & NEGLECT-(NON	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	7	JUDICIAL (	007	JUDICIA	ALL OTI	0700	JUDICIAL COUNCIL	1103	ANCILLARY NON-SCOUN	108	PROVIDER PA	133,401	170,649	128%	87,002	196%	574,271	834,936	145%	374,532	223%	900,000
2019	010	7	JUDICIAL (	007	JUDICIA	ALL OTI	0700	JUDICIAL COUNCIL	1103	ANCILLARY NON-SCOUN	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		7	JUDICIAL (	007	JUDICIA	ALL OTHER				CATEGORY TOTALS			515,387	11,572,228	2,245%	2,428,335	477%	14,292,433	26,172,204	183%	14,350,324	182%	29,154,550
2019		7	JUDICIAL (	007	JUDICIA	AGENCY TOTALS							535,033	11,602,723	2,169%	2,448,765	474%	14,411,810	26,327,418	183%	14,474,487	182%	29,464,154
2019	010	7	JUDICIAL (	008	MARITA	FULL TI	0823	MARITAL MEDIATOR	4025	FAMILY MEDIATOR CERT	010	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		7	JUDICIAL (	008	MARITA	FULL TIME PERSONNEL TOTALS				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	7	JUDICIAL (	008	MARITA	PART T	0823	MARITAL MEDIATOR	4025	FAMILY MEDIATOR CERT	050	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		7	JUDICIAL (	008	MARITA	PART TIME TEMP PERSONNEL TOTALS				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	7	JUDICIAL (	008	MARITA	BENEFI	0823	MARITAL MEDIATOR	4025	FAMILY MEDIATOR CERT	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	7	JUDICIAL (	008	MARITA	BENEFI	0823	MARITAL MEDIATOR	7999	DEFAULT ACCOUNTING U	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	7	JUDICIAL (	008	MARITA	BENEFI	9998	ACTIVITY ACCT AGY	9744	ACTIVITY ACCT AGY-008	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		7	JUDICIAL (	008	MARITA	BENEFITS TOTALS				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	7	JUDICIAL (	008	MARITA	CURRE	0823	MARITAL MEDIATOR	0000	UNRESTRICTED INCOME	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	7	JUDICIAL (	008	MARITA	CURRE	0823	MARITAL MEDIATOR	4025	FAMILY MEDIATOR CERT	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	7	JUDICIAL (	008	MARITA	CURRE	9998	ACTIVITY ACCT AGY	9744	ACTIVITY ACCT AGY-008	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		7	JUDICIAL (	008	MARITA	CURRENT EXPENSE TOTALS				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	7	JUDICIAL (	008	MARITA	ALL OTI	0823	MARITAL MEDIATOR	4025	FAMILY MEDIATOR CERT	027	TRANSFERS T	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	7	JUDICIAL (	008	MARITA	ALL OTI	0823	MARITAL MEDIATOR	4025	FAMILY MEDIATOR CERT	028	TRANSFERS T	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	7	JUDICIAL (	008	MARITA	ALL OTI	0823	MARITAL MEDIATOR	4025	FAMILY MEDIATOR CERT	035	SHARED SERV	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	7	JUDICIAL (	008	MARITA	ALL OTI	0823	MARITAL MEDIATOR	4025	FAMILY MEDIATOR CERT	037	TECHNOLOGY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	7	JUDICIAL (	008	MARITA	ALL OTI	0823	MARITAL MEDIATOR	4025	FAMILY MEDIATOR CERT	039	TELECOMMUN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	7	JUDICIAL (	008	MARITA	ALL OTI	0823	MARITAL MEDIATOR	4025	FAMILY MEDIATOR CERT	070	IN STATE TRA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	7	JUDICIAL (	008	MARITA	ALL OTI	0823	MARITAL MEDIATOR	4025	FAMILY MEDIATOR CERT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		7	JUDICIAL (	008	MARITA	ALL OTHER				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0
2019		7	JUDICIAL (	008	MARITA	AGENCY TOTALS							0	0	0%	0	0%	0	0	0%	0	0%	0
2019		7	JUDICIAL COUNCIL			DEPT FULL TIME TOTALS							11,043	20,388	185%	11,526	177%	72,082	95,399	132%	75,249	127%	186,049
2019		7	JUDICIAL COUNCIL			DEPT PART TIME TEMP TOTALS							563	595	106%	855	70%	2,731	2,897	106%	4,151	70%	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							6,039	7,596	126%	6,085	125%	39,239	50,835	130%	39,538	129%	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							2,001	1,916	96%	1,963	98%	5,325	6,082	114%	5,225	116%	10,146
2019		7	JUDICIAL COUNCIL			DEPT ALL OTHER TOTALS							515,387	11,572,228	2,245%	2,428,335	477%	14,292,433	26,172,204	183%	14,350,324	182%	29,154,550
2019		7	JUDICIAL COUN(			DEPARTMENT TOTALS							535,033	11,602,723	2,169%	2,448,765	474%	14,411,810	26,327,418	183%	14,474,487	182%	29,464,154
2019	010	72	BANKING [	072	BANKIN	FULL TI	7200	BANKING	2046	BANKING	010	PERSONAL SE	91,377	95,966	105%	115,743	83%	606,777	632,998	104%	768,573	82%	1,532,335
2019	010	72	BANKING [	072	BANKIN	FULL TI	7200	BANKING	2046	BANKING	011	PERSONAL SE	8,425	8,996	107%	9,046	99%	54,741	58,477	107%	58,773	99%	117,688
2019	010	72	BANKING [	072	BANKIN	FULL TI	7200	BANKING	2046	BANKING	017	FT EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	72	BANKING [	072	BANKIN	FULL TI	7205	CONSUMER CREDIT	2043	CONSUMER CREDIT DIVI	010	PERSONAL SE	85,696	105,728	123%	105,770	100%	571,087	668,409	117%	704,859	95%	1,490,569
2019	010	72	BANKING [	072	BANKIN	FULL TI	7205	CONSUMER CREDIT	2043	CONSUMER CREDIT DIVI	012	PERSONAL SE	7,695	7,810	102%	7,891	99%	50,018	50,768	102%	51,294	99%	102,588
2019	010	72	BANKING [	072	BANKIN	FULL TI	7205	CONSUMER CREDIT	2043	CONSUMER CREDIT DIVI	013	PERSONAL SE	0	7,234	0%	7,746	93%	0	47,020	0%	46,475	101%	92,950
2019	010	72	BANKING [	072	BANKIN	FULL TI	7205	CONSUMER CREDIT	2043	CONSUMER CREDIT DIVI	017	FT EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		72	BANKING [	072	BANKIN	FULL TIME PERSONNEL TOTALS				CATEGORY TOTALS			193,193	225,735	117%	246,195	92%	1,282,623	1,457,671	114%	1,629,974	89%	3,336,130
2019	010	72	BANKING [	072	BANKIN	PART TI	7205	CONSUMER CREDIT	2043	CONSUMER CREDIT DIVI	050	PERSONAL SE	0	0	0%	0	0%	15,058	0	0%	0	0%	0
2019		72	BANKING [	072	BANKIN	PART TIME TEMP PERSONNEL TOTALS				CATEGORY TOTALS			0	0	0%	0	0%	15,058	0	0%	0	0%	0
2019	010	72	BANKING [	072	BANKIN	OVERTI	7200	BANKING	2046	BANKING	018	OVERTIME	0	0	0%	833	0%	0	0	0%	5,000	0%	10,000
2019	010	72	BANKING [	072	BANKIN	OVERTI	7205	CONSUMER CREDIT	2043	CONSUMER CREDIT DIVI	018	OVERTIME	0	0	0%	833	0%	0	0	0%	5,000	0%	10,000
2019		72	BANKING [	072	BANKIN	OVERTIME TOTALS				CATEGORY TOTALS			0	0	0%	1,667	0%	0	0	0%	10,000	0%	20,000
2019	010	72	BANKING [	072	BANKIN	BENEFI	7200	BANKING	2046	BANKING	060	BENEFITS	51,986	55,069	106%	67,513	82%	342,585	352,349	103%	444,905	79%	879,858
2019	010	72	BANKING [	072	BANKIN	BENEFI	7200	BANKING	7999	DEFAULT ACCOUNTING U	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	72	BANKING [	072	BANKIN	BENEFI	7205	CONSUMER CREDIT	2043	CONSUMER CREDIT DIVI	060	BENEFITS	48,412	58,660	121%	67,281	87%	335,455	380,364	113%	466,197	82%	948,207

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY DECEMBER ACTUAL	DECEMBER ACTUAL	actual vs prior yr	DECEMBER ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY19 ESTIMATE	actual vs.estimate	FY19 APPROPRIATION
2019	010	72	BANKING [	072	BANKIN	BENEFI	7210	WORKERS COMPEN	8587	WORKERS COMPENSATI	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	72	BANKING [	072	BANKIN	BENEFI	7215	UNEMPLOYMENT CO	6168	UNEMPLOYMENT COMPE	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	72	BANKING [	072	BANKIN	BENEFI	9998	ERP GRANTS	9791	ACTIVITY ACCT AGY-072	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		72	BANKING [	072	BANKIN	BENEFITS TOTALS				CATEGORY TOTALS			100,399	113,729	113%	134,794	84%	678,040	732,713	108%	911,102	80%	1,828,065
2019	010	72	BANKING [	072	BANKIN	CURRE	7200	BANKING	0007	UNRESTRICTED INCOME	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	72	BANKING [	072	BANKIN	CURRE	7200	BANKING	2046	BANKING	020	CURRENT EXP	587	633	108%	964	66%	3,541	3,278	93%	5,815	56%	25,500
2019	010	72	BANKING [	072	BANKIN	CURRE	7205	CONSUMER CREDIT	2043	CONSUMER CREDIT DIVI	020	CURRENT EXP	1,186	1,238	104%	2,214	56%	7,394	5,843	79%	13,795	42%	41,941
2019	010	72	BANKING [	072	BANKIN	CURRE	7210	WORKERS COMPEN	8587	WORKERS COMPENSATI	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	72	BANKING [	072	BANKIN	CURRE	7215	UNEMPLOYMENT CO	6168	UNEMPLOYMENT COMPE	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	72	BANKING [	072	BANKIN	CURRE	9998	ERP GRANTS	9791	ACTIVITY ACCT AGY-072	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		72	BANKING [	072	BANKIN	CURRENT EXPENSE TOTALS				CATEGORY TOTALS			1,773	1,872	106%	3,177	59%	10,936	9,122	83%	19,610	47%	67,441
2019	010	72	BANKING [	072	BANKIN	ALL OTI	7200	BANKING	2046	BANKING	022	RENTS-LEASE	7,795	8,015	103%	8,014	100%	54,347	55,993	103%	55,876	100%	96,285
2019	010	72	BANKING [	072	BANKIN	ALL OTI	7200	BANKING	2046	BANKING	023	HEAT ELECTR	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	72	BANKING [	072	BANKIN	ALL OTI	7200	BANKING	2046	BANKING	024	MAINT OTHER	0	0	0%	83	0%	0	847	0%	500	169%	1,000
2019	010	72	BANKING [	072	BANKIN	ALL OTI	7200	BANKING	2046	BANKING	025	STATE OWNED	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	72	BANKING [	072	BANKIN	ALL OTI	7200	BANKING	2046	BANKING	026	ORGANIZATIO	0	0	0%	2,833	0%	25,719	17,748	69%	34,000	52%	34,000
2019	010	72	BANKING [	072	BANKIN	ALL OTI	7200	BANKING	2046	BANKING	027	TRANSFERS T	0	0	0%	16,111	0%	0	24,704	0%	96,665	26%	193,331
2019	010	72	BANKING [	072	BANKIN	ALL OTI	7200	BANKING	2046	BANKING	029	INTRA-AGENC	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	72	BANKING [	072	BANKIN	ALL OTI	7200	BANKING	2046	BANKING	030	EQUIPMENT N	0	0	0%	250	0%	0	0	0%	1,500	0%	3,000
2019	010	72	BANKING [	072	BANKIN	ALL OTI	7200	BANKING	2046	BANKING	035	SHARED SERV	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	72	BANKING [	072	BANKIN	ALL OTI	7200	BANKING	2046	BANKING	037	TECHNOLOGY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	72	BANKING [	072	BANKIN	ALL OTI	7200	BANKING	2046	BANKING	038	TECHNOLOGY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	72	BANKING [	072	BANKIN	ALL OTI	7200	BANKING	2046	BANKING	039	TELECOMMUN	1,099	1,544	141%	1,099	141%	6,190	9,059	146%	6,190	146%	10,100
2019	010	72	BANKING [	072	BANKIN	ALL OTI	7200	BANKING	2046	BANKING	040	INDIRECT COS	0	0	0%	2,167	0%	5,308	0	0%	6,898	0%	26,000
2019	010	72	BANKING [	072	BANKIN	ALL OTI	7200	BANKING	2046	BANKING	049	TRANSFER TO	0	0	0%	63	0%	504	751	149%	530	142%	751
2019	010	72	BANKING [	072	BANKIN	ALL OTI	7200	BANKING	2046	BANKING	061	UNEMPLOYME	0	0	0%	8	0%	0	0	0%	50	0%	100
2019	010	72	BANKING [	072	BANKIN	ALL OTI	7200	BANKING	2046	BANKING	062	WORKERS CO	0	0	0%	83	0%	0	1,856	0%	500	371%	1,000
2019	010	72	BANKING [	072	BANKIN	ALL OTI	7200	BANKING	2046	BANKING	064	RET PENSION	5,970	6,343	106%	6,486	98%	36,873	39,893	108%	40,056	100%	83,876
2019	010	72	BANKING [	072	BANKIN	ALL OTI	7200	BANKING	2046	BANKING	066	EMPLOYEE TR	0	15,993	0%	4,734	338%	27,108	34,048	126%	30,377	112%	56,810
2019	010	72	BANKING [	072	BANKIN	ALL OTI	7200	BANKING	2046	BANKING	069	PROMOTIONA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	72	BANKING [	072	BANKIN	ALL OTI	7200	BANKING	2046	BANKING	070	IN STATE TRAV	6,530	6,734	103%	6,530	103%	38,182	46,173	121%	38,182	121%	74,000
2019	010	72	BANKING [	072	BANKIN	ALL OTI	7200	BANKING	2046	BANKING	080	OUT OF STATE	3,170	5,394	170%	3,204	168%	30,036	23,307	78%	30,356	77%	60,000
2019	010	72	BANKING [	072	BANKIN	ALL OTI	7200	BANKING	2046	BANKING	102	CONTRACTS F	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	72	BANKING [	072	BANKIN	ALL OTI	7200	BANKING	2046	BANKING	202	RELOCATION	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	72	BANKING [	072	BANKIN	ALL OTI	7200	BANKING	2046	BANKING	212	HEALTH PROG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	72	BANKING [	072	BANKIN	ALL OTI	7200	BANKING	2046	BANKING	403	AUDIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	72	BANKING [	072	BANKIN	ALL OTI	7200	BANKING	2046	BANKING	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	72	BANKING [	072	BANKIN	ALL OTI	7205	CONSUMER CREDIT	2043	CONSUMER CREDIT DIVI	022	RENTS-LEASE	8,436	8,673	103%	8,644	100%	58,831	60,605	103%	60,285	101%	104,083
2019	010	72	BANKING [	072	BANKIN	ALL OTI	7205	CONSUMER CREDIT	2043	CONSUMER CREDIT DIVI	023	HEAT ELECTR	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	72	BANKING [	072	BANKIN	ALL OTI	7205	CONSUMER CREDIT	2043	CONSUMER CREDIT DIVI	024	MAINT OTHER	0	0	0%	87	0%	0	918	0%	520	177%	1,040
2019	010	72	BANKING [	072	BANKIN	ALL OTI	7205	CONSUMER CREDIT	2043	CONSUMER CREDIT DIVI	026	ORGANIZATIO	0	0	0%	1,433	0%	0	0	0%	8,600	0%	17,200
2019	010	72	BANKING [	072	BANKIN	ALL OTI	7205	CONSUMER CREDIT	2043	CONSUMER CREDIT DIVI	027	TRANSFERS T	0	0	0%	17,147	0%	0	26,961	0%	102,881	26%	205,762
2019	010	72	BANKING [	072	BANKIN	ALL OTI	7205	CONSUMER CREDIT	2043	CONSUMER CREDIT DIVI	029	INTRA-AGENC	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	72	BANKING [	072	BANKIN	ALL OTI	7205	CONSUMER CREDIT	2043	CONSUMER CREDIT DIVI	030	EQUIPMENT N	0	0	0%	250	0%	0	20	0%	1,500	1%	3,000
2019	010	72	BANKING [	072	BANKIN	ALL OTI	7205	CONSUMER CREDIT	2043	CONSUMER CREDIT DIVI	035	SHARED SERV	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	72	BANKING [	072	BANKIN	ALL OTI	7205	CONSUMER CREDIT	2043	CONSUMER CREDIT DIVI	037	TECHNOLOGY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	72	BANKING [	072	BANKIN	ALL OTI	7205	CONSUMER CREDIT	2043	CONSUMER CREDIT DIVI	038	TECHNOLOGY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	72	BANKING [	072	BANKIN	ALL OTI	7205	CONSUMER CREDIT	2043	CONSUMER CREDIT DIVI	039	TELECOMMUN	1,149	1,673	146%	1,185	141%	6,792	9,897	146%	7,003	141%	12,276
2019	010	72	BANKING [	072	BANKIN	ALL OTI	7205	CONSUMER CREDIT	2043	CONSUMER CREDIT DIVI	040	INDIRECT COS	0	0	0%	2,333	0%	4,899	0	0%	6,588	0%	28,000
2019	010	72	BANKING [	072	BANKIN	ALL OTI	7205	CONSUMER CREDIT	2043	CONSUMER CREDIT DIVI	041	AUDIT FUND S	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	72	BANKING [	072	BANKIN	ALL OTI	7205	CONSUMER CREDIT	2043	CONSUMER CREDIT DIVI	049	TRANSFER TO	0	0	0%	9,765	0%	32,407	33,186	102%	32,798	101%	117,180
2019	010	72	BANKING [	072	BANKIN	ALL OTI	7205	CONSUMER CREDIT	2043	CONSUMER CREDIT DIVI	061	UNEMPLOYME	0	0	0%	8	0%	0	0	0%	50	0%	100
2019	010	72	BANKING [	072	BANKIN	ALL OTI	7205	CONSUMER CREDIT	2043	CONSUMER CREDIT DIVI	062	WORKERS CO	0	0	0%	8	0%	0	0	0%	50	0%	100
2019	010	72	BANKING [	072	BANKIN	ALL OTI	7205	CONSUMER CREDIT	2043	CONSUMER CREDIT DIVI	064	RET PENSION	5,703	5,409	95%	7,699	70%	34,689	27,044	78%	46,828	58%	91,524
2019	010	72	BANKING [	072	BANKIN	ALL OTI	7205	CONSUMER CREDIT	2043	CONSUMER CREDIT DIVI	066	EMPLOYEE TR	1,149	-362	-32%	1,531	-24%	14,053	13,576	97%	18,732	72%	53,861
2019	010	72	BANKING [	072	BANKIN	ALL OTI	7205	CONSUMER CREDIT	2043	CONSUMER CREDIT DIVI	069	PROMOTIONA	85	0	0%	1,011	0%	216	0	0%	2,579	0%	20,000
2019	010	72	BANKING [	072	BANKIN	ALL OTI	7205	CONSUMER CREDIT	2043	CONSUMER CREDIT DIVI	070	IN STATE TRAV	144	1,032	715%	503	205%	2,688	2,840	106%	9,358	30%	20,100
2019	010	72	BANKING [	072	BANKIN	ALL OTI	7205	CONSUMER CREDIT	2043	CONSUMER CREDIT DIVI	080	OUT OF STATE	419	5,144	1,228%	578	890%	7,752	17,837	230%	10,703	167%	50,000
2019	010	72	BANKING [	072	BANKIN	ALL OTI	7205	CONSUMER CREDIT	2043	CONSUMER CREDIT DIVI	102	CONTRACTS F	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	72	BANKING [	072	BANKIN	ALL OTI	7205	CONSUMER CREDIT	2043	CONSUMER CREDIT DIVI	202	RELOCATION	0	0	0%	600	0%	0	0	0%	3,600	0%	7,200
2019	010	72	BANKING [	072	BANKIN	ALL OTI	7205	CONSUMER CREDIT	2043	CONSUMER CREDIT DIVI	212	HEALTH PROG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	72	BANKING [	072	BANKIN	ALL OTI	7205	CONSUMER CREDIT	2043	CONSUMER CREDIT DIVI	403	AUDIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	72	BANKING [	072	BANKIN	ALL OTI	7205	CONSUMER CREDIT	2043	CONSUMER CREDIT DIVI	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	72	BANKING [	072	BANKIN	ALL OTI	7210	WORKERS COMPEN	8587	WORKERS COMPENSATI	062	WORKERS CO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	72	BANKING [	072	BANKIN	ALL OTI	7210	WORKERS COMPEN	8587	WORKERS COMPENSATI	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	72	BANKING [	072	BANKIN	ALL OTI	7215	UNEMPLOYMENT CO	6168	UNEMPLOYMENT COMPE	061	UNEMPLOYME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	72	BANKING [	072	BANKIN	ALL OTI	7215	UNEMPLOYMENT CO	6168	UNEMPLOYMENT COMPE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		72	BANKING [	072	BANKIN	ALL OTHER				CATEGORY TOTALS			41,649	65,592	157%	104,448	63%	386,594	447,262	116%	653,756	68%	1,371,679
2019		72	BANKING [	072	BANKIN	AGENCY TOTALS							337,014	406,928	121%	490,282	83%	2,373,251	2,646,768	112%	3,224,443	82%	6,623,315
2019	010	73	PUBLIC EN	073	PUBLIC	FULL TI	7300	PUBLIC EMPL.LABOF	2066	PUBLIC EMPLOYEES LAB	010	PERSONAL SE	19,851	19,848	100%	20,593	96%	129,182	131,412	102%	134,011	98%	264,224
2019	010	73	PUBLIC EN	073	PUBLIC	FULL TI	7300	PUBLIC EMPL.LABOF	2066	PUBLIC EMPLOYEES LAB	017	FT EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		73	PUBLIC EN	073	PUBLIC	FULL TIME PERSONNEL TOTALS				CATEGORY TOTALS			19,851	19,848	100%	20,593	96%	129,182	131,412	102%	134,011	98%	264,224
2019	010	73	PUBLIC EN	073	PUBLIC	PART TI	7300	PUBLIC EMPL.LABOF	2066	PUBLIC EMPLOYEES LAB	050	PERSONAL SE	0	0	0%	268	0%	800	1,800	225%	2,706	67%	3,213
2019		73	PUBLIC EN	073	PUBLIC	PART TIME TEMP PERSONNEL TOTALS				CATEGORY TOTALS			0	0	0%	268	0%	800	1,800	225%	2,706	67%	3,213
2019	010	73	PUBLIC EN	073	PUBLIC	BENEFI	7300	PUBLIC EMPL.LABOF	2066	PUBLIC EMPLOYEES LAB	060	BENEFITS	10,106	9,616	95%	11,228	86%	65,994	63,819	97%	73,325	87%	143,512
2019	010	73	PUBLIC EN	073	PUBLIC	BENEFI	7300	PUBLIC EMPL.LABOF	2067	LABOR RELATIONS-WOR	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	73	PUBLIC EN	073	PUBLIC	BENEFI	7300	PUBLIC EMPL.LABOF	7999	DEFAULT ACCOUNTING U	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	73	PUBLIC EN	073	PUBLIC	BENEFI	9998	ERP GRANTS	9792	ACTIVITY ACCT AGY-073	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		73	PUBLIC EN	073	PUBLIC	BENEFITS TOTALS				CATEGORY TOTALS			10,106	9,616	95%	11,228	86%	65,994	63,819	97%	73,325	87%	143,512
2019	010	73	PUBLIC EN	073	PUBLIC	CONSU	7300	PUBLIC EMPL.LABOF	2066	PUBLIC EMPLOYEES LAB	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		73	PUBLIC EN	073	PUBLIC	CONSULTANTS TOTALS				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	73	PUBLIC EN	073	PUBLIC	CURRE	7300	PUBLIC EMPL.LABOF	0007	UNRESTRICTED INCOME	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	73	PUBLIC EN	073	PUBLIC	CURRE	7300	PUBLIC EMPL.LABOF	2066	PUBLIC EMPLOYEES LAB	020	CURRENT EXP	268	112	42%	366	31%	1,833	2,679	146%	2,499	107%	5,479
2019	010	73	PUBLIC EN	073	PUBLIC	CURRE	7300	PUBLIC EMPL.LABOF	2067	LABOR RELATIONS-WOR	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	73	PUBLIC EN	073	PUBLIC	CURRE	9998	ERP GRANTS	9792	ACTIVITY ACCT AGY-073	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		73	PUBLIC EN	073	PUBLIC	CURRENT EXPENSE TOTALS				CATEGORY TOTALS			268	112	42%	366	31%	1,833	2,679	146%	2,499	107%	5,479
2019	010	73	PUBLIC EN	073	PUBLIC	ALL OTI	7300	PUBLIC EMPL.LABOF	2066	PUBLIC EMPLOYEES LAB	022	RENTS-LEASE	197	197	100%	209	94%	38,797	38,404	99%	41,335	93%	42,592
2019	010	73	PUBLIC EN	073	PUBLIC	ALL OTI	7300	PUBLIC EMPL.LABOF	2066	PUBLIC EMPLOYEES LAB	026	ORGANIZATIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	73	PUBLIC EN	073	PUBLIC	ALL OTI	7300	PUBLIC EMPL.LABOF	2066	PUBLIC EMPLOYEES LAB	027	TRANSFERS T	3	172	6,880%	4	4,057%	1,234	813	66%	2,095	39%	2,374
2019	010	73	PUBLIC EN	073	PUBLIC	ALL OTI	7300	PUBLIC EMPL.LABOF	2066	PUBLIC EMPLOYEES LAB	030	EQUIPMENT N	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	73	PUBLIC EN	073	PUBLIC	ALL OTI	7300	PUBLIC EMPL.LABOF	2066	PUBLIC EMPLOYEES LAB	035	SHARED SERV	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	73	PUBLIC EN	073	PUBLIC	ALL OTI	7300	PUBLIC EMPL.LABOF	2066	PUBLIC EMPLOYEES LAB	039	TELECOMMUN	433	171	40%	434	40%	2,072	1,692	82%	2,077	81%	3,296
2019	010	73	PUBLIC EN	073	PUBLIC	ALL OTI	7300	PUBLIC EMPL.LABOF	2066	PUBLIC EMPLOYEES LAB	064	RET PENSION	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	73	PUBLIC EN	073	PUBLIC	ALL OTI	7300	PUBLIC EMPL.LABOF	2066	PUBLIC EMPLOYEES LAB	065	BOARD EXPEN	0	0	0%	113	0%	0	0	0%	675	0%	1,350
2019	010	73	PUBLIC EN	073	PUBLIC	ALL OTI	7300	PUBLIC EMPL.LABOF	2066	PUBLIC EMPLOYEES LAB	070	IN STATE TRAV	0	69	0%	133	52%	275	740	269%	1,420	52%	1,600
2019	010	73	PUBLIC EN	073	PUBLIC	ALL OTI	7300	PUBLIC EMPL.LABOF	2066	PUBLIC EMPLOYEES LAB	080	OUT OF STATE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	73	PUBLIC EN	073	PUBLIC	ALL OTI	7300	PUBLIC EMPL.LABOF	2066	PUBLIC EMPLOYEES LAB	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	73	PUBLIC EN	073	PUBLIC	ALL OTI	7300	PUBLIC EMPL.LABOF	2067	LABOR RELATIONS-WOR	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		73	PUBLIC EN	073	PUBLIC	ALL OTHER				CATEGORY TOTALS			632	609	96%	893	68%	42,378	41,648	98%	47,602	87%	51,212
2019		73	PUBLIC EN	073	PUBLIC	AGENCY TOTALS							30,857	30,185	98%	33,348	91%	240,187	241,359	100%	260,143	93%	467,640
2019	010	74	HHS: ADM	074	HHS: A	FULL TI	7405	BOARD OF MEDICINE	7400	BOARD OF MEDICINE	010	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: ADM	074	HHS: A	FULL TI	7405	BOARD OF MEDICINE	7400	BOARD OF MEDICINE	017	FT EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: ADM	074	HHS: A	FULL TI	7425	OFF. OF ALLIED HEA	7425	OFFICE OF ALLIED HEAL	010	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: ADM	074	HHS: A	FULL TI	7425	OFF. OF ALLIED HEA	7425	OFFICE OF ALLIED HEAL	017	FT EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: ADM	074	HHS: A	FULL TI	7430	NURSES REGISTRAT	7430	BOARD OF NURSING	010	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY DECEMBER ACTUAL	DECEMBER ACTUAL	actual vs prior yr	DECEMBER 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: ADM	074	HHS: A	FULL TI	7430	NURSES REGISTRAT	7430	BOARD OF NURSING	017	FT EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: ADM	074	HHS: A	FULL TI	7430	NURSES REGISTRAT	7431	NURSING ASSISTANT RE	010	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: ADM	074	HHS: A	FULL TI	7430	NURSES REGISTRAT	7431	NURSING ASSISTANT RE	017	FT EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: ADM	074	HHS: A	FULL TI	7430	NURSES REGISTRAT	7432	NURSING ASSISTANTS F	010	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: ADM	074	HHS: A	FULL TI	7435	PHARMACY BOARD	3331	PRESCRIPTION DRUG M	010	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: ADM	074	HHS: A	FULL TI	7435	PHARMACY BOARD	3331	PRESCRIPTION DRUG M	011	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: ADM	074	HHS: A	FULL TI	7435	PHARMACY BOARD	3331	PRESCRIPTION DRUG M	012	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: ADM	074	HHS: A	FULL TI	7435	PHARMACY BOARD	3331	PRESCRIPTION DRUG M	013	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: ADM	074	HHS: A	FULL TI	7435	PHARMACY BOARD	3331	PRESCRIPTION DRUG M	014	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: ADM	074	HHS: A	FULL TI	7435	PHARMACY BOARD	3331	PRESCRIPTION DRUG M	015	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: ADM	074	HHS: A	FULL TI	7435	PHARMACY BOARD	3331	PRESCRIPTION DRUG M	016	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: ADM	074	HHS: A	FULL TI	7435	PHARMACY BOARD	3331	PRESCRIPTION DRUG M	017	FT EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: ADM	074	HHS: A	FULL TI	7435	PHARMACY BOARD	3331	PRESCRIPTION DRUG M	019	HOLIDAY PAY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: ADM	074	HHS: A	FULL TI	7435	PHARMACY BOARD	3331	PRESCRIPTION DRUG M	059	TEMP FULL TI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: ADM	074	HHS: A	FULL TI	7435	PHARMACY BOARD	7435	PHARMACY COMMISSION	010	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: ADM	074	HHS: A	FULL TI	7435	PHARMACY BOARD	7435	PHARMACY COMMISSION	017	FT EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: ADM	074	HHS: A	FULL TI	7435	PHARMACY BOARD	7435	PHARMACY COMMISSION	059	TEMP FULL TI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: ADM	074	HHS: A	FULL TI	7440	CHIROPRACTIC EXA	7440	CHIROPRACTIC EXAMINE	010	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: ADM	074	HHS: A	FULL TI	7445	COSMETOLOGY/BAR	7445	COSMETOLOGY - BARBE	010	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: ADM	074	HHS: A	FULL TI	7445	COSMETOLOGY/BAR	7445	COSMETOLOGY - BARBE	017	FT EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: ADM	074	HHS: A	FULL TI	7450	DENTAL BOARD	7450	DENTAL BOARD	010	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: ADM	074	HHS: A	FULL TI	7450	DENTAL BOARD	7450	DENTAL BOARD	017	FT EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: ADM	074	HHS: A	FULL TI	7465	NH BD.OF MENTAL H	7465	BD OF MENTAL HEALTH F	010	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: ADM	074	HHS: A	FULL TI	7465	NH BD.OF MENTAL H	7465	BD OF MENTAL HEALTH F	017	FT EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: ADM	074	HHS: A	FULL TI	7493	MASSAGE THERAPY	7493	MASSAGE THERAPY ADV	010	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: ADM	074	HHS: A	FULL TI	7493	MASSAGE THERAPY	7493	MASSAGE THERAPY ADV	017	FT EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: ADM	074	HHS: A	FULL TI	7495	BD OF LICENSED DIE	7495	DIETITIANS COUNCIL	010	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: ADM	074	HHS: A	FULL TI	7499	OFFICE OF PROFES	5981	NEW CONSOLIDATED BC	010	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		74	HHS: ADM	074	HHS: A	FULL TIME PERSONNEL TOTALS				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: ADM	074	HHS: A	PART T	7405	BOARD OF MEDICIN	7400	BOARD OF MEDICINE	050	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: ADM	074	HHS: A	PART T	7410	BOARD OF OPTOME	7410	BOARD OF OPTOMETRY	050	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: ADM	074	HHS: A	PART T	7415	REGISTRATION IN P	7415	REGISTRATION IN PODIA	050	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: ADM	074	HHS: A	PART T	7420	NURSING HOME EXA	7420	NURSING HOME EXAMIN	050	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: ADM	074	HHS: A	PART T	7425	OFF. OF ALLIED HEA	7425	OFFICE OF ALLIED HEAL	050	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: ADM	074	HHS: A	PART T	7430	NURSES REGISTRAT	7430	BOARD OF NURSING	050	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: ADM	074	HHS: A	PART T	7430	NURSES REGISTRAT	7431	NURSING ASSISTANT RE	050	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: ADM	074	HHS: A	PART T	7435	PHARMACY BOARD	3331	PRESCRIPTION DRUG M	050	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: ADM	074	HHS: A	PART T	7435	PHARMACY BOARD	7435	PHARMACY COMMISSION	050	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: ADM	074	HHS: A	PART T	7440	CHIROPRACTIC EXA	7440	CHIROPRACTIC EXAMINE	050	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: ADM	074	HHS: A	PART T	7445	COSMETOLOGY/BAR	7445	COSMETOLOGY - BARBE	050	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: ADM	074	HHS: A	PART T	7450	DENTAL BOARD	7450	DENTAL BOARD	050	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: ADM	074	HHS: A	PART T	7460	FUNERAL DIRECTOR	7460	FUNERAL DIRECTORS - E	050	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: ADM	074	HHS: A	PART T	7465	NH BD.OF MENTAL H	7465	BD OF MENTAL HEALTH F	050	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: ADM	074	HHS: A	PART T	7470	OPTHALMIC DISPENS	7470	OPHTHALMIC DISPENSE	050	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: ADM	074	HHS: A	PART T	7475	NATURAOPATHIC EX	7475	NATUROPATHIC EXAMIN	050	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: ADM	074	HHS: A	PART T	7480	HEARING AID DEALE	7480	HEARING CARE PROVIDE	050	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: ADM	074	HHS: A	PART T	7485	BOARD OF ACUPUN(	7485	BOARD OF ACUPUNCTUR	050	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: ADM	074	HHS: A	PART T	7492	BD OF ALC - ODA PR	7492	ALCOHOL/OTHER DRUG	050	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: ADM	074	HHS: A	PART T	7493	MASSAGE THERAPY	7493	MASSAGE THERAPY ADV	050	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: ADM	074	HHS: A	PART T	7495	BD OF LICENSED DIE	7495	DIETITIANS COUNCIL	050	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: ADM	074	HHS: A	PART T	7496	BOARD OF PSYCHOL	7963	BOARD OF PSYCHOLOG	050	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: ADM	074	HHS: A	PART T	7499	OFFICE OF PROFES	5981	NEW CONSOLIDATED BC	050	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		74	HHS: ADM	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: ADM	074	HHS: A	OVERTI	7405	BOARD OF MEDICIN	7400	BOARD OF MEDICINE	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: ADM	074	HHS: A	OVERTI	7425	OFF. OF ALLIED HEA	7425	OFFICE OF ALLIED HEAL	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: ADM	074	HHS: A	OVERTI	7430	NURSES REGISTRAT	7430	BOARD OF NURSING	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: ADM	074	HHS: A	OVERTI	7435	PHARMACY BOARD	3331	PRESCRIPTION DRUG M	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: ADM	074	HHS: A	OVERTI	7435	PHARMACY BOARD	7435	PHARMACY COMMISSION	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: ADM	074	HHS: A	OVERTI	7445	COSMETOLOGY/BAR	7445	COSMETOLOGY - BARBE	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: ADM	074	HHS: A	OVERTI	7450	DENTAL BOARD	7450	DENTAL BOARD	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: ADM	074	HHS: A	OVERTI	7499	OFFICE OF PROFES	5981	NEW CONSOLIDATED BC	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		74	HHS: ADM	074	HHS: A	OVERTIME TOTALS				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: ADM	074	HHS: A	BENEFI	7400	BOARD OF MEDICIN	7999	DEFAULT ACCOUNTING U	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: ADM	074	HHS: A	BENEFI	7405	BOARD OF MEDICIN	7400	BOARD OF MEDICINE	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: ADM	074	HHS: A	BENEFI	7410	BOARD OF OPTOME	7410	BOARD OF OPTOMETRY	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: ADM	074	HHS: A	BENEFI	7415	REGISTRATION IN P	7415	REGISTRATION IN PODIA	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: ADM	074	HHS: A	BENEFI	7420	NURSING HOME EXA	7420	NURSING HOME EXAMIN	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: ADM	074	HHS: A	BENEFI	7425	OFF. OF ALLIED HEA	7425	OFFICE OF ALLIED HEAL	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: ADM	074	HHS: A	BENEFI	7430	NURSES REGISTRAT	7430	BOARD OF NURSING	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: ADM	074	HHS: A	BENEFI	7430	NURSES REGISTRAT	7431	NURSING ASSISTANT RE	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: ADM	074	HHS: A	BENEFI	7430	NURSES REGISTRAT	7432	NURSING ASSISTANTS F	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: ADM	074	HHS: A	BENEFI	7435	PHARMACY BOARD	3331	PRESCRIPTION DRUG M	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: ADM	074	HHS: A	BENEFI	7435	PHARMACY BOARD	7435	PHARMACY COMMISSION	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: ADM	074	HHS: A	BENEFI	7435	PHARMACY BOARD	7436	PHARMACY COMM EXAM	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: ADM	074	HHS: A	BENEFI	7440	CHIROPRACTIC EXA	7440	CHIROPRACTIC EXAMINE	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: ADM	074	HHS: A	BENEFI	7445	COSMETOLOGY/BAR	7445	COSMETOLOGY - BARBE	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: ADM	074	HHS: A	BENEFI	7450	DENTAL BOARD	7450	DENTAL BOARD	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: ADM	074	HHS: A	BENEFI	7455	ELECTROLYSIS BOA	7455	ELECTROLYSIS BOARD	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: ADM	074	HHS: A	BENEFI	7460	FUNERAL DIRECTOR	7460	FUNERAL DIRECTORS - E	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: ADM	074	HHS: A	BENEFI	7465	NH BD.OF MENTAL H	7465	BD OF MENTAL HEALTH F	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: ADM	074	HHS: A	BENEFI	7470	OPTHALMIC DISPENS	7470	OPHTHALMIC DISPENSE	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: ADM	074	HHS: A	BENEFI	7475	NATURAOPATHIC EX	7475	NATUROPATHIC EXAMIN	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: ADM	074	HHS: A	BENEFI	7480	HEARING AID DEALE	7480	HEARING CARE PROVIDE	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: ADM	074	HHS: A	BENEFI	7485	BOARD OF ACUPUN(	7485	BOARD OF ACUPUNCTUR	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: ADM	074	HHS: A	BENEFI	7490	MIDWIFERY COUNCI	7490	MIDWIFERY COUNCIL	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: ADM	074	HHS: A	BENEFI	7492	BD OF ALC - ODA PR	7492	ALCOHOL/OTHER DRUG	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: ADM	074	HHS: A	BENEFI	7493	MASSAGE THERAPY	7493	MASSAGE THERAPY ADV	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: ADM	074	HHS: A	BENEFI	7495	BD OF LICENSED DIE	7495	DIETITIANS COUNCIL	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: ADM	074	HHS: A	BENEFI	7496	BOARD OF PSYCHOL	7963	BOARD OF PSYCHOLOG	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: ADM	074	HHS: A	BENEFI	7498	WORKERS COMPEN	8593	WORKERS/UNEMPLOYM	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: ADM	074	HHS: A	BENEFI	7499	OFFICE OF PROFES	5981	NEW CONSOLIDATED BC	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: ADM	074	HHS: A	BENEFI	9998	ERP GRANTS	9793	ACTIVITY ACCT AGY-074	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		74	HHS: ADM	074	HHS: A	BENEFITS TOTALS				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: ADM	074	HHS: A	CONSU	7405	BOARD OF MEDICIN	7400	BOARD OF MEDICINE	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: ADM	074	HHS: A	CONSU	7425	OFF. OF ALLIED HEA	7425	OFFICE OF ALLIED HEAL	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: ADM	074	HHS: A	CONSU	7430	NURSES REGISTRAT	7430	BOARD OF NURSING	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: ADM	074	HHS: A	CONSU	7430	NURSES REGISTRAT	7431	NURSING ASSISTANT RE	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: ADM	074	HHS: A	CONSU	7430	NURSES REGISTRAT	7432	NURSING ASSISTANTS F	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: ADM	074	HHS: A	CONSU	7435	PHARMACY BOARD	3331	PRESCRIPTION DRUG M	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: ADM	074	HHS: A	CONSU	7435	PHARMACY BOARD	7435	PHARMACY COMMISSION	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: ADM	074	HHS: A	CONSU	7440	CHIROPRACTIC EXA	7440	CHIROPRACTIC EXAMINE	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: ADM	074	HHS: A	CONSU	7445	COSMETOLOGY/BAR	7445	COSMETOLOGY - BARBE	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: ADM	074	HHS: A	CONSU	7450	DENTAL BOARD	7450	DENTAL BOARD	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: ADM	074	HHS: A	CONSU	7460	FUNERAL DIRECTOR	7460	FUNERAL DIRECTORS - E	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: ADM	074	HHS: A	CONSU	7465	NH BD.OF MENTAL H	7465	BD OF MENTAL HEALTH F	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY DECEMBER ACTUAL	DECEMBER ACTUAL	actual vs prior yr	DECEMBER 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: ADMI	074	HHS: A	CONSU	7492	BD OF ALC - ODA PR	7492	ALCOHOL/OTHER DRUG	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: ADMI	074	HHS: A	CONSU	7496	BOARD OF PSYCHOL	7963	BOARD OF PSYCHOLOG	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: ADMI	074	HHS: A	CONSU	7499	OFFICE OF PROFES	5981	NEW CONSOLIDATED BC	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		74	HHS: ADMI	074	HHS: A	CONSULTANTS TOTALS				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: ADMI	074	HHS: A	CURRE	7400	BOARD OF MEDICIN	0007	UNRESTRICTED INCOME	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: ADMI	074	HHS: A	CURRE	7405	BOARD OF MEDICIN	7400	BOARD OF MEDICINE	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: ADMI	074	HHS: A	CURRE	7410	BOARD OF OPTOME	7410	BOARD OF OPTOMETRY	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: ADMI	074	HHS: A	CURRE	7415	REGISTRATION IN P	7415	REGISTRATION IN PODIA	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: ADMI	074	HHS: A	CURRE	7420	NURSING HOME EXA	7420	NURSING HOME EXAMIN	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: ADMI	074	HHS: A	CURRE	7425	OFF. OF ALLIED HEA	7425	OFFICE OF ALLIED HEAL	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: ADMI	074	HHS: A	CURRE	7430	NURSES REGISTRAT	7430	BOARD OF NURSING	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: ADMI	074	HHS: A	CURRE	7430	NURSES REGISTRAT	7431	NURSING ASSISTANT RE	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: ADMI	074	HHS: A	CURRE	7430	NURSES REGISTRAT	7432	NURSING ASSISTANTS F	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: ADMI	074	HHS: A	CURRE	7435	PHARMACY BOARD	3331	PRESCRIPTION DRUG M	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: ADMI	074	HHS: A	CURRE	7435	PHARMACY BOARD	7435	PHARMACY COMMISSION	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: ADMI	074	HHS: A	CURRE	7435	PHARMACY BOARD	7436	PHARMACY COMM EXAM	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: ADMI	074	HHS: A	CURRE	7440	CHIROPRACTIC EXA	7440	CHIROPRACTIC EXAMINE	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: ADMI	074	HHS: A	CURRE	7445	COSMETOLOGY/BAR	7445	COSMETOLOGY - BARBE	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: ADMI	074	HHS: A	CURRE	7450	DENTAL BOARD	7450	DENTAL BOARD	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: ADMI	074	HHS: A	CURRE	7455	ELECTROLYSIS BOA	7455	ELECTROLYSIS BOARD	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: ADMI	074	HHS: A	CURRE	7460	FUNERAL DIRECTOR	7460	FUNERAL DIRECTORS - E	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: ADMI	074	HHS: A	CURRE	7465	NH BD.OF MENTAL H	7465	BD OF MENTAL HEALTH F	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: ADMI	074	HHS: A	CURRE	7470	OPTHALMIC DISPEN	7470	OPHTHALMIC DISPENSE	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: ADMI	074	HHS: A	CURRE	7475	NATURAOPATHIC EX	7475	NATUROPATHIC EXAMIN	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: ADMI	074	HHS: A	CURRE	7480	HEARING AID DEALE	7480	HEARING CARE PROVIDE	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: ADMI	074	HHS: A	CURRE	7485	BOARD OF ACUPUN	7485	BOARD OF ACUPUNCTUR	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: ADMI	074	HHS: A	CURRE	7490	MIDWIFERY COUNCI	7490	MIDWIFERY COUNCIL	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: ADMI	074	HHS: A	CURRE	7491	ADVISORY BOARD O	6049	ADVISORY BOARD OF RE	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: ADMI	074	HHS: A	CURRE	7492	BD OF ALC - ODA PR	7492	ALCOHOL/OTHER DRUG	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: ADMI	074	HHS: A	CURRE	7493	MASSAGE THERAPY	7493	MASSAGE THERAPY ADV	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: ADMI	074	HHS: A	CURRE	7495	BD OF LICENSED DIE	7495	DIETITIANS COUNCIL	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: ADMI	074	HHS: A	CURRE	7496	BOARD OF PSYCHOL	7963	BOARD OF PSYCHOLOG	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: ADMI	074	HHS: A	CURRE	7498	WORKERS COMPEN	8593	WORKERS/UNEMPLOYME	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: ADMI	074	HHS: A	CURRE	7499	OFFICE OF PROFES	5981	NEW CONSOLIDATED BC	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: ADMI	074	HHS: A	CURRE	9998	ERP GRANTS	9793	ACTIVITY ACCT AGY-074	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		74	HHS: ADMI	074	HHS: A	CURRENT EXPENSE TOTALS				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: ADMI	074	HHS: A	ALL OTI	7405	BOARD OF MEDICIN	7400	BOARD OF MEDICINE	022	RENTS-LEASE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: ADMI	074	HHS: A	ALL OTI	7405	BOARD OF MEDICIN	7400	BOARD OF MEDICINE	026	ORGANIZATIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: ADMI	074	HHS: A	ALL OTI	7405	BOARD OF MEDICIN	7400	BOARD OF MEDICINE	027	TRANSFERS T	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: ADMI	074	HHS: A	ALL OTI	7405	BOARD OF MEDICIN	7400	BOARD OF MEDICINE	028	TRANSFERS T	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: ADMI	074	HHS: A	ALL OTI	7405	BOARD OF MEDICIN	7400	BOARD OF MEDICINE	030	EQUIPMENT N	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: ADMI	074	HHS: A	ALL OTI	7405	BOARD OF MEDICIN	7400	BOARD OF MEDICINE	035	SHARED SERV	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: ADMI	074	HHS: A	ALL OTI	7405	BOARD OF MEDICIN	7400	BOARD OF MEDICINE	039	TELECOMMUN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: ADMI	074	HHS: A	ALL OTI	7405	BOARD OF MEDICIN	7400	BOARD OF MEDICINE	049	TRANSFER TO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: ADMI	074	HHS: A	ALL OTI	7405	BOARD OF MEDICIN	7400	BOARD OF MEDICINE	062	WORKERS CO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: ADMI	074	HHS: A	ALL OTI	7405	BOARD OF MEDICIN	7400	BOARD OF MEDICINE	070	IN STATE TRA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: ADMI	074	HHS: A	ALL OTI	7405	BOARD OF MEDICIN	7400	BOARD OF MEDICINE	080	OUT OF STATE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: ADMI	074	HHS: A	ALL OTI	7405	BOARD OF MEDICIN	7400	BOARD OF MEDICINE	531	IMPAIRED PRO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: ADMI	074	HHS: A	ALL OTI	7405	BOARD OF MEDICIN	7400	BOARD OF MEDICINE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: ADMI	074	HHS: A	ALL OTI	7410	BOARD OF OPTOME	7410	BOARD OF OPTOMETRY	022	RENTS-LEASE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: ADMI	074	HHS: A	ALL OTI	7410	BOARD OF OPTOME	7410	BOARD OF OPTOMETRY	026	ORGANIZATIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: ADMI	074	HHS: A	ALL OTI	7410	BOARD OF OPTOME	7410	BOARD OF OPTOMETRY	027	TRANSFERS T	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: ADMI	074	HHS: A	ALL OTI	7410	BOARD OF OPTOME	7410	BOARD OF OPTOMETRY	028	TRANSFERS T	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: ADMI	074	HHS: A	ALL OTI	7410	BOARD OF OPTOME	7410	BOARD OF OPTOMETRY	039	TELECOMMUN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: ADMI	074	HHS: A	ALL OTI	7410	BOARD OF OPTOME	7410	BOARD OF OPTOMETRY	049	TRANSFER TO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: ADMI	074	HHS: A	ALL OTI	7410	BOARD OF OPTOME	7410	BOARD OF OPTOMETRY	070	IN STATE TRA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: ADMI	074	HHS: A	ALL OTI	7410	BOARD OF OPTOME	7410	BOARD OF OPTOMETRY	080	OUT OF STATE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: ADMI	074	HHS: A	ALL OTI	7410	BOARD OF OPTOME	7410	BOARD OF OPTOMETRY	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: ADMI	074	HHS: A	ALL OTI	7415	REGISTRATION IN P	7415	REGISTRATION IN PODIA	022	RENTS-LEASE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: ADMI	074	HHS: A	ALL OTI	7415	REGISTRATION IN P	7415	REGISTRATION IN PODIA	027	TRANSFERS T	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: ADMI	074	HHS: A	ALL OTI	7415	REGISTRATION IN P	7415	REGISTRATION IN PODIA	028	TRANSFERS T	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: ADMI	074	HHS: A	ALL OTI	7415	REGISTRATION IN P	7415	REGISTRATION IN PODIA	039	TELECOMMUN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: ADMI	074	HHS: A	ALL OTI	7415	REGISTRATION IN P	7415	REGISTRATION IN PODIA	049	TRANSFER TO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: ADMI	074	HHS: A	ALL OTI	7415	REGISTRATION IN P	7415	REGISTRATION IN PODIA	070	IN STATE TRA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: ADMI	074	HHS: A	ALL OTI	7415	REGISTRATION IN P	7415	REGISTRATION IN PODIA	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: ADMI	074	HHS: A	ALL OTI	7420	NURSING HOME EXA	7420	NURSING HOME EXAMIN	022	RENTS-LEASE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: ADMI	074	HHS: A	ALL OTI	7420	NURSING HOME EXA	7420	NURSING HOME EXAMIN	026	ORGANIZATIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: ADMI	074	HHS: A	ALL OTI	7420	NURSING HOME EXA	7420	NURSING HOME EXAMIN	027	TRANSFERS T	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: ADMI	074	HHS: A	ALL OTI	7420	NURSING HOME EXA	7420	NURSING HOME EXAMIN	028	TRANSFERS T	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: ADMI	074	HHS: A	ALL OTI	7420	NURSING HOME EXA	7420	NURSING HOME EXAMIN	039	TELECOMMUN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: ADMI	074	HHS: A	ALL OTI	7420	NURSING HOME EXA	7420	NURSING HOME EXAMIN	049	TRANSFER TO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: ADMI	074	HHS: A	ALL OTI	7420	NURSING HOME EXA	7420	NURSING HOME EXAMIN	070	IN STATE TRA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: ADMI	074	HHS: A	ALL OTI	7420	NURSING HOME EXA	7420	NURSING HOME EXAMIN	080	OUT OF STATE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: ADMI	074	HHS: A	ALL OTI	7420	NURSING HOME EXA	7420	NURSING HOME EXAMIN	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: ADMI	074	HHS: A	ALL OTI	7425	OFF. OF ALLIED HEA	7425	OFFICE OF ALLIED HEAL	022	RENTS-LEASE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: ADMI	074	HHS: A	ALL OTI	7425	OFF. OF ALLIED HEA	7425	OFFICE OF ALLIED HEAL	026	ORGANIZATIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: ADMI	074	HHS: A	ALL OTI	7425	OFF. OF ALLIED HEA	7425	OFFICE OF ALLIED HEAL	027	TRANSFERS T	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: ADMI	074	HHS: A	ALL OTI	7425	OFF. OF ALLIED HEA	7425	OFFICE OF ALLIED HEAL	028	TRANSFERS T	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: ADMI	074	HHS: A	ALL OTI	7425	OFF. OF ALLIED HEA	7425	OFFICE OF ALLIED HEAL	030	EQUIPMENT N	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: ADMI	074	HHS: A	ALL OTI	7425	OFF. OF ALLIED HEA	7425	OFFICE OF ALLIED HEAL	039	TELECOMMUN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: ADMI	074	HHS: A	ALL OTI	7425	OFF. OF ALLIED HEA	7425	OFFICE OF ALLIED HEAL	049	TRANSFER TO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: ADMI	074	HHS: A	ALL OTI	7425	OFF. OF ALLIED HEA	7425	OFFICE OF ALLIED HEAL	070	IN STATE TRA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: ADMI	074	HHS: A	ALL OTI	7425	OFF. OF ALLIED HEA	7425	OFFICE OF ALLIED HEAL	080	OUT OF STATE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: ADMI	074	HHS: A	ALL OTI	7425	OFF. OF ALLIED HEA	7425	OFFICE OF ALLIED HEAL	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: ADMI	074	HHS: A	ALL OTI	7430	NURSES REGISTRAT	7430	BOARD OF NURSING	022	RENTS-LEASE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: ADMI	074	HHS: A	ALL OTI	7430	NURSES REGISTRAT	7430	BOARD OF NURSING	024	MAINT OTHER	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: ADMI	074	HHS: A	ALL OTI	7430	NURSES REGISTRAT	7430	BOARD OF NURSING	026	ORGANIZATIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: ADMI	074	HHS: A	ALL OTI	7430	NURSES REGISTRAT	7430	BOARD OF NURSING	027	TRANSFERS T	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: ADMI	074	HHS: A	ALL OTI	7430	NURSES REGISTRAT	7430	BOARD OF NURSING	028	TRANSFERS T	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: ADMI	074	HHS: A	ALL OTI	7430	NURSES REGISTRAT	7430	BOARD OF NURSING	030	EQUIPMENT N	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: ADMI	074	HHS: A	ALL OTI	7430	NURSES REGISTRAT	7430	BOARD OF NURSING	039	TELECOMMUN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: ADMI	074	HHS: A	ALL OTI	7430	NURSES REGISTRAT	7430	BOARD OF NURSING	049	TRANSFER TO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: ADMI	074	HHS: A	ALL OTI	7430	NURSES REGISTRAT	7430	BOARD OF NURSING	061	UNEMPLOYME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: ADMI	074	HHS: A	ALL OTI	7430	NURSES REGISTRAT	7430	BOARD OF NURSING	062	WORKERS CO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: ADMI	074	HHS: A	ALL OTI	7430	NURSES REGISTRAT	7430	BOARD OF NURSING	070	IN STATE TRA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: ADMI	074	HHS: A	ALL OTI	7430	NURSES REGISTRAT	7430	BOARD OF NURSING	080	OUT OF STATE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: ADMI	074	HHS: A	ALL OTI	7430	NURSES REGISTRAT	7430	BOARD OF NURSING	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: ADMI	074	HHS: A	ALL OTI	7430	NURSES REGISTRAT	7431	NURSING ASSISTANT RE	022	RENTS-LEASE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: ADMI	074	HHS: A	ALL OTI	7430	NURSES REGISTRAT	7431	NURSING ASSISTANT RE	024	MAINT OTHER	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: ADMI	074	HHS: A	ALL OTI	7430	NURSES REGISTRAT	7431	NURSING ASSISTANT RE	027	TRANSFERS T	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: ADMI	074	HHS: A	ALL OTI	7430	NURSES REGISTRAT	7431	NURSING ASSISTANT RE	028	TRANSFERS T	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: ADMI	074	HHS: A	ALL OTI	7430	NURSES REGISTRAT	7431	NURSING ASSISTANT RE	029	INTRA-AGENC	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: ADMI	074	HHS: A	ALL OTI	7430	NURSES REGISTRAT	7431	NURSING ASSISTANT RE	030	EQUIPMENT N	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: ADMI	074	HHS: A	ALL OTI	7430	NURSES REGISTRAT	7431	NURSING ASSISTANT RE	039	TELECOMMUN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: ADMI	074	HHS: A	ALL OTI	7430	NURSES REGISTRAT	7431	NURSING ASSISTANT RE	042	ADDITIONAL F	0	0	0%	0	0%	0	0	0%	0	0%	0

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY DECEMBER ACTUAL	DECEMBER ACTUAL	actual vs prior yr	DECEMBER 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: ADM	074	HHS: A	ALL OTI	7430	NURSES REGISTRAT	7431	NURSING ASSISTANT RE	049	TRANSFER TO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: ADM	074	HHS: A	ALL OTI	7430	NURSES REGISTRAT	7431	NURSING ASSISTANT RE	070	IN STATE TRA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: ADM	074	HHS: A	ALL OTI	7430	NURSES REGISTRAT	7431	NURSING ASSISTANT RE	080	OUT OF STATE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: ADM	074	HHS: A	ALL OTI	7430	NURSES REGISTRAT	7431	NURSING ASSISTANT RE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: ADM	074	HHS: A	ALL OTI	7430	NURSES REGISTRAT	7432	NURSING ASSISTANTS F	022	RENTS-LEASE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: ADM	074	HHS: A	ALL OTI	7430	NURSES REGISTRAT	7432	NURSING ASSISTANTS F	027	TRANSFERS T	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: ADM	074	HHS: A	ALL OTI	7430	NURSES REGISTRAT	7432	NURSING ASSISTANTS F	029	INTRA-AGENC	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: ADM	074	HHS: A	ALL OTI	7430	NURSES REGISTRAT	7432	NURSING ASSISTANTS F	030	EQUIPMENT N	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: ADM	074	HHS: A	ALL OTI	7430	NURSES REGISTRAT	7432	NURSING ASSISTANTS F	070	IN STATE TRA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: ADM	074	HHS: A	ALL OTI	7430	NURSES REGISTRAT	7432	NURSING ASSISTANTS F	080	OUT OF STATE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: ADM	074	HHS: A	ALL OTI	7430	NURSES REGISTRAT	7432	NURSING ASSISTANTS F	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: ADM	074	HHS: A	ALL OTI	7435	PHARMACY BOARD	3331	PRESCRIPTION DRUG M	021	FOOD INSTITU	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: ADM	074	HHS: A	ALL OTI	7435	PHARMACY BOARD	3331	PRESCRIPTION DRUG M	022	RENTS-LEASE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: ADM	074	HHS: A	ALL OTI	7435	PHARMACY BOARD	3331	PRESCRIPTION DRUG M	023	HEAT ELECTR	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: ADM	074	HHS: A	ALL OTI	7435	PHARMACY BOARD	3331	PRESCRIPTION DRUG M	024	MAINT OTHER	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: ADM	074	HHS: A	ALL OTI	7435	PHARMACY BOARD	3331	PRESCRIPTION DRUG M	025	STATE OWNED	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: ADM	074	HHS: A	ALL OTI	7435	PHARMACY BOARD	3331	PRESCRIPTION DRUG M	026	ORGANIZATIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: ADM	074	HHS: A	ALL OTI	7435	PHARMACY BOARD	3331	PRESCRIPTION DRUG M	027	TRANSFERS T	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: ADM	074	HHS: A	ALL OTI	7435	PHARMACY BOARD	3331	PRESCRIPTION DRUG M	028	TRANSFERS T	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: ADM	074	HHS: A	ALL OTI	7435	PHARMACY BOARD	3331	PRESCRIPTION DRUG M	029	INTRA-AGENC	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: ADM	074	HHS: A	ALL OTI	7435	PHARMACY BOARD	3331	PRESCRIPTION DRUG M	030	EQUIPMENT N	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: ADM	074	HHS: A	ALL OTI	7435	PHARMACY BOARD	3331	PRESCRIPTION DRUG M	031	EQUIPMENT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: ADM	074	HHS: A	ALL OTI	7435	PHARMACY BOARD	3331	PRESCRIPTION DRUG M	032	EQUIPMENT H	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: ADM	074	HHS: A	ALL OTI	7435	PHARMACY BOARD	3331	PRESCRIPTION DRUG M	033	LAND ACQUISI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: ADM	074	HHS: A	ALL OTI	7435	PHARMACY BOARD	3331	PRESCRIPTION DRUG M	034	CAPITAL PROJ	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: ADM	074	HHS: A	ALL OTI	7435	PHARMACY BOARD	3331	PRESCRIPTION DRUG M	036	OPEN CLASS T	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: ADM	074	HHS: A	ALL OTI	7435	PHARMACY BOARD	3331	PRESCRIPTION DRUG M	037	TECHNOLOGY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: ADM	074	HHS: A	ALL OTI	7435	PHARMACY BOARD	3331	PRESCRIPTION DRUG M	038	TECHNOLOGY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: ADM	074	HHS: A	ALL OTI	7435	PHARMACY BOARD	3331	PRESCRIPTION DRUG M	039	TELECOMMUN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: ADM	074	HHS: A	ALL OTI	7435	PHARMACY BOARD	3331	PRESCRIPTION DRUG M	040	INDIRECT COS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: ADM	074	HHS: A	ALL OTI	7435	PHARMACY BOARD	3331	PRESCRIPTION DRUG M	041	AUDIT FUND S	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: ADM	074	HHS: A	ALL OTI	7435	PHARMACY BOARD	3331	PRESCRIPTION DRUG M	042	ADDITIONAL F	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: ADM	074	HHS: A	ALL OTI	7435	PHARMACY BOARD	3331	PRESCRIPTION DRUG M	043	DEBT SERVICE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: ADM	074	HHS: A	ALL OTI	7435	PHARMACY BOARD	3331	PRESCRIPTION DRUG M	044	DEBT SERVICE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: ADM	074	HHS: A	ALL OTI	7435	PHARMACY BOARD	3331	PRESCRIPTION DRUG M	045	PERSONNEL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: ADM	074	HHS: A	ALL OTI	7435	PHARMACY BOARD	3331	PRESCRIPTION DRUG M	047	OWN FORCES	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: ADM	074	HHS: A	ALL OTI	7435	PHARMACY BOARD	3331	PRESCRIPTION DRUG M	048	CONTRACTUA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: ADM	074	HHS: A	ALL OTI	7435	PHARMACY BOARD	3331	PRESCRIPTION DRUG M	049	TRANSFER TO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: ADM	074	HHS: A	ALL OTI	7435	PHARMACY BOARD	3331	PRESCRIPTION DRUG M	051	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: ADM	074	HHS: A	ALL OTI	7435	PHARMACY BOARD	3331	PRESCRIPTION DRUG M	052	MASTERS FIC/	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: ADM	074	HHS: A	ALL OTI	7435	PHARMACY BOARD	3331	PRESCRIPTION DRUG M	053	OPEN CLASS T	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: ADM	074	HHS: A	ALL OTI	7435	PHARMACY BOARD	3331	PRESCRIPTION DRUG M	054	TRUST FUND E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: ADM	074	HHS: A	ALL OTI	7435	PHARMACY BOARD	3331	PRESCRIPTION DRUG M	056	OPEN CLASS T	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: ADM	074	HHS: A	ALL OTI	7435	PHARMACY BOARD	3331	PRESCRIPTION DRUG M	057	BOOKS PERIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: ADM	074	HHS: A	ALL OTI	7435	PHARMACY BOARD	3331	PRESCRIPTION DRUG M	058	FULL TIME TEI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: ADM	074	HHS: A	ALL OTI	7435	PHARMACY BOARD	3331	PRESCRIPTION DRUG M	061	UNEMPLOYME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: ADM	074	HHS: A	ALL OTI	7435	PHARMACY BOARD	3331	PRESCRIPTION DRUG M	062	WORKERS CO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: ADM	074	HHS: A	ALL OTI	7435	PHARMACY BOARD	3331	PRESCRIPTION DRUG M	063	OTHER PERSC	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: ADM	074	HHS: A	ALL OTI	7435	PHARMACY BOARD	3331	PRESCRIPTION DRUG M	064	RET PENSION	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: ADM	074	HHS: A	ALL OTI	7435	PHARMACY BOARD	3331	PRESCRIPTION DRUG M	065	BOARD EXPEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: ADM	074	HHS: A	ALL OTI	7435	PHARMACY BOARD	3331	PRESCRIPTION DRUG M	066	EMPLOYEE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: ADM	074	HHS: A	ALL OTI	7435	PHARMACY BOARD	3331	PRESCRIPTION DRUG M	067	TRAINING OF I	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: ADM	074	HHS: A	ALL OTI	7435	PHARMACY BOARD	3331	PRESCRIPTION DRUG M	068	REMUNERATIC	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: ADM	074	HHS: A	ALL OTI	7435	PHARMACY BOARD	3331	PRESCRIPTION DRUG M	069	PROMOTIONA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: ADM	074	HHS: A	ALL OTI	7435	PHARMACY BOARD	3331	PRESCRIPTION DRUG M	070	IN STATE TRA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: ADM	074	HHS: A	ALL OTI	7435	PHARMACY BOARD	3331	PRESCRIPTION DRUG M	071	IN STATE TRA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: ADM	074	HHS: A	ALL OTI	7435	PHARMACY BOARD	3331	PRESCRIPTION DRUG M	072	GRANTS FEDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: ADM	074	HHS: A	ALL OTI	7435	PHARMACY BOARD	3331	PRESCRIPTION DRUG M	073	GRANTS NON	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: ADM	074	HHS: A	ALL OTI	7435	PHARMACY BOARD	3331	PRESCRIPTION DRUG M	074	GRANTS FOR	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: ADM	074	HHS: A	ALL OTI	7435	PHARMACY BOARD	3331	PRESCRIPTION DRUG M	075	GRANTS SUBS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: ADM	074	HHS: A	ALL OTI	7435	PHARMACY BOARD	3331	PRESCRIPTION DRUG M	076	LCHIP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: ADM	074	HHS: A	ALL OTI	7435	PHARMACY BOARD	3331	PRESCRIPTION DRUG M	077	BUILDING AID	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: ADM	074	HHS: A	ALL OTI	7435	PHARMACY BOARD	3331	PRESCRIPTION DRUG M	078	CAT AID EDUC	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: ADM	074	HHS: A	ALL OTI	7435	PHARMACY BOARD	3331	PRESCRIPTION DRUG M	079	GRANTS ADEC	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: ADM	074	HHS: A	ALL OTI	7435	PHARMACY BOARD	3331	PRESCRIPTION DRUG M	080	OUT OF STATE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: ADM	074	HHS: A	ALL OTI	7435	PHARMACY BOARD	3331	PRESCRIPTION DRUG M	081	OUT OF STATE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: ADM	074	HHS: A	ALL OTI	7435	PHARMACY BOARD	3331	PRESCRIPTION DRUG M	082	EDUCATION G	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: ADM	074	HHS: A	ALL OTI	7435	PHARMACY BOARD	3331	PRESCRIPTION DRUG M	083	HARDSHIP GR	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: ADM	074	HHS: A	ALL OTI	7435	PHARMACY BOARD	3331	PRESCRIPTION DRUG M	084	UNIVERSITY S	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: ADM	074	HHS: A	ALL OTI	7435	PHARMACY BOARD	3331	PRESCRIPTION DRUG M	086	ADEQUATE ED	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: ADM	074	HHS: A	ALL OTI	7435	PHARMACY BOARD	3331	PRESCRIPTION DRUG M	100	PRESCRIPTIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: ADM	074	HHS: A	ALL OTI	7435	PHARMACY BOARD	3331	PRESCRIPTION DRUG M	101	MEDICAL PAYI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: ADM	074	HHS: A	ALL OTI	7435	PHARMACY BOARD	3331	PRESCRIPTION DRUG M	102	CONTRACTS F	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: ADM	074	HHS: A	ALL OTI	7435	PHARMACY BOARD	3331	PRESCRIPTION DRUG M	103	CONTRACTS F	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: ADM	074	HHS: A	ALL OTI	7435	PHARMACY BOARD	3331	PRESCRIPTION DRUG M	104	CERTIFICATIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: ADM	074	HHS: A	ALL OTI	7435	PHARMACY BOARD	3331	PRESCRIPTION DRUG M	105	REGULATORY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: ADM	074	HHS: A	ALL OTI	7435	PHARMACY BOARD	3331	PRESCRIPTION DRUG M	106	GOODS FOR F	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: ADM	074	HHS: A	ALL OTI	7435	PHARMACY BOARD	3331	PRESCRIPTION DRUG M	107	SCHOLARSHIP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: ADM	074	HHS: A	ALL OTI	7435	PHARMACY BOARD	3331	PRESCRIPTION DRUG M	108	PROVIDER PA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: ADM	074	HHS: A	ALL OTI	7435	PHARMACY BOARD	3331	PRESCRIPTION DRUG M	200	BUILDING USE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: ADM	074	HHS: A	ALL OTI	7435	PHARMACY BOARD	3331	PRESCRIPTION DRUG M	201	SHERIFF CUST	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: ADM	074	HHS: A	ALL OTI	7435	PHARMACY BOARD	3331	PRESCRIPTION DRUG M	202	RELOCATION	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: ADM	074	HHS: A	ALL OTI	7435	PHARMACY BOARD	3331	PRESCRIPTION DRUG M	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: ADM	074	HHS: A	ALL OTI	7435	PHARMACY BOARD	7435	PHARMACY COMMISSION	022	RENTS-LEASE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: ADM	074	HHS: A	ALL OTI	7435	PHARMACY BOARD	7435	PHARMACY COMMISSION	026	ORGANIZATIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: ADM	074	HHS: A	ALL OTI	7435	PHARMACY BOARD	7435	PHARMACY COMMISSION	027	TRANSFERS T	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: ADM	074	HHS: A	ALL OTI	7435	PHARMACY BOARD	7435	PHARMACY COMMISSION	028	TRANSFERS T	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: ADM	074	HHS: A	ALL OTI	7435	PHARMACY BOARD	7435	PHARMACY COMMISSION	029	INTRA-AGENC	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: ADM	074	HHS: A	ALL OTI	7435	PHARMACY BOARD	7435	PHARMACY COMMISSION	030	EQUIPMENT N	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: ADM	074	HHS: A	ALL OTI	7435	PHARMACY BOARD	7435	PHARMACY COMMISSION	039	TELECOMMUN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: ADM	074	HHS: A	ALL OTI	7435	PHARMACY BOARD	7435	PHARMACY COMMISSION	049	TRANSFER TO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: ADM	074	HHS: A	ALL OTI	7435	PHARMACY BOARD	7435	PHARMACY COMMISSION	070	IN STATE TRA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: ADM	074	HHS: A	ALL OTI	7435	PHARMACY BOARD	7435	PHARMACY COMMISSION	080	OUT OF STATE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: ADM	074	HHS: A	ALL OTI	7435	PHARMACY BOARD	7435	PHARMACY COMMISSION	531	IMPAIRED PRO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: ADM	074	HHS: A	ALL OTI	7435	PHARMACY BOARD	7435	PHARMACY COMMISSION	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: ADM	074	HHS: A	ALL OTI	7440	CHIROPRACTIC EXA	7440	CHIROPRACTIC EXAMINE	022	RENTS-LEASE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: ADM	074	HHS: A	ALL OTI	7440	CHIROPRACTIC EXA	7440	CHIROPRACTIC EXAMINE	026	ORGANIZATIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: ADM	074	HHS: A	ALL OTI	7440	CHIROPRACTIC EXA	7440	CHIROPRACTIC EXAMINE	027	TRANSFERS T	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: ADM	074	HHS: A	ALL OTI	7440	CHIROPRACTIC EXA	7440	CHIROPRACTIC EXAMINE	028	TRANSFERS T	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: ADM	074	HHS: A	ALL OTI	7440	CHIROPRACTIC EXA	7440	CHIROPRACTIC EXAMINE	030	EQUIPMENT N	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: ADM	074	HHS: A	ALL OTI	7440	CHIROPRACTIC EXA	7440	CHIROPRACTIC EXAMINE	039	TELECOMMUN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: ADM	074	HHS: A	ALL OTI	7440	CHIROPRACTIC EXA	7440	CHIROPRACTIC EXAMINE	049	TRANSFER TO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: ADM	074	HHS: A	ALL OTI	7440	CHIROPRACTIC EXA	7440	CHIROPRACTIC EXAMINE	070	IN STATE TRA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: ADM	074	HHS: A	ALL OTI	7440	CHIROPRACTIC EXA	7440	CHIROPRACTIC EXAMINE	080	OUT OF STATE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: ADM	074	HHS: A	ALL OTI	7440	CHIROPRACTIC EXA	7440	CHIROPRACTIC EXAMINE	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 DECEMBER ACTUAL	DECEMBER ACTUAL	actual vs prior yr	DECEMBER 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: ADM	074	HHS: A	ALL OT	7445	COSMETOLOGY/BAR	7445	COSMETOLOGY - BARBE	022	RENTS-LEASE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: ADM	074	HHS: A	ALL OT	7445	COSMETOLOGY/BAR	7445	COSMETOLOGY - BARBE	024	MAINT OTHER	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: ADM	074	HHS: A	ALL OT	7445	COSMETOLOGY/BAR	7445	COSMETOLOGY - BARBE	026	ORGANIZATIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: ADM	074	HHS: A	ALL OT	7445	COSMETOLOGY/BAR	7445	COSMETOLOGY - BARBE	027	TRANSFERS T	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: ADM	074	HHS: A	ALL OT	7445	COSMETOLOGY/BAR	7445	COSMETOLOGY - BARBE	028	TRANSFERS T	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: ADM	074	HHS: A	ALL OT	7445	COSMETOLOGY/BAR	7445	COSMETOLOGY - BARBE	030	EQUIPMENT N	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: ADM	074	HHS: A	ALL OT	7445	COSMETOLOGY/BAR	7445	COSMETOLOGY - BARBE	039	TELECOMMUN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: ADM	074	HHS: A	ALL OT	7445	COSMETOLOGY/BAR	7445	COSMETOLOGY - BARBE	049	TRANSFER TO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: ADM	074	HHS: A	ALL OT	7445	COSMETOLOGY/BAR	7445	COSMETOLOGY - BARBE	061	UNEMPLOYME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: ADM	074	HHS: A	ALL OT	7445	COSMETOLOGY/BAR	7445	COSMETOLOGY - BARBE	070	IN STATE TRA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: ADM	074	HHS: A	ALL OT	7445	COSMETOLOGY/BAR	7445	COSMETOLOGY - BARBE	080	OUT OF STATE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: ADM	074	HHS: A	ALL OT	7445	COSMETOLOGY/BAR	7445	COSMETOLOGY - BARBE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: ADM	074	HHS: A	ALL OT	7450	DENTAL BOARD	7450	DENTAL BOARD	022	RENTS-LEASE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: ADM	074	HHS: A	ALL OT	7450	DENTAL BOARD	7450	DENTAL BOARD	026	ORGANIZATIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: ADM	074	HHS: A	ALL OT	7450	DENTAL BOARD	7450	DENTAL BOARD	027	TRANSFERS T	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: ADM	074	HHS: A	ALL OT	7450	DENTAL BOARD	7450	DENTAL BOARD	028	TRANSFERS T	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: ADM	074	HHS: A	ALL OT	7450	DENTAL BOARD	7450	DENTAL BOARD	030	EQUIPMENT N	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: ADM	074	HHS: A	ALL OT	7450	DENTAL BOARD	7450	DENTAL BOARD	039	TELECOMMUN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: ADM	074	HHS: A	ALL OT	7450	DENTAL BOARD	7450	DENTAL BOARD	049	TRANSFER TO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: ADM	074	HHS: A	ALL OT	7450	DENTAL BOARD	7450	DENTAL BOARD	070	IN STATE TRA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: ADM	074	HHS: A	ALL OT	7450	DENTAL BOARD	7450	DENTAL BOARD	080	OUT OF STATE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: ADM	074	HHS: A	ALL OT	7450	DENTAL BOARD	7450	DENTAL BOARD	531	IMPAIRED PRO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: ADM	074	HHS: A	ALL OT	7450	DENTAL BOARD	7450	DENTAL BOARD	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: ADM	074	HHS: A	ALL OT	7455	ELECTROLYSIS BOA	7455	ELECTROLYSIS BOARD	022	RENTS-LEASE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: ADM	074	HHS: A	ALL OT	7455	ELECTROLYSIS BOA	7455	ELECTROLYSIS BOARD	027	TRANSFERS T	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: ADM	074	HHS: A	ALL OT	7455	ELECTROLYSIS BOA	7455	ELECTROLYSIS BOARD	028	TRANSFERS T	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: ADM	074	HHS: A	ALL OT	7455	ELECTROLYSIS BOA	7455	ELECTROLYSIS BOARD	039	TELECOMMUN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: ADM	074	HHS: A	ALL OT	7455	ELECTROLYSIS BOA	7455	ELECTROLYSIS BOARD	049	TRANSFER TO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: ADM	074	HHS: A	ALL OT	7455	ELECTROLYSIS BOA	7455	ELECTROLYSIS BOARD	070	IN STATE TRA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: ADM	074	HHS: A	ALL OT	7455	ELECTROLYSIS BOA	7455	ELECTROLYSIS BOARD	080	OUT OF STATE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: ADM	074	HHS: A	ALL OT	7455	ELECTROLYSIS BOA	7455	ELECTROLYSIS BOARD	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: ADM	074	HHS: A	ALL OT	7460	FUNERAL DIRECTOR	7460	FUNERAL DIRECTORS - E	022	RENTS-LEASE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: ADM	074	HHS: A	ALL OT	7460	FUNERAL DIRECTOR	7460	FUNERAL DIRECTORS - E	026	ORGANIZATIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: ADM	074	HHS: A	ALL OT	7460	FUNERAL DIRECTOR	7460	FUNERAL DIRECTORS - E	027	TRANSFERS T	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: ADM	074	HHS: A	ALL OT	7460	FUNERAL DIRECTOR	7460	FUNERAL DIRECTORS - E	028	TRANSFERS T	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: ADM	074	HHS: A	ALL OT	7460	FUNERAL DIRECTOR	7460	FUNERAL DIRECTORS - E	030	EQUIPMENT N	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: ADM	074	HHS: A	ALL OT	7460	FUNERAL DIRECTOR	7460	FUNERAL DIRECTORS - E	039	TELECOMMUN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: ADM	074	HHS: A	ALL OT	7460	FUNERAL DIRECTOR	7460	FUNERAL DIRECTORS - E	049	TRANSFER TO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: ADM	074	HHS: A	ALL OT	7460	FUNERAL DIRECTOR	7460	FUNERAL DIRECTORS - E	070	IN STATE TRA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: ADM	074	HHS: A	ALL OT	7460	FUNERAL DIRECTOR	7460	FUNERAL DIRECTORS - E	080	OUT OF STATE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: ADM	074	HHS: A	ALL OT	7460	FUNERAL DIRECTOR	7460	FUNERAL DIRECTORS - E	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: ADM	074	HHS: A	ALL OT	7465	NH BD.OF MENTAL H	7465	BD OF MENTAL HEALTH I	022	RENTS-LEASE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: ADM	074	HHS: A	ALL OT	7465	NH BD.OF MENTAL H	7465	BD OF MENTAL HEALTH I	026	ORGANIZATIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: ADM	074	HHS: A	ALL OT	7465	NH BD.OF MENTAL H	7465	BD OF MENTAL HEALTH I	027	TRANSFERS T	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: ADM	074	HHS: A	ALL OT	7465	NH BD.OF MENTAL H	7465	BD OF MENTAL HEALTH I	028	TRANSFERS T	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: ADM	074	HHS: A	ALL OT	7465	NH BD.OF MENTAL H	7465	BD OF MENTAL HEALTH I	030	EQUIPMENT N	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: ADM	074	HHS: A	ALL OT	7465	NH BD.OF MENTAL H	7465	BD OF MENTAL HEALTH I	039	TELECOMMUN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: ADM	074	HHS: A	ALL OT	7465	NH BD.OF MENTAL H	7465	BD OF MENTAL HEALTH I	049	TRANSFER TO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: ADM	074	HHS: A	ALL OT	7465	NH BD.OF MENTAL H	7465	BD OF MENTAL HEALTH I	070	IN STATE TRA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: ADM	074	HHS: A	ALL OT	7465	NH BD.OF MENTAL H	7465	BD OF MENTAL HEALTH I	080	OUT OF STATE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: ADM	074	HHS: A	ALL OT	7465	NH BD.OF MENTAL H	7465	BD OF MENTAL HEALTH I	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: ADM	074	HHS: A	ALL OT	7470	OPTHALMIC DISPENS	7470	OPHTHALMIC DISPENSE	022	RENTS-LEASE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: ADM	074	HHS: A	ALL OT	7470	OPTHALMIC DISPENS	7470	OPHTHALMIC DISPENSE	027	TRANSFERS T	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: ADM	074	HHS: A	ALL OT	7470	OPTHALMIC DISPENS	7470	OPHTHALMIC DISPENSE	028	TRANSFERS T	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: ADM	074	HHS: A	ALL OT	7470	OPTHALMIC DISPENS	7470	OPHTHALMIC DISPENSE	030	EQUIPMENT N	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: ADM	074	HHS: A	ALL OT	7470	OPTHALMIC DISPENS	7470	OPHTHALMIC DISPENSE	039	TELECOMMUN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: ADM	074	HHS: A	ALL OT	7470	OPTHALMIC DISPENS	7470	OPHTHALMIC DISPENSE	049	TRANSFER TO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: ADM	074	HHS: A	ALL OT	7470	OPTHALMIC DISPENS	7470	OPHTHALMIC DISPENSE	070	IN STATE TRA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: ADM	074	HHS: A	ALL OT	7470	OPTHALMIC DISPENS	7470	OPHTHALMIC DISPENSE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: ADM	074	HHS: A	ALL OT	7475	NATURAOPATHIC EX	7475	NATUROPATHIC EXAMIN	022	RENTS-LEASE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: ADM	074	HHS: A	ALL OT	7475	NATURAOPATHIC EX	7475	NATUROPATHIC EXAMIN	026	ORGANIZATIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: ADM	074	HHS: A	ALL OT	7475	NATURAOPATHIC EX	7475	NATUROPATHIC EXAMIN	027	TRANSFERS T	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: ADM	074	HHS: A	ALL OT	7475	NATURAOPATHIC EX	7475	NATUROPATHIC EXAMIN	028	TRANSFERS T	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: ADM	074	HHS: A	ALL OT	7475	NATURAOPATHIC EX	7475	NATUROPATHIC EXAMIN	030	EQUIPMENT N	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: ADM	074	HHS: A	ALL OT	7475	NATURAOPATHIC EX	7475	NATUROPATHIC EXAMIN	039	TELECOMMUN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: ADM	074	HHS: A	ALL OT	7475	NATURAOPATHIC EX	7475	NATUROPATHIC EXAMIN	049	TRANSFER TO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: ADM	074	HHS: A	ALL OT	7475	NATURAOPATHIC EX	7475	NATUROPATHIC EXAMIN	070	IN STATE TRA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: ADM	074	HHS: A	ALL OT	7475	NATURAOPATHIC EX	7475	NATUROPATHIC EXAMIN	080	OUT OF STATE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: ADM	074	HHS: A	ALL OT	7475	NATURAOPATHIC EX	7475	NATUROPATHIC EXAMIN	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: ADM	074	HHS: A	ALL OT	7480	HEARING AID DEALE	7480	HEARING CARE PROVIDE	022	RENTS-LEASE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: ADM	074	HHS: A	ALL OT	7480	HEARING AID DEALE	7480	HEARING CARE PROVIDE	027	TRANSFERS T	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: ADM	074	HHS: A	ALL OT	7480	HEARING AID DEALE	7480	HEARING CARE PROVIDE	028	TRANSFERS T	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: ADM	074	HHS: A	ALL OT	7480	HEARING AID DEALE	7480	HEARING CARE PROVIDE	030	EQUIPMENT N	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: ADM	074	HHS: A	ALL OT	7480	HEARING AID DEALE	7480	HEARING CARE PROVIDE	039	TELECOMMUN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: ADM	074	HHS: A	ALL OT	7480	HEARING AID DEALE	7480	HEARING CARE PROVIDE	049	TRANSFER TO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: ADM	074	HHS: A	ALL OT	7480	HEARING AID DEALE	7480	HEARING CARE PROVIDE	070	IN STATE TRA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: ADM	074	HHS: A	ALL OT	7480	HEARING AID DEALE	7480	HEARING CARE PROVIDE	080	OUT OF STATE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: ADM	074	HHS: A	ALL OT	7480	HEARING AID DEALE	7480	HEARING CARE PROVIDE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: ADM	074	HHS: A	ALL OT	7485	BOARD OF ACUPUN(	7485	BOARD OF ACUPUNCTUR	022	RENTS-LEASE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: ADM	074	HHS: A	ALL OT	7485	BOARD OF ACUPUN(	7485	BOARD OF ACUPUNCTUR	026	ORGANIZATIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: ADM	074	HHS: A	ALL OT	7485	BOARD OF ACUPUN(	7485	BOARD OF ACUPUNCTUR	027	TRANSFERS T	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: ADM	074	HHS: A	ALL OT	7485	BOARD OF ACUPUN(	7485	BOARD OF ACUPUNCTUR	028	TRANSFERS T	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: ADM	074	HHS: A	ALL OT	7485	BOARD OF ACUPUN(	7485	BOARD OF ACUPUNCTUR	039	TELECOMMUN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: ADM	074	HHS: A	ALL OT	7485	BOARD OF ACUPUN(	7485	BOARD OF ACUPUNCTUR	049	TRANSFER TO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: ADM	074	HHS: A	ALL OT	7485	BOARD OF ACUPUN(	7485	BOARD OF ACUPUNCTUR	070	IN STATE TRA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: ADM	074	HHS: A	ALL OT	7485	BOARD OF ACUPUN(	7485	BOARD OF ACUPUNCTUR	080	OUT OF STATE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: ADM	074	HHS: A	ALL OT	7485	BOARD OF ACUPUN(	7485	BOARD OF ACUPUNCTUR	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: ADM	074	HHS: A	ALL OT	7490	MIDWIFERY COUNCI	7490	MIDWIFERY COUNCIL	022	RENTS-LEASE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: ADM	074	HHS: A	ALL OT	7490	MIDWIFERY COUNCI	7490	MIDWIFERY COUNCIL	026	ORGANIZATIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: ADM	074	HHS: A	ALL OT	7490	MIDWIFERY COUNCI	7490	MIDWIFERY COUNCIL	027	TRANSFERS T	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: ADM	074	HHS: A	ALL OT	7490	MIDWIFERY COUNCI	7490	MIDWIFERY COUNCIL	028	TRANSFERS T	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: ADM	074	HHS: A	ALL OT	7490	MIDWIFERY COUNCI	7490	MIDWIFERY COUNCIL	030	EQUIPMENT N	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: ADM	074	HHS: A	ALL OT	7490	MIDWIFERY COUNCI	7490	MIDWIFERY COUNCIL	039	TELECOMMUN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: ADM	074	HHS: A	ALL OT	7490	MIDWIFERY COUNCI	7490	MIDWIFERY COUNCIL	049	TRANSFER TO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: ADM	074	HHS: A	ALL OT	7490	MIDWIFERY COUNCI	7490	MIDWIFERY COUNCIL	070	IN STATE TRA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: ADM	074	HHS: A	ALL OT	7490	MIDWIFERY COUNCI	7490	MIDWIFERY COUNCIL	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: ADM	074	HHS: A	ALL OT	7491	ADVISORY BOARD O	6049	ADVISORY BOARD OF RE	022	RENTS-LEASE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: ADM	074	HHS: A	ALL OT	7491	ADVISORY BOARD O	6049	ADVISORY BOARD OF RE	027	TRANSFERS T	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: ADM	074	HHS: A	ALL OT	7491	ADVISORY BOARD O	6049	ADVISORY BOARD OF RE	028	TRANSFERS T	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: ADM	074	HHS: A	ALL OT	7491	ADVISORY BOARD O	6049	ADVISORY BOARD OF RE	030	EQUIPMENT N	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: ADM	074	HHS: A	ALL OT	7491	ADVISORY BOARD O	6049	ADVISORY BOARD OF RE	039	TELECOMMUN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: ADM	074	HHS: A	ALL OT	7491	ADVISORY BOARD O	6049	ADVISORY BOARD OF RE	049	TRANSFER TO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: ADM	074	HHS: A	ALL OT	7491	ADVISORY BOARD O	6049	ADVISORY BOARD OF RE	070	IN STATE TRA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: ADM	074	HHS: A	ALL OT	7491	ADVISORY BOARD O	6049	ADVISORY BOARD OF RE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: ADM	074	HHS: A	ALL OT	7492	BD OF ALC - ODA PR	7492	ALCOHOL/OTHER DRUG	022	RENTS-LEASE	0	0	0%	0	0%	0	0	0%	0	0%	0

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY DECEMBER ACTUAL	DECEMBER ACTUAL	actual vs prior yr	DECEMBER 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: ADM	074	HHS: A	ALL OTI	7492	BD OF ALC - ODA PR	7492	ALCOHOL/OTHER DRUG	026	ORGANIZATIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: ADM	074	HHS: A	ALL OTI	7492	BD OF ALC - ODA PR	7492	ALCOHOL/OTHER DRUG	027	TRANSFERS T	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: ADM	074	HHS: A	ALL OTI	7492	BD OF ALC - ODA PR	7492	ALCOHOL/OTHER DRUG	028	TRANSFERS T	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: ADM	074	HHS: A	ALL OTI	7492	BD OF ALC - ODA PR	7492	ALCOHOL/OTHER DRUG	030	EQUIPMENT N	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: ADM	074	HHS: A	ALL OTI	7492	BD OF ALC - ODA PR	7492	ALCOHOL/OTHER DRUG	039	TELECOMMUN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: ADM	074	HHS: A	ALL OTI	7492	BD OF ALC - ODA PR	7492	ALCOHOL/OTHER DRUG	049	TRANSFER TO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: ADM	074	HHS: A	ALL OTI	7492	BD OF ALC - ODA PR	7492	ALCOHOL/OTHER DRUG	070	IN STATE TRA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: ADM	074	HHS: A	ALL OTI	7492	BD OF ALC - ODA PR	7492	ALCOHOL/OTHER DRUG	080	OUT OF STATE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: ADM	074	HHS: A	ALL OTI	7492	BD OF ALC - ODA PR	7492	ALCOHOL/OTHER DRUG	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: ADM	074	HHS: A	ALL OTI	7493	MASSAGE THERAPY	7493	MASSAGE THERAPY ADV	022	RENTS-LEASE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: ADM	074	HHS: A	ALL OTI	7493	MASSAGE THERAPY	7493	MASSAGE THERAPY ADV	026	ORGANIZATIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: ADM	074	HHS: A	ALL OTI	7493	MASSAGE THERAPY	7493	MASSAGE THERAPY ADV	027	TRANSFERS T	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: ADM	074	HHS: A	ALL OTI	7493	MASSAGE THERAPY	7493	MASSAGE THERAPY ADV	028	TRANSFERS T	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: ADM	074	HHS: A	ALL OTI	7493	MASSAGE THERAPY	7493	MASSAGE THERAPY ADV	030	EQUIPMENT N	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: ADM	074	HHS: A	ALL OTI	7493	MASSAGE THERAPY	7493	MASSAGE THERAPY ADV	039	TELECOMMUN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: ADM	074	HHS: A	ALL OTI	7493	MASSAGE THERAPY	7493	MASSAGE THERAPY ADV	049	TRANSFER TO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: ADM	074	HHS: A	ALL OTI	7493	MASSAGE THERAPY	7493	MASSAGE THERAPY ADV	070	IN STATE TRA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: ADM	074	HHS: A	ALL OTI	7493	MASSAGE THERAPY	7493	MASSAGE THERAPY ADV	080	OUT OF STATE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: ADM	074	HHS: A	ALL OTI	7493	MASSAGE THERAPY	7493	MASSAGE THERAPY ADV	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: ADM	074	HHS: A	ALL OTI	7495	BD OF LICENSED DIE	7495	DIETITIANS COUNCIL	022	RENTS-LEASE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: ADM	074	HHS: A	ALL OTI	7495	BD OF LICENSED DIE	7495	DIETITIANS COUNCIL	026	ORGANIZATIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: ADM	074	HHS: A	ALL OTI	7495	BD OF LICENSED DIE	7495	DIETITIANS COUNCIL	027	TRANSFERS T	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: ADM	074	HHS: A	ALL OTI	7495	BD OF LICENSED DIE	7495	DIETITIANS COUNCIL	028	TRANSFERS T	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: ADM	074	HHS: A	ALL OTI	7495	BD OF LICENSED DIE	7495	DIETITIANS COUNCIL	030	EQUIPMENT N	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: ADM	074	HHS: A	ALL OTI	7495	BD OF LICENSED DIE	7495	DIETITIANS COUNCIL	039	TELECOMMUN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: ADM	074	HHS: A	ALL OTI	7495	BD OF LICENSED DIE	7495	DIETITIANS COUNCIL	049	TRANSFER TO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: ADM	074	HHS: A	ALL OTI	7495	BD OF LICENSED DIE	7495	DIETITIANS COUNCIL	070	IN STATE TRA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: ADM	074	HHS: A	ALL OTI	7495	BD OF LICENSED DIE	7495	DIETITIANS COUNCIL	080	OUT OF STATE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: ADM	074	HHS: A	ALL OTI	7495	BD OF LICENSED DIE	7495	DIETITIANS COUNCIL	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: ADM	074	HHS: A	ALL OTI	7496	BOARD OF PSYCHOL	7963	BOARD OF PSYCHOLOG	026	ORGANIZATIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: ADM	074	HHS: A	ALL OTI	7496	BOARD OF PSYCHOL	7963	BOARD OF PSYCHOLOG	027	TRANSFERS T	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: ADM	074	HHS: A	ALL OTI	7496	BOARD OF PSYCHOL	7963	BOARD OF PSYCHOLOG	030	EQUIPMENT N	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: ADM	074	HHS: A	ALL OTI	7496	BOARD OF PSYCHOL	7963	BOARD OF PSYCHOLOG	039	TELECOMMUN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: ADM	074	HHS: A	ALL OTI	7496	BOARD OF PSYCHOL	7963	BOARD OF PSYCHOLOG	049	TRANSFER TO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: ADM	074	HHS: A	ALL OTI	7496	BOARD OF PSYCHOL	7963	BOARD OF PSYCHOLOG	070	IN STATE TRA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: ADM	074	HHS: A	ALL OTI	7496	BOARD OF PSYCHOL	7963	BOARD OF PSYCHOLOG	080	OUT OF STATE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: ADM	074	HHS: A	ALL OTI	7496	BOARD OF PSYCHOL	7963	BOARD OF PSYCHOLOG	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: ADM	074	HHS: A	ALL OTI	7498	WORKERS COMPEN	8593	WORKERS/UNEMPLOYME	061	UNEMPLOYME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: ADM	074	HHS: A	ALL OTI	7498	WORKERS COMPEN	8593	WORKERS/UNEMPLOYME	062	WORKERS CO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: ADM	074	HHS: A	ALL OTI	7498	WORKERS COMPEN	8593	WORKERS/UNEMPLOYME	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: ADM	074	HHS: A	ALL OTI	7499	OFFICE OF PROFES	5981	NEW CONSOLIDATED BC	022	RENTS-LEASE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: ADM	074	HHS: A	ALL OTI	7499	OFFICE OF PROFES	5981	NEW CONSOLIDATED BC	026	ORGANIZATIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: ADM	074	HHS: A	ALL OTI	7499	OFFICE OF PROFES	5981	NEW CONSOLIDATED BC	027	TRANSFERS T	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: ADM	074	HHS: A	ALL OTI	7499	OFFICE OF PROFES	5981	NEW CONSOLIDATED BC	028	TRANSFERS T	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: ADM	074	HHS: A	ALL OTI	7499	OFFICE OF PROFES	5981	NEW CONSOLIDATED BC	030	EQUIPMENT N	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: ADM	074	HHS: A	ALL OTI	7499	OFFICE OF PROFES	5981	NEW CONSOLIDATED BC	035	SHARED SERV	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: ADM	074	HHS: A	ALL OTI	7499	OFFICE OF PROFES	5981	NEW CONSOLIDATED BC	039	TELECOMMUN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: ADM	074	HHS: A	ALL OTI	7499	OFFICE OF PROFES	5981	NEW CONSOLIDATED BC	049	TRANSFER TO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: ADM	074	HHS: A	ALL OTI	7499	OFFICE OF PROFES	5981	NEW CONSOLIDATED BC	070	IN STATE TRA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: ADM	074	HHS: A	ALL OTI	7499	OFFICE OF PROFES	5981	NEW CONSOLIDATED BC	080	OUT OF STATE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	74	HHS: ADM	074	HHS: A	ALL OTI	7499	OFFICE OF PROFES	5981	NEW CONSOLIDATED BC	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		74	HHS: ADM	074	HHS: A	ALL OTI				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0
2019		74	HHS: ADM	074	HHS: A	AGENCY TOTALS							0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	75	FISH AND	075	FISH AN	FULL TI	7515	WILDLIFE PROGRAM	5068	NON GAME SUPPORT	010	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	020	75	FISH AND	075	FISH AN	FULL TI	7500	FISH AND GAME CON	1171	OFFICE OF DIRECTOR	010	PERSONAL SE	34,722	35,726	103%	37,784	95%	222,068	237,649	107%	241,653	98%	487,832
2019	020	75	FISH AND	075	FISH AN	FULL TI	7500	FISH AND GAME CON	1171	OFFICE OF DIRECTOR	011	PERSONAL SE	8,382	8,507	102%	8,871	96%	54,481	55,298	102%	57,659	96%	115,317
2019	020	75	FISH AND	075	FISH AN	FULL TI	7500	FISH AND GAME CON	1171	OFFICE OF DIRECTOR	017	FT EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	020	75	FISH AND	075	FISH AN	FULL TI	7500	FISH AND GAME CON	2128	LANDOWNER RELATIONS	010	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	020	75	FISH AND	075	FISH AN	FULL TI	7500	FISH AND GAME CON	2128	LANDOWNER RELATIONS	017	FT EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	020	75	FISH AND	075	FISH AN	FULL TI	7500	FISH AND GAME CON	5447	SALARY ADJUSTMENT FU	010	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	020	75	FISH AND	075	FISH AN	FULL TI	7500	FISH AND GAME CON	8049	WILDLIFE HERITAGE FOU	010	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	020	75	FISH AND	075	FISH AN	FULL TI	7500	FISH AND GAME CON	8049	WILDLIFE HERITAGE FOU	011	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	020	75	FISH AND	075	FISH AN	FULL TI	7500	FISH AND GAME CON	8049	WILDLIFE HERITAGE FOU	012	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	020	75	FISH AND	075	FISH AN	FULL TI	7500	FISH AND GAME CON	8049	WILDLIFE HERITAGE FOU	013	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	020	75	FISH AND	075	FISH AN	FULL TI	7500	FISH AND GAME CON	8049	WILDLIFE HERITAGE FOU	014	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	020	75	FISH AND	075	FISH AN	FULL TI	7500	FISH AND GAME CON	8049	WILDLIFE HERITAGE FOU	015	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	020	75	FISH AND	075	FISH AN	FULL TI	7500	FISH AND GAME CON	8049	WILDLIFE HERITAGE FOU	016	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	020	75	FISH AND	075	FISH AN	FULL TI	7505	ADMINSTRATIVE SUI	2110	BUSINESS MANAGEMENT	010	PERSONAL SE	17,373	17,636	102%	18,470	95%	115,925	117,631	101%	123,247	95%	243,304
2019	020	75	FISH AND	075	FISH AN	FULL TI	7505	ADMINSTRATIVE SUI	2110	BUSINESS MANAGEMENT	017	FT EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	020	75	FISH AND	075	FISH AN	FULL TI	7505	ADMINSTRATIVE SUI	2111	OHRV REGISTRATION	010	PERSONAL SE	6,747	9,749	144%	9,417	104%	44,119	64,121	145%	61,577	104%	122,785
2019	020	75	FISH AND	075	FISH AN	FULL TI	7505	ADMINSTRATIVE SUI	2111	OHRV REGISTRATION	017	FT EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	020	75	FISH AND	075	FISH AN	FULL TI	7505	ADMINSTRATIVE SUI	2118	LICENSING	010	PERSONAL SE	13,577	13,896	102%	14,440	96%	91,248	93,324	102%	97,049	96%	191,485
2019	020	75	FISH AND	075	FISH AN	FULL TI	7505	ADMINSTRATIVE SUI	2118	LICENSING	017	FT EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	020	75	FISH AND	075	FISH AN	FULL TI	7505	ADMINSTRATIVE SUI	2119	FLEET MANAGEMENT	010	PERSONAL SE	3,570	3,779	106%	3,782	100%	23,208	24,565	106%	24,589	100%	49,490
2019	020	75	FISH AND	075	FISH AN	FULL TI	7505	ADMINSTRATIVE SUI	2119	FLEET MANAGEMENT	017	FT EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	020	75	FISH AND	075	FISH AN	FULL TI	7510	PUBLIC INFO & CONS	2120	PUBLIC INFORMATION - (	010	PERSONAL SE	33,700	31,755	94%	36,203	88%	214,290	211,867	99%	230,207	92%	476,253
2019	020	75	FISH AND	075	FISH AN	FULL TI	7510	PUBLIC INFO & CONS	2120	PUBLIC INFORMATION - (	017	FT EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	020	75	FISH AND	075	FISH AN	FULL TI	7510	PUBLIC INFO & CONS	2121	HUNTER EDUCATION PR	010	PERSONAL SE	17,066	17,471	102%	17,804	98%	112,772	116,215	103%	117,651	99%	233,376
2019	020	75	FISH AND	075	FISH AN	FULL TI	7510	PUBLIC INFO & CONS	2121	HUNTER EDUCATION PR	017	FT EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	020	75	FISH AND	075	FISH AN	FULL TI	7510	PUBLIC INFO & CONS	2122	AQUATIC RESOURCES E	010	PERSONAL SE	11,222	11,744	105%	11,788	100%	73,286	77,233	105%	76,985	100%	154,627
2019	020	75	FISH AND	075	FISH AN	FULL TI	7510	PUBLIC INFO & CONS	2122	AQUATIC RESOURCES E	017	FT EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	020	75	FISH AND	075	FISH AN	FULL TI	7510	PUBLIC INFO & CONS	2124	WILDLIFE CONSERVATIO	010	PERSONAL SE	4,716	4,788	102%	4,687	102%	33,929	32,622	96%	33,721	97%	64,187
2019	020	75	FISH AND	075	FISH AN	FULL TI	7510	PUBLIC INFO & CONS	2124	WILDLIFE CONSERVATIO	017	FT EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	020	75	FISH AND	075	FISH AN	FULL TI	7515	WILDLIFE PROGRAM	2125	NON-GAME SPECIES MA	010	PERSONAL SE	25,479	30,467	120%	29,379	104%	201,180	200,034	99%	231,970	86%	455,280
2019	020	75	FISH AND	075	FISH AN	FULL TI	7515	WILDLIFE PROGRAM	2125	NON-GAME SPECIES MA	017	FT EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	020	75	FISH AND	075	FISH AN	FULL TI	7515	WILDLIFE PROGRAM	2139	CONSERVATION LICENS	010	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	020	75	FISH AND	075	FISH AN	FULL TI	7515	WILDLIFE PROGRAM	2139	CONSERVATION LICENS	017	FT EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	020	75	FISH AND	075	FISH AN	FULL TI	7515	WILDLIFE PROGRAM	2139	CONSERVATION LICENS	059	TEMP FULL TI	7,002	6,665	95%	9,746	68%	42,012	29,522	70%	58,477	50%	87,857
2019	020	75	FISH AND	075	FISH AN	FULL TI	7515	WILDLIFE PROGRAM	2150	WILDLIFE PROGRAM MA	010	PERSONAL SE	77,466	79,179	102%	81,871	97%	506,451	520,610	103%	535,253	97%	1,064,926
2019	020	75	FISH AND	075	FISH AN	FULL TI	7515	WILDLIFE PROGRAM	2150	WILDLIFE PROGRAM MA	017	FT EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	020	75	FISH AND	075	FISH AN	FULL TI	7515	WILDLIFE PROGRAM	2155	WILDLIFE HABITAT CONS	010	PERSONAL SE	3,491	3,689	106%	3,592	103%	22,688	24,275	107%	23,349	104%	46,697
2019	020	75	FISH AND	075	FISH AN	FULL TI	7515	WILDLIFE PROGRAM	2155	WILDLIFE HABITAT CONS	017	FT EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	020	75	FISH AND	075	FISH AN	FULL TI	7515	WILDLIFE PROGRAM	2158	GAME MANAGEMENT	019	HOLIDAY PAY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	020	75	FISH AND	075	FISH AN	FULL TI	7515	WILDLIFE PROGRAM	2200	WILDLIFE DAMAGE ABAT	010	PERSONAL SE	4,716	4,788	102%	4,970	96%	32,154	32,622	101%	33,884	96%	66,188
2019	020	75	FISH AND	075	FISH AN	FULL TI	7515	WILDLIFE PROGRAM	2200	WILDLIFE DAMAGE ABAT	017	FT EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	020	75	FISH AND	075	FISH AN	FULL TI	7520	INLAND FISHERIES M	2127	FISHERIES HABITAT MAN	010	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	020	75	FISH AND	075	FISH AN	FULL TI	7520	INLAND FISHERIES M	2127	FISHERIES HABITAT MAN	017	FT EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	020	75	FISH AND	075	FISH AN	FULL TI	7520	INLAND FISHERIES M	2130	INLAND FISHERIES MANA	010	PERSONAL SE	45,843	46,800	102%	51,778	90%	304,795	311,690	102%	344,249	91%	681,174
2019	020	75	FISH AND	075	FISH AN	FULL TI	7520	INLAND FISHERIES M	2130	INLAND FISHERIES MANA	017	FT EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	020	75	FISH AND	075	FISH AN	FULL TI	7520	INLAND FISHERIES M	2132	HATCHERIES	010	PERSONAL SE	92,973	93,165	100%	92,378	101%	641,573	632,033	99%	637,465	99%	1,229,933
2019	020	75	FISH AND	075	FISH AN	FULL TI	7520	INLAND FISHERIES M	2132	HATCHERIES	011	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	020	75	FISH AND	075	FISH AN	FULL TI	7520	INLAND FISHERIES M	2132	HATCHERIES	012	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	020	75	FISH AND	075	FISH AN	FULL TI	7520	INLAND FISHERIES M	2132	HATCHERIES	013	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	020	75	FISH AND	075	FISH AN	FULL TI	7520	INLAND FISHERIES M	2132	HATCHERIES	014	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	020	75	FISH AND	075	FISH AN	FULL TI	7520	INLAND FISHERIES M	2132	HATCHERIES	015	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY DECEMBER ACTUAL	DECEMBER ACTUAL	actual vs prior yr	DECEMBER 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 AND	075	FISH AN	FULL TI	7520	INLAND FISHERIES M	2132	HATCHERIES	016	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	020	75	FISH AND	075	FISH AN	FULL TI	7520	INLAND FISHERIES M	2132	HATCHERIES	017	FT EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	020	75	FISH AND	075	FISH AN	FULL TI	7520	INLAND FISHERIES M	2132	HATCHERIES	019	HOLIDAY PAY	2,331	2,635	113%	2,857	92%	4,621	5,193	112%	5,664	92%	12,000
2019	020	75	FISH AND	075	FISH AN	FULL TI	7520	INLAND FISHERIES M	2166	BROOD ATLANTIC SALMI	017	FT EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	020	75	FISH AND	075	FISH AN	FULL TI	7525	LAW ENFORCEMENT	1183	OHRV EDUCATION- TRNC	010	PERSONAL SE	2,666	9,247	347%	2,926	316%	24,357	61,713	253%	26,732	231%	124,400
2019	020	75	FISH AND	075	FISH AN	FULL TI	7525	LAW ENFORCEMENT	1183	OHRV EDUCATION- TRNC	017	FT EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	020	75	FISH AND	075	FISH AN	FULL TI	7525	LAW ENFORCEMENT	1183	OHRV EDUCATION- TRNC	019	HOLIDAY PAY	1,209	2,259	187%	1,285	176%	7,556	11,472	152%	8,036	143%	50,000
2019	020	75	FISH AND	075	FISH AN	FULL TI	7525	LAW ENFORCEMENT	2112	SEARCH - RESCUE	059	TEMP FULL TI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	020	75	FISH AND	075	FISH AN	FULL TI	7525	LAW ENFORCEMENT	7887	CONSERVATION LAW EN	010	PERSONAL SE	211,962	210,245	99%	221,770	95%	1,467,216	1,436,913	98%	1,535,107	94%	2,955,511
2019	020	75	FISH AND	075	FISH AN	FULL TI	7525	LAW ENFORCEMENT	7887	CONSERVATION LAW EN	017	FT EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	020	75	FISH AND	075	FISH AN	FULL TI	7525	LAW ENFORCEMENT	7887	CONSERVATION LAW EN	019	HOLIDAY PAY	25,683	28,039	109%	31,050	90%	37,694	36,354	96%	45,570	80%	50,000
2019	020	75	FISH AND	075	FISH AN	FULL TI	7530	MARINE RESOURCES	2288	MARINE FISHERIES MAN	010	PERSONAL SE	44,589	45,773	103%	46,008	99%	292,986	302,184	103%	302,310	100%	602,342
2019	020	75	FISH AND	075	FISH AN	FULL TI	7530	MARINE RESOURCES	2288	MARINE FISHERIES MAN	017	FT EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	020	75	FISH AND	075	FISH AN	FULL TI	7530	MARINE RESOURCES	2289	ESTUARINE RESERVE	010	PERSONAL SE	24,030	28,175	117%	27,656	102%	173,370	186,435	108%	199,533	93%	385,499
2019	020	75	FISH AND	075	FISH AN	FULL TI	7530	MARINE RESOURCES	2289	ESTUARINE RESERVE	017	FT EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	020	75	FISH AND	075	FISH AN	FULL TI	7535	FACILITIES & LAND	2116	FACILITY CONSTRUCTIO	010	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	020	75	FISH AND	075	FISH AN	FULL TI	7535	FACILITIES & LAND	2117	STATEWIDE PUBLIC BOA	010	PERSONAL SE	12,977	13,099	101%	13,491	97%	84,840	86,646	102%	88,199	98%	175,306
2019	020	75	FISH AND	075	FISH AN	FULL TI	7535	FACILITIES & LAND	2117	STATEWIDE PUBLIC BOA	017	FT EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	020	75	FISH AND	075	FISH AN	FULL TI	7535	FACILITIES & LAND	2160	FACILITY MAINTENANCE	010	PERSONAL SE	22,697	31,628	139%	24,354	130%	149,250	162,974	109%	160,150	102%	318,452
2019	020	75	FISH AND	075	FISH AN	FULL TI	7535	FACILITIES & LAND	2160	FACILITY MAINTENANCE	017	FT EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	020	75	FISH AND	075	FISH AN	FULL TI	7535	FACILITIES & LAND	2163	REAL PROPERTY - COMF	010	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		75	FISH AND	075	FISH AN	FULL TIME PERSONNEL TOTALS				CATEGORY TOTALS			756,187	790,901	105%	808,357	98%	4,978,069	5,071,194	102%	5,300,285	96%	10,444,221
2019	020	75	FISH AND	075	FISH AN	PART TI	7500	FISH AND GAME CON	2128	LANDOWNER RELATIONS	050	PERSONAL SE	2,423	1,728	71%	2,795	62%	14,364	13,044	91%	16,574	79%	35,717
2019	020	75	FISH AND	075	FISH AN	PART TI	7500	FISH AND GAME CON	8049	WILDLIFE HERITAGE FOU	050	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	020	75	FISH AND	075	FISH AN	PART TI	7505	ADMINSTRATIVE SUI	2110	BUSINESS MANAGEMENT	050	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	020	75	FISH AND	075	FISH AN	PART TI	7505	ADMINSTRATIVE SUI	2111	OHRV REGISTRATION	050	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	020	75	FISH AND	075	FISH AN	PART TI	7505	ADMINSTRATIVE SUI	2119	FLEET MANAGEMENT	050	PERSONAL SE	1,711	0	0%	2,081	0%	7,112	0	0%	8,649	0%	22,520
2019	020	75	FISH AND	075	FISH AN	PART TI	7510	PUBLIC INFO & CONS	2121	HUNTER EDUCATION PR	050	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	020	75	FISH AND	075	FISH AN	PART TI	7510	PUBLIC INFO & CONS	2122	AQUATIC RESOURCES E	050	PERSONAL SE	2,488	0	0%	2,760	0%	12,613	8,037	64%	13,989	57%	30,728
2019	020	75	FISH AND	075	FISH AN	PART TI	7510	PUBLIC INFO & CONS	2124	WILDLIFE CONSERVATIO	050	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	020	75	FISH AND	075	FISH AN	PART TI	7510	PUBLIC INFO & CONS	2126	RECRUITMENT AND RET	050	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	020	75	FISH AND	075	FISH AN	PART TI	7515	WILDLIFE PROGRAM	2125	NON-GAME SPECIES MA	050	PERSONAL SE	0	2,666	0%	1,621	164%	20,977	44,577	213%	8,711	512%	19,446
2019	020	75	FISH AND	075	FISH AN	PART TI	7515	WILDLIFE PROGRAM	2139	CONSERVATION LICENS	050	PERSONAL SE	4,603	0	0%	4,479	0%	45,703	13,123	29%	44,471	30%	74,374
2019	020	75	FISH AND	075	FISH AN	PART TI	7515	WILDLIFE PROGRAM	2150	WILDLIFE PROGRAM MA	050	PERSONAL SE	0	2,047	0%	8	24,573%	0	5,881	0%	50	11,762%	100
2019	020	75	FISH AND	075	FISH AN	PART TI	7515	WILDLIFE PROGRAM	2155	WILDLIFE HABITAT CONS	050	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	020	75	FISH AND	075	FISH AN	PART TI	7515	WILDLIFE PROGRAM	2158	GAME MANAGEMENT	050	PERSONAL SE	0	0	0%	42	0%	4,069	4,724	116%	409	1,155%	500
2019	020	75	FISH AND	075	FISH AN	PART TI	7515	WILDLIFE PROGRAM	5068	NON GAME SUPPORT	050	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	020	75	FISH AND	075	FISH AN	PART TI	7515	WILDLIFE PROGRAM	5318	CO-OP COTTONTAIL MG	050	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	020	75	FISH AND	075	FISH AN	PART TI	7515	WILDLIFE PROGRAM	5319	CO-OP CONNECTIVITY IN	050	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	020	75	FISH AND	075	FISH AN	PART TI	7520	INLAND FISHERIES M	2127	FISHERIES HABITAT MAN	050	PERSONAL SE	0	0	0%	833	0%	0	7,955	0%	5,000	159%	10,000
2019	020	75	FISH AND	075	FISH AN	PART TI	7520	INLAND FISHERIES M	2130	INLAND FISHERIES MAN	050	PERSONAL SE	1,322	270	20%	1,413	19%	8,691	2,282	26%	9,293	25%	10,000
2019	020	75	FISH AND	075	FISH AN	PART TI	7520	INLAND FISHERIES M	2132	HATCHERIES	050	PERSONAL SE	0	0	0%	6,085	0%	5,652	19,366	343%	11,704	165%	73,021
2019	020	75	FISH AND	075	FISH AN	PART TI	7520	INLAND FISHERIES M	2166	BROOD ATLANTIC SALMI	050	PERSONAL SE	0	0	0%	424	0%	4,537	9,057	200%	3,939	230%	5,087
2019	020	75	FISH AND	075	FISH AN	PART TI	7525	LAW ENFORCEMENT	1183	OHRV EDUCATION- TRNC	050	PERSONAL SE	2,031	3,686	182%	3,570	103%	17,583	18,891	107%	30,914	61%	65,875
2019	020	75	FISH AND	075	FISH AN	PART TI	7525	LAW ENFORCEMENT	1185	DEPUTY CO PROGRAM	050	PERSONAL SE	293	359	123%	984	36%	2,711	2,507	92%	9,111	28%	20,435
2019	020	75	FISH AND	075	FISH AN	PART TI	7525	LAW ENFORCEMENT	2112	SEARCH - RESCUE	050	PERSONAL SE	263	185	70%	426	43%	1,823	1,928	106%	2,956	65%	5,577
2019	020	75	FISH AND	075	FISH AN	PART TI	7525	LAW ENFORCEMENT	7887	CONSERVATION LAW EN	050	PERSONAL SE	2,037	1,129	55%	3,584	32%	9,182	7,228	79%	16,157	45%	25,238
2019	020	75	FISH AND	075	FISH AN	PART TI	7530	MARINE RESOURCES	2288	MARINE FISHERIES MAN	050	PERSONAL SE	3,828	6,069	159%	4,402	138%	56,298	61,963	110%	64,744	96%	112,854
2019	020	75	FISH AND	075	FISH AN	PART TI	7530	MARINE RESOURCES	2289	ESTUARINE RESERVE	050	PERSONAL SE	4,343	5,882	135%	5,482	107%	36,197	41,472	115%	45,696	91%	81,663
2019	020	75	FISH AND	075	FISH AN	PART TI	7535	FACILITIES & LAND	2116	FACILITY CONSTRUCTIO	050	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	020	75	FISH AND	075	FISH AN	PART TI	7535	FACILITIES & LAND	2117	STATEWIDE PUBLIC BOA	050	PERSONAL SE	0	0	0%	4,851	0%	42,849	49,173	115%	40,423	122%	58,207
2019	020	75	FISH AND	075	FISH AN	PART TI	7535	FACILITIES & LAND	2163	REAL PROPERTY - COMF	050	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		75	FISH AND	075	FISH AN	PART TIME TEMP PERSONNEL TOTALS				CATEGORY TOTALS			25,339	24,019	95%	45,840	52%	290,361	311,207	107%	332,794	94%	651,342
2019	020	75	FISH AND	075	FISH AN	OVERTI	7505	ADMINSTRATIVE SUI	2110	BUSINESS MANAGEMENT	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	020	75	FISH AND	075	FISH AN	OVERTI	7505	ADMINSTRATIVE SUI	2111	OHRV REGISTRATION	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	020	75	FISH AND	075	FISH AN	OVERTI	7505	ADMINSTRATIVE SUI	2118	LICENSING	018	OVERTIME	0	0	0%	83	0%	0	0	0%	500	0%	1,000
2019	020	75	FISH AND	075	FISH AN	OVERTI	7515	WILDLIFE PROGRAM	2125	NON-GAME SPECIES MA	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	020	75	FISH AND	075	FISH AN	OVERTI	7515	WILDLIFE PROGRAM	2139	CONSERVATION LICENS	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	020	75	FISH AND	075	FISH AN	OVERTI	7515	WILDLIFE PROGRAM	2150	WILDLIFE PROGRAM MA	018	OVERTIME	-2,501	-2,451	0%	0	0%	-182	107	0%	0	0%	0
2019	020	75	FISH AND	075	FISH AN	OVERTI	7515	WILDLIFE PROGRAM	2155	WILDLIFE HABITAT CONS	018	OVERTIME	-262	-268	0%	0	0%	0	0	0%	0	0%	0
2019	020	75	FISH AND	075	FISH AN	OVERTI	7515	WILDLIFE PROGRAM	2158	GAME MANAGEMENT	018	OVERTIME	5,828	5,522	95%	7,937	70%	25,849	25,518	99%	17,500	146%	35,000
2019	020	75	FISH AND	075	FISH AN	OVERTI	7515	WILDLIFE PROGRAM	2200	WILDLIFE DAMAGE ABAT	018	OVERTIME	-239	-541	0%	0	0%	18	55	310%	0	0%	0
2019	020	75	FISH AND	075	FISH AN	OVERTI	7520	INLAND FISHERIES M	2130	INLAND FISHERIES MAN	018	OVERTIME	-285	0	0%	0	0%	14	941	6,666%	0	0%	0
2019	020	75	FISH AND	075	FISH AN	OVERTI	7520	INLAND FISHERIES M	2132	HATCHERIES	018	OVERTIME	14,098	14,156	100%	13,885	102%	90,088	85,407	95%	88,727	96%	175,999
2019	020	75	FISH AND	075	FISH AN	OVERTI	7520	INLAND FISHERIES M	2166	BROOD ATLANTIC SALMI	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	020	75	FISH AND	075	FISH AN	OVERTI	7525	LAW ENFORCEMENT	1183	OHRV EDUCATION- TRNC	018	OVERTIME	453	1,170	258%	397	295%	33,015	56,877	172%	28,923	197%	92,000
2019	020	75	FISH AND	075	FISH AN	OVERTI	7525	LAW ENFORCEMENT	1185	DEPUTY CO PROGRAM	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	020	75	FISH AND	075	FISH AN	OVERTI	7525	LAW ENFORCEMENT	2112	SEARCH - RESCUE	018	OVERTIME	5,626	3,438	61%	4,832	71%	82,922	75,119	91%	71,224	105%	100,000
2019	020	75	FISH AND	075	FISH AN	OVERTI	7525	LAW ENFORCEMENT	7887	CONSERVATION LAW EN	018	OVERTIME	18,773	10,815	58%	16,089	67%	100,971	61,134	61%	86,534	71%	110,000
2019	020	75	FISH AND	075	FISH AN	OVERTI	7530	MARINE RESOURCES	2288	MARINE FISHERIES MAN	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	020	75	FISH AND	075	FISH AN	OVERTI	7535	FACILITIES & LAND	2117	STATEWIDE PUBLIC BOA	018	OVERTIME	158	134	85%	133	100%	29,409	30,308	103%	24,865	122%	25,999
2019	020	75	FISH AND	075	FISH AN	OVERTI	7535	FACILITIES & LAND	2160	FACILITY MAINTENANCE	018	OVERTIME	0	397	0%	250	159%	236	729	309%	311	234%	3,001
2019		75	FISH AND	075	FISH AN	OVERTIME TOTALS				CATEGORY TOTALS			41,648	32,371	78%	43,607	74%	362,341	336,194	93%	318,585	106%	542,999
2019	010	75	FISH AND	075	FISH AN	BENEFI	7500	FISH AND GAME CON	1220	BEAR DAMAGE	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	75	FISH AND	075	FISH AN	BENEFI	7500	FISH AND GAME CON	5447	SALARY ADJUSTMENT FU	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	75	FISH AND	075	FISH AN	BENEFI	7500	FISH AND GAME CON	5448	BENEFIT ADJUSTMENT F	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	75	FISH AND	075	FISH AN	BENEFI	7500	FISH AND GAME CON	7999	DEFAULT ACCOUNTING U	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	75	FISH AND	075	FISH AN	BENEFI	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 AND	075	FISH AN	BENEFI	7500	FISH AND GAME CON	1171	OFFICE OF DIRECTOR	060	BENEFITS	21,805	21,583	99%	27,212	79%	143,206	141,280	99%	178,713	79%	348,310
2019	020	75	FISH AND	075	FISH AN	BENEFI	7500	FISH AND GAME CON	2113	GIFTS - DONATIONS ACC	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	020	75	FISH AND	075	FISH AN	BENEFI	7500	FISH AND GAME CON	2114	WILDLIFE LEGACY INITIT	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	020	75	FISH AND	075	FISH AN	BENEFI	7500	FISH AND GAME CON	2128	LANDOWNER RELATIONS	060	BENEFITS	185	132	71%	214	62%	1,099	998	91%	1,268	79%	2,733
2019	020	75	FISH AND	075	FISH AN	BENEFI	7500	FISH AND GAME CON	2142	WILD TURKEY MANAGEM	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	020	75	FISH AND	075	FISH AN	BENEFI	7500	FISH AND GAME CON	2151	WATERFOWL CONSERV	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	020	75	FISH AND	075	FISH AN	BENEFI	7500	FISH AND GAME CON	2159	MOOSE MANAGEMENT	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	020	75	FISH AND	075	FISH AN	BENEFI	7500	FISH AND GAME CON	2162	RESOURCE DATA - GIS M	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	020	75	FISH AND	075	FISH AN	BENEFI	7500	FISH AND GAME CON	2170	ILLEGAL TAKE/POSS ENF	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	020	75	FISH AND	075	FISH AN	BENEFI	7500	FISH AND GAME CON	2179	BLACK BEAR MANAGEME	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	020	75	FISH AND	075	FISH AN	BENEFI	7500	FISH AND GAME CON	5415	CONSERVATION LAW EN	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	020	75	FISH AND	075	FISH AN	BENEFI	7500	FISH AND GAME CON	5417	WILDLIFE DAMAGE ABAT	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	020	75	FISH AND	075	FISH AN	BENEFI	7500	FISH AND GAME CON	5448	BENEFIT ADJUSTMENT F	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	020	75	FISH AND	075	FISH AN	BENEFI	7500	FISH AND GAME CON	7888	FISH & GAME COMMISSI	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	020	75	FISH AND	075	FISH AN	BENEFI	7500	FISH AND GAME CON	7998	DEFAULT ACCOUNTING U	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	020	75	FISH AND	075	FISH AN	BENEFI	7500	FISH AND GAME CON	7999	DEFAULT ACCOUNTING U	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	020	75	FISH AND	075	FISH AN	BENEFI	7500	FISH AND GAME CON	8049	WILDLIFE HERITAGE FOU	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	020	75	FISH AND	075	FISH AN	BENEFI	7505	ADMINSTRATIVE SUI	2108	PUBLICATION/SPECIALTY	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	020	75	FISH AND	075	FISH AN	BENEFI	7505	ADMINSTRATIVE SUI	2110	BUSINESS MANAGEMENT	060	BENEFITS	9,952	10,226	103%	11,224	91%	65,363	67,020	103%	73,714	91%	143,621
2019	020	75	FISH AND	075	FISH AN	BENEFI	7505	ADMINSTRATIVE SUI	2111	OHRV REGISTRATION	060	BENEFITS	5,447	8,429	155%	8,071	104%	35,473	52,668	148%	52,560	100%	103,070
2019	020	75	FISH AND	075	FISH AN	BENEFI	7505	ADMINSTRATIVE SUI	2118	LICENSING	060	BENEFITS	7,500	7,765	104%	8,485	92%	49,367	50,905	103%	55,850	91%	109,166
2019	020	75	FISH AND	075	FISH AN	BENEFI	7505	ADMINSTRATIVE SUI	2119	FLEET MANAGEMENT	060	BENEFITS	1,440	1,386	96%	1,604	86%	9,062	9,007	99%	10,094	89%	20,408
2019	020	75	FISH AND	075	FISH AN	BENEFI	7510	PUBLIC INFO & CONS	2120	PUBLIC INFORMATION - (	060	BENEFITS	19,803	18,658	94%	23,455	80%	118,328	120,028	101%	140,150	86%	286,485
2019	020	75	FISH AND	075	FISH AN	BENEFI	7510	PUBLIC INFO & CONS	2121	HUNTER EDUCATION PR	060	BENEFITS	10,835	11,323	105%	12,112	93%	70,794	74,049	105%	79,138	94%	155,381
2019	020	75	FISH AND	075	FISH AN	BENEFI	7510	PUBLIC INFO & CONS	2122	AQUATIC RESOURCES E	060	BENEFITS	4,969	5,702	115%	5,498	104%	32,128	37,780	118%	35,548	106%	70,564
2019	020	75	FISH AND	075	FISH AN	BENEFI	7510	PUBLIC INFO & CONS	2124	WILDLIFE CONSERVATIO	060	BENEFITS	2,492	2,515	101%	2,803	90%	16,494	16,647	101%	18,552	90%	35,749
2019	020	75	FISH AND	075	FISH AN	BENEFI	7510	PUBLIC INFO & CONS	2126	RECRUITMENT AND RET	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 DECEMBER ACTUAL	DECEMBER ACTUAL	actual vs prior yr	DECEMBER 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 AND	075	FISH AN	BENEFI	7515	WILDLIFE PROGRAM	1132	WETLAND RESERVE PRO	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	020	75	FISH AND	075	FISH AN	BENEFI	7515	WILDLIFE PROGRAM	2125	NON-GAME SPECIES MA	060	BENEFITS	14,376	19,447	135%	17,525	111%	109,829	128,830	117%	133,880	96%	274,966
2019	020	75	FISH AND	075	FISH AN	BENEFI	7515	WILDLIFE PROGRAM	2139	CONSERVATION LICENS	060	BENEFITS	5,536	5,063	91%	7,427	68%	35,888	24,104	67%	48,141	50%	77,348
2019	020	75	FISH AND	075	FISH AN	BENEFI	7515	WILDLIFE PROGRAM	2150	WILDLIFE PROGRAM MA	060	BENEFITS	38,465	37,739	98%	43,648	86%	255,870	263,205	103%	290,342	91%	579,643
2019	020	75	FISH AND	075	FISH AN	BENEFI	7515	WILDLIFE PROGRAM	2153	PHEASANT MANAGEMEN	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	020	75	FISH AND	075	FISH AN	BENEFI	7515	WILDLIFE PROGRAM	2155	WILDLIFE HABITAT CONS	060	BENEFITS	1,232	1,299	105%	1,350	96%	8,559	9,063	106%	9,383	97%	18,662
2019	020	75	FISH AND	075	FISH AN	BENEFI	7515	WILDLIFE PROGRAM	2156	COOPERATIVE HABITAT	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	020	75	FISH AND	075	FISH AN	BENEFI	7515	WILDLIFE PROGRAM	2158	GAME MANAGEMENT	060	BENEFITS	3,018	2,822	94%	1,772	159%	11,801	11,567	98%	6,928	167%	6,969
2019	020	75	FISH AND	075	FISH AN	BENEFI	7515	WILDLIFE PROGRAM	2200	WILDLIFE DAMAGE ABAT	060	BENEFITS	2,148	2,065	96%	2,430	85%	14,621	14,964	102%	16,540	90%	32,750
2019	020	75	FISH AND	075	FISH AN	BENEFI	7515	WILDLIFE PROGRAM	5068	NON GAME SUPPORT	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	020	75	FISH AND	075	FISH AN	BENEFI	7515	WILDLIFE PROGRAM	5318	CO-OP COTTONTAIL MG	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	020	75	FISH AND	075	FISH AN	BENEFI	7515	WILDLIFE PROGRAM	5319	CO-OP CONNECTIVITY IN	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	020	75	FISH AND	075	FISH AN	BENEFI	7520	INLAND FISHERIES M	2127	FISHERIES HABITAT MAN	060	BENEFITS	0	0	0%	64	0%	0	609	0%	383	159%	765
2019	020	75	FISH AND	075	FISH AN	BENEFI	7520	INLAND FISHERIES M	2130	INLAND FISHERIES MANA	060	BENEFITS	25,174	26,195	104%	29,711	88%	164,631	171,979	104%	194,303	89%	381,677
2019	020	75	FISH AND	075	FISH AN	BENEFI	7520	INLAND FISHERIES M	2131	SALE OF FISH FOOD	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	020	75	FISH AND	075	FISH AN	BENEFI	7520	INLAND FISHERIES M	2132	HATCHERIES	060	BENEFITS	60,184	62,562	104%	67,909	92%	403,133	409,204	102%	454,878	90%	887,666
2019	020	75	FISH AND	075	FISH AN	BENEFI	7520	INLAND FISHERIES M	2166	BROOD ATLANTIC SALMI	060	BENEFITS	0	0	0%	33	0%	347	693	200%	302	229%	390
2019	020	75	FISH AND	075	FISH AN	BENEFI	7525	LAW ENFORCEMENT	1183	OHRV EDUCATION- TRN	060	BENEFITS	3,620	8,751	242%	3,592	244%	45,890	84,743	185%	45,536	186%	168,139
2019	020	75	FISH AND	075	FISH AN	BENEFI	7525	LAW ENFORCEMENT	1185	DEPUTY CO PROGRAM	060	BENEFITS	22	27	123%	42	66%	207	192	92%	386	50%	1,563
2019	020	75	FISH AND	075	FISH AN	BENEFI	7525	LAW ENFORCEMENT	1186	OPERATION GAME THIEF	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	020	75	FISH AND	075	FISH AN	BENEFI	7525	LAW ENFORCEMENT	2112	SEARCH - RESCUE	060	BENEFITS	3,251	2,036	63%	1,154	176%	47,423	43,357	91%	16,841	257%	23,877
2019	020	75	FISH AND	075	FISH AN	BENEFI	7525	LAW ENFORCEMENT	7887	CONSERVATION LAW EN	060	BENEFITS	140,020	141,030	101%	167,659	84%	893,001	860,285	96%	1,069,273	80%	2,027,035
2019	020	75	FISH AND	075	FISH AN	BENEFI	7530	MARINE RESOURCES	2288	MARINE FISHERIES MAN	060	BENEFITS	24,356	26,838	110%	26,591	101%	161,623	173,709	107%	176,456	98%	341,691
2019	020	75	FISH AND	075	FISH AN	BENEFI	7530	MARINE RESOURCES	2289	ESTUARINE RESERVE	060	BENEFITS	13,799	15,717	114%	16,036	98%	93,791	103,048	110%	108,993	95%	211,207
2019	020	75	FISH AND	075	FISH AN	BENEFI	7530	MARINE RESOURCES	2352	WHIP FISH MIGRATION	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	020	75	FISH AND	075	FISH AN	BENEFI	7535	FACILITIES & LAND	2116	FACILITY CONSTRUCTIO	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	020	75	FISH AND	075	FISH AN	BENEFI	7535	FACILITIES & LAND	2117	STATEWIDE PUBLIC BOA	060	BENEFITS	6,645	6,067	91%	6,428	94%	63,096	62,140	98%	61,042	102%	103,226
2019	020	75	FISH AND	075	FISH AN	BENEFI	7535	FACILITIES & LAND	2160	FACILITY MAINTENANCE	060	BENEFITS	15,046	16,163	107%	17,131	94%	98,131	102,457	104%	111,731	92%	218,941
2019	020	75	FISH AND	075	FISH AN	BENEFI	7535	FACILITIES & LAND	2163	REAL PROPERTY - COMP	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	020	75	FISH AND	075	FISH AN	BENEFI	7540	WORKERS COMPEN	6169	UNEMPLOYMENT COMPE	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	020	75	FISH AND	075	FISH AN	BENEFI	7540	WORKERS COMPEN	8594	WORKERS COMPENSATI	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		75	FISH AND	075	FISH AN	BENEFITS TOTALS				CATEGORY TOTALS			441,322	461,539	105%	511,179	90%	2,949,157	3,034,529	103%	3,390,927	89%	6,632,002
2019	020	75	FISH AND	075	FISH AN	CONSU	7500	FISH AND GAME CON	8049	WILDLIFE HERITAGE FOU	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	020	75	FISH AND	075	FISH AN	CONSU	7505	ADMINSTRATIVE SUI	2111	OHRV REGISTRATION	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	020	75	FISH AND	075	FISH AN	CONSU	7510	PUBLIC INFO & CONS	2120	PUBLIC INFORMATION - (	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	020	75	FISH AND	075	FISH AN	CONSU	7510	PUBLIC INFO & CONS	2121	HUNTER EDUCATION PR	046	CONSULTANTS	0	0	0%	3,100	0%	0	37,200	0%	18,600	200%	37,200
2019	020	75	FISH AND	075	FISH AN	CONSU	7510	PUBLIC INFO & CONS	2122	AQUATIC RESOURCES E	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	020	75	FISH AND	075	FISH AN	CONSU	7515	WILDLIFE PROGRAM	2125	NON-GAME SPECIES MA	046	CONSULTANTS	2,045	0	0%	2,977	0%	7,145	7,145	100%	10,401	69%	18,400
2019	020	75	FISH AND	075	FISH AN	CONSU	7515	WILDLIFE PROGRAM	2150	WILDLIFE PROGRAM MA	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	020	75	FISH AND	075	FISH AN	CONSU	7515	WILDLIFE PROGRAM	2155	WILDLIFE HABITAT CONS	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	020	75	FISH AND	075	FISH AN	CONSU	7515	WILDLIFE PROGRAM	2156	COOPERATIVE HABITAT	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	020	75	FISH AND	075	FISH AN	CONSU	7515	WILDLIFE PROGRAM	5068	NON GAME SUPPORT	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	020	75	FISH AND	075	FISH AN	CONSU	7515	WILDLIFE PROGRAM	5318	CO-OP COTTONTAIL MG	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	020	75	FISH AND	075	FISH AN	CONSU	7515	WILDLIFE PROGRAM	5319	CO-OP CONNECTIVITY IN	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	020	75	FISH AND	075	FISH AN	CONSU	7520	INLAND FISHERIES M	2132	HATCHERIES	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	020	75	FISH AND	075	FISH AN	CONSU	7530	MARINE RESOURCES	2288	MARINE FISHERIES MAN	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	020	75	FISH AND	075	FISH AN	CONSU	7535	FACILITIES & LAND	2117	STATEWIDE PUBLIC BOA	046	CONSULTANTS	4,588	10,805	235%	5,374	201%	14,643	58,564	400%	17,149	341%	126,146
		75	FISH AND	075	FISH AN	CONSULTANTS TOTALS				CATEGORY TOTALS			6,633	10,805	163%	11,451	94%	21,788	102,909	472%	46,150	223%	181,746
2019	010	75	FISH AND	075	FISH AN	CURRE	7500	FISH AND GAME CON	1220	BEAR DAMAGE	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	75	FISH AND	075	FISH AN	CURRE	7500	FISH AND GAME CON	5447	SALARY ADJUSTMENT FU	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	75	FISH AND	075	FISH AN	CURRE	7500	FISH AND GAME CON	5448	BENEFIT ADJUSTMENT F	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	75	FISH AND	075	FISH AN	CURRE	9998	ERP GRANTS	9794	ACTIVITY ACCT AGY-075	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	020	75	FISH AND	075	FISH AN	CURRE	7500	FISH AND GAME CON	0007	UNRESTRICTED INCOME	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	020	75	FISH AND	075	FISH AN	CURRE	7500	FISH AND GAME CON	1171	OFFICE OF DIRECTOR	020	CURRENT EXP	134	70	52%	172	40%	865	827	96%	1,111	74%	3,500
2019	020	75	FISH AND	075	FISH AN	CURRE	7500	FISH AND GAME CON	2113	GIFTS - DONATIONS ACC	020	CURRENT EXP	0	0	0%	1,667	0%	1,849	10,125	548%	7,106	142%	20,000
2019	020	75	FISH AND	075	FISH AN	CURRE	7500	FISH AND GAME CON	2114	WILDLIFE LEGACY INITIT	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	020	75	FISH AND	075	FISH AN	CURRE	7500	FISH AND GAME CON	2128	LANDOWNER RELATIONS	020	CURRENT EXP	95	27	29%	180	15%	280	260	93%	528	49%	4,000
2019	020	75	FISH AND	075	FISH AN	CURRE	7500	FISH AND GAME CON	2142	WILD TURKEY MANAGEM	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	020	75	FISH AND	075	FISH AN	CURRE	7500	FISH AND GAME CON	2151	WATERFOWL CONSERV	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	020	75	FISH AND	075	FISH AN	CURRE	7500	FISH AND GAME CON	2159	MOOSE MANAGEMENT	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	020	75	FISH AND	075	FISH AN	CURRE	7500	FISH AND GAME CON	2162	RESOURCE DATA - GIS M	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	020	75	FISH AND	075	FISH AN	CURRE	7500	FISH AND GAME CON	2170	ILLEGAL TAKE/POSS ENF	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	020	75	FISH AND	075	FISH AN	CURRE	7500	FISH AND GAME CON	2179	BLACK BEAR MANAGEME	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	020	75	FISH AND	075	FISH AN	CURRE	7500	FISH AND GAME CON	5415	CONSERVATION LAW EN	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	020	75	FISH AND	075	FISH AN	CURRE	7500	FISH AND GAME CON	5417	WILDLIFE DAMAGE ABAT	020	CURRENT EXP	0	0	0%	340	0%	0	0	0%	2,042	0%	4,084
2019	020	75	FISH AND	075	FISH AN	CURRE	7500	FISH AND GAME CON	7888	FISH & GAME COMMISSI	020	CURRENT EXP	0	0	0%	208	0%	268	340	127%	588	58%	2,500
2019	020	75	FISH AND	075	FISH AN	CURRE	7500	FISH AND GAME CON	7998	DEFAULT ACCOUNTING U	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	020	75	FISH AND	075	FISH AN	CURRE	7500	FISH AND GAME CON	7999	DEFAULT ACCOUNTING U	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	020	75	FISH AND	075	FISH AN	CURRE	7500	FISH AND GAME CON	8049	WILDLIFE HERITAGE FOU	020	CURRENT EXP	743	19,631	2,644%	798	2,460%	13,714	31,191	227%	14,738	212%	75,918
2019	020	75	FISH AND	075	FISH AN	CURRE	7500	FISH AND GAME CON	8707	BLANDINGS TURTLE	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	020	75	FISH AND	075	FISH AN	CURRE	7505	ADMINSTRATIVE SUI	2108	PUBLICATION/SPECIALTY	020	CURRENT EXP	901	436	48%	1,734	25%	2,148	2,079	97%	4,136	50%	15,000
2019	020	75	FISH AND	075	FISH AN	CURRE	7505	ADMINSTRATIVE SUI	2110	BUSINESS MANAGEMENT	020	CURRENT EXP	1,093	756	69%	1,668	45%	5,584	6,981	125%	8,523	82%	28,815
2019	020	75	FISH AND	075	FISH AN	CURRE	7505	ADMINSTRATIVE SUI	2111	OHRV REGISTRATION	020	CURRENT EXP	419	1,313	313%	511	257%	5,318	8,672	163%	6,478	134%	81,500
2019	020	75	FISH AND	075	FISH AN	CURRE	7505	ADMINSTRATIVE SUI	2118	LICENSING	020	CURRENT EXP	2,369	2,773	117%	4,477	62%	8,453	14,550	172%	15,979	91%	28,500
2019	020	75	FISH AND	075	FISH AN	CURRE	7505	ADMINSTRATIVE SUI	2119	FLEET MANAGEMENT	020	CURRENT EXP	21,728	25,768	119%	27,320	94%	148,135	159,874	108%	186,256	86%	282,330
2019	020	75	FISH AND	075	FISH AN	CURRE	7510	PUBLIC INFO & CONS	2120	PUBLIC INFORMATION - (	020	CURRENT EXP	1,146	614	54%	1,326	46%	2,684	2,197	82%	3,107	71%	13,500
2019	020	75	FISH AND	075	FISH AN	CURRE	7510	PUBLIC INFO & CONS	2121	HUNTER EDUCATION PR	020	CURRENT EXP	6,048	764	13%	6,451	12%	23,799	22,658	95%	25,384	89%	69,910
2019	020	75	FISH AND	075	FISH AN	CURRE	7510	PUBLIC INFO & CONS	2122	AQUATIC RESOURCES E	020	CURRENT EXP	1,536	1,028	67%	1,654	62%	10,797	7,406	69%	11,624	64%	33,145
2019	020	75	FISH AND	075	FISH AN	CURRE	7510	PUBLIC INFO & CONS	2124	WILDLIFE CONSERVATIO	020	CURRENT EXP	96	0	0%	447	0%	96	0	0%	447	0%	2,000
2019	020	75	FISH AND	075	FISH AN	CURRE	7510	PUBLIC INFO & CONS	2126	RECRUITMENT AND RET	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	020	75	FISH AND	075	FISH AN	CURRE	7515	WILDLIFE PROGRAM	1132	WETLAND RESERVE PRO	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	020	75	FISH AND	075	FISH AN	CURRE	7515	WILDLIFE PROGRAM	2125	NON-GAME SPECIES MA	020	CURRENT EXP	1,275	475	37%	2,074	23%	3,507	6,961	198%	5,705	122%	28,829
2019	020	75	FISH AND	075	FISH AN	CURRE	7515	WILDLIFE PROGRAM	2139	CONSERVATION LICENS	020	CURRENT EXP	0	900	0%	675	133%	2,111	1,920	91%	2,708	71%	8,099
2019	020	75	FISH AND	075	FISH AN	CURRE	7515	WILDLIFE PROGRAM	2150	WILDLIFE PROGRAM MA	020	CURRENT EXP	1,286	65	5%	2,010	3%	2,007	3,522	175%	3,137	112%	13,000
2019	020	75	FISH AND	075	FISH AN	CURRE	7515	WILDLIFE PROGRAM	2153	PHEASANT MANAGEMEN	020	CURRENT EXP	0	0	0%	11,250	0%	134,999	134,960	100%	135,000	100%	135,000
2019	020	75	FISH AND	075	FISH AN	CURRE	7515	WILDLIFE PROGRAM	2155	WILDLIFE HABITAT CONS	020	CURRENT EXP	0	0	0%	83	0%	0	0	0%	500	0%	1,000
2019	020	75	FISH AND	075	FISH AN	CURRE	7515	WILDLIFE PROGRAM	2156	COOPERATIVE HABITAT	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	020	75	FISH AND	075	FISH AN	CURRE	7515	WILDLIFE PROGRAM	2158	GAME MANAGEMENT	020	CURRENT EXP	14,654	734	5%	14,696	5%	38,405	20,117	52%	38,517	52%	65,188
2019	020	75	FISH AND	075	FISH AN	CURRE	7515	WILDLIFE PROGRAM	2200	WILDLIFE DAMAGE ABAT	020	CURRENT EXP	0	0	0%	417	0%	446	72	16%	557	13%	5,000
2019	020	75	FISH AND	075	FISH AN	CURRE	7515	WILDLIFE PROGRAM	2949	BLANDINGS TURTLE	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	020	75	FISH AND	075	FISH AN	CURRE	7515	WILDLIFE PROGRAM	5068	NON GAME SUPPORT	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	020	75	FISH AND	075	FISH AN	CURRE	7515	WILDLIFE PROGRAM	5318	CO-OP COTTONTAIL MG	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	020	75	FISH AND	075	FISH AN	CURRE	7515	WILDLIFE PROGRAM	5319	CO-OP CONNECTIVITY IN	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	020	75	FISH AND	075	FISH AN	CURRE	7520	INLAND FISHERIES M	2127	FISHERIES HABITAT MAN	020	CURRENT EXP	21,317	0	0%	19,838	0%	70,539	10,000	14%	65,643	15%	93,795
2019	020	75	FISH AND	075	FISH AN	CURRE	7520	INLAND FISHERIES M	2130	INLAND FISHERIES MANA	020	CURRENT EXP	168	243	144%	179	136%	3,424	2,848	83%	3,637	78%	9,000
2019	020	75	FISH AND	075	FISH AN	CURRE	7520	INLAND FISHERIES M	2131	SALE OF FISH FOOD	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	020	75	FISH AND	075	FISH AN	CURRE	7520	INLAND FISHERIES M	2132	HATCHERIES	020	CURRENT EXP	16,735	18,863	113%	20,055	94%	178,878	204,969	115%	214,367	96%	513,272
2019	020	75	FISH AND	075	FISH AN	CURRE	7520	INLAND FISHERIES M	2166	BROOD ATLANTIC SALMI	020	CURRENT EXP	0	0	0%	1,066	0%	3,431	6,164	180%	11,032	56%	12,793
2019	020	75	FISH AND	075	FISH AN	CURRE	7525	LAW ENFORCEMENT	1183	OHRV EDUCATION- TRN	020	CURRENT EXP	4,189	5,944	142%	6,361	93%	19,737	21,627	110%	29,972	72%	89,385
2019	020	75	FISH AND	075	FISH AN	CURRE	7525	LAW ENFORCEMENT	1185	DEPUTY CO PROGRAM	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	020	75	FISH AND	075	FISH AN	CURRE	7525	LAW ENFORCEMENT	1186	OPERATION GAME THIEF	020	CURRENT EXP	75	111	149%	376	30%	249	318	128%	1,250	25%	2,500
2019	020	75	FISH AND	075	FISH AN	CURRE	7525	LAW ENFORCEMENT	2112	SEARCH - RESCUE	020	CURRENT EXP	5,518	1,102	20%	15,446	7%	12,826	10,426	81%	35,902	29%	71,621
2019	020	75	FISH AND	075	FISH AN	CURRE	7525	LAW ENFORCEMENT	7887	CONSERVATION LAW EN	020	CURRENT EXP	7,800	7,286	93%	10,371	70%	50,102	59,002	118%	66,618	89%	120,698
2019	020	75	FISH AND	075	FISH AN	CURRE	7530	MARINE RESOURCES	2288	MARINE FISHERIES MAN	020	CURRENT EXP	2,848	1,827	64%	3,055	60%	11,391	10,235	90%	12,217	84%	45,000
2019	020	75	FISH AND	075	FISH AN	CURRE	7530	MARINE RESOURCES	2289	ESTUARINE RESERVE	020	CURRENT EXP	3,586	2,117	59%	3,889	54%	24,467	12,940	53%	26,538	49%	47,401

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY DECEMBER ACTUAL	DECEMBER ACTUAL	actual vs prior yr	DECEMBER 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 AND	075	FISH AN	CURRE	7530	MARINE RESOURCE	2352	WHIP FISH MIGRATION	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	020	75	FISH AND	075	FISH AN	CURRE	7535	FACILITIES & LAND	2116	FACILITY CONSTRUCTIO	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	020	75	FISH AND	075	FISH AN	CURRE	7535	FACILITIES & LAND	2117	STATEWIDE PUBLIC BOA	020	CURRENT EXP	340	769	226%	340	226%	10,980	18,318	167%	10,981	167%	30,000
2019	020	75	FISH AND	075	FISH AN	CURRE	7535	FACILITIES & LAND	2160	FACILITY MAINTENANCE	020	CURRENT EXP	2,577	3,384	131%	4,648	73%	14,822	13,819	93%	26,737	52%	67,000
2019	020	75	FISH AND	075	FISH AN	CURRE	7535	FACILITIES & LAND	2163	REAL PROPERTY - COMP	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	020	75	FISH AND	075	FISH AN	CURRE	7540	WORKERS COMPEN	6169	UNEMPLOYMENT COMPE	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	020	75	FISH AND	075	FISH AN	CURRE	7540	WORKERS COMPEN	8594	WORKERS COMPENSATI	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		75	FISH AND	075	FISH AN	CURRENT EXPENSE TOTALS				CATEGORY TOTALS			118,675	96,999	82%	165,782	59%	806,309	805,375	100%	979,066	82%	2,023,282
2019	010	75	FISH AND	075	FISH AN	ALL OTI	7500	FISH AND GAME CON	1220	BEAR DAMAGE	030	EQUIPMENT N	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	75	FISH AND	075	FISH AN	ALL OTI	7500	FISH AND GAME CON	1220	BEAR DAMAGE	075	GRANTS SUBS	2,533	21,196	837%	0	70,654,333%	6,512	27,155	417%	0	33,943,438%	0
2019	010	75	FISH AND	075	FISH AN	ALL OTI	7500	FISH AND GAME CON	1220	BEAR DAMAGE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	75	FISH AND	075	FISH AN	ALL OTI	7500	FISH AND GAME CON	5447	SALARY ADJUSTMENT FU	219	SALARY ADJUS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	75	FISH AND	075	FISH AN	ALL OTI	7500	FISH AND GAME CON	5447	SALARY ADJUSTMENT FU	220	BENEFIT ADJU	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	75	FISH AND	075	FISH AN	ALL OTI	7500	FISH AND GAME CON	5448	BENEFIT ADJUSTMENT F	220	BENEFIT ADJU	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	75	FISH AND	075	FISH AN	ALL OTI	7500	FISH AND GAME CON	7999	DEFAULT ACCOUNTING U	GAP	GAAP EXPEND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	75	FISH AND	075	FISH AN	ALL OTI	7500	FISH AND GAME CON	7999	DEFAULT ACCOUNTING U	GWA	GW EXPENDIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	75	FISH AND	075	FISH AN	ALL OTI	7515	WILDLIFE PROGRAM	5068	NON GAME SUPPORT	217	INTER-AGENC	0	0	0%	4,167	0%	50,000	50,000	100%	50,000	100%	50,000
2019	010	75	FISH AND	075	FISH AN	ALL OTI	7515	WILDLIFE PROGRAM	5068	NON GAME SUPPORT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	75	FISH AND	075	FISH AN	ALL OTI	7500	FISH AND GAME CON	7999	DEFAULT ACCOUNTING U	GAP	GAAP EXPEND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	75	FISH AND	075	FISH AN	ALL OTI	7500	FISH AND GAME CON	7999	DEFAULT ACCOUNTING U	GWA	GW EXPENDIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	020	75	FISH AND	075	FISH AN	ALL OTI	7500	FISH AND GAME CON	1171	OFFICE OF DIRECTOR	025	STATE OWNED	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	020	75	FISH AND	075	FISH AN	ALL OTI	7500	FISH AND GAME CON	1171	OFFICE OF DIRECTOR	041	AUDIT FUND S	0	0	0%	9	0%	0	0	0%	55	0%	110
2019	020	75	FISH AND	075	FISH AN	ALL OTI	7500	FISH AND GAME CON	1171	OFFICE OF DIRECTOR	064	RET PENSION	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	020	75	FISH AND	075	FISH AN	ALL OTI	7500	FISH AND GAME CON	1171	OFFICE OF DIRECTOR	070	IN STATE TRAV	0	368	0%	42	884%	0	368	0%	250	147%	500
2019	020	75	FISH AND	075	FISH AN	ALL OTI	7500	FISH AND GAME CON	1171	OFFICE OF DIRECTOR	080	OUT OF STATE	0	0	0%	83	0%	0	582	0%	500	116%	1,000
2019	020	75	FISH AND	075	FISH AN	ALL OTI	7500	FISH AND GAME CON	1171	OFFICE OF DIRECTOR	220	BENEFIT ADJU	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	020	75	FISH AND	075	FISH AN	ALL OTI	7500	FISH AND GAME CON	1171	OFFICE OF DIRECTOR	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	020	75	FISH AND	075	FISH AN	ALL OTI	7500	FISH AND GAME CON	2113	GIFTS - DONATIONS ACC	030	EQUIPMENT N	0	300	0%	833	36%	0	1,650	0%	5,000	33%	10,000
2019	020	75	FISH AND	075	FISH AN	ALL OTI	7500	FISH AND GAME CON	2113	GIFTS - DONATIONS ACC	048	CONTRACTUA	0	0	0%	4,865	0%	0	0	0%	29,189	0%	58,378
2019	020	75	FISH AND	075	FISH AN	ALL OTI	7500	FISH AND GAME CON	2113	GIFTS - DONATIONS ACC	080	OUT OF STATE	255	0	0%	0	0%	255	0	0%	0	0%	0
2019	020	75	FISH AND	075	FISH AN	ALL OTI	7500	FISH AND GAME CON	2113	GIFTS - DONATIONS ACC	102	CONTRACTS F	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	020	75	FISH AND	075	FISH AN	ALL OTI	7500	FISH AND GAME CON	2113	GIFTS - DONATIONS ACC	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	020	75	FISH AND	075	FISH AN	ALL OTI	7500	FISH AND GAME CON	2114	WILDLIFE LEGACY INITIT	217	INTER-AGENC	0	0	0%	1,083	0%	0	0	0%	6,500	0%	13,000
2019	020	75	FISH AND	075	FISH AN	ALL OTI	7500	FISH AND GAME CON	2114	WILDLIFE LEGACY INITIT	308	LANDOWNER	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	020	75	FISH AND	075	FISH AN	ALL OTI	7500	FISH AND GAME CON	2114	WILDLIFE LEGACY INITIT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	020	75	FISH AND	075	FISH AN	ALL OTI	7500	FISH AND GAME CON	2128	LANDOWNER RELATIONS	025	STATE OWNED	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	020	75	FISH AND	075	FISH AN	ALL OTI	7500	FISH AND GAME CON	2128	LANDOWNER RELATIONS	030	EQUIPMENT N	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	020	75	FISH AND	075	FISH AN	ALL OTI	7500	FISH AND GAME CON	2128	LANDOWNER RELATIONS	041	AUDIT FUND S	0	0	0%	3	0%	0	0	0%	18	0%	35
2019	020	75	FISH AND	075	FISH AN	ALL OTI	7500	FISH AND GAME CON	2128	LANDOWNER RELATIONS	064	RET PENSION	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	020	75	FISH AND	075	FISH AN	ALL OTI	7500	FISH AND GAME CON	2128	LANDOWNER RELATIONS	070	IN STATE TRAV	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	020	75	FISH AND	075	FISH AN	ALL OTI	7500	FISH AND GAME CON	2128	LANDOWNER RELATIONS	080	OUT OF STATE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	020	75	FISH AND	075	FISH AN	ALL OTI	7500	FISH AND GAME CON	2128	LANDOWNER RELATIONS	219	SALARY ADJUS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	020	75	FISH AND	075	FISH AN	ALL OTI	7500	FISH AND GAME CON	2128	LANDOWNER RELATIONS	220	BENEFIT ADJU	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	020	75	FISH AND	075	FISH AN	ALL OTI	7500	FISH AND GAME CON	2128	LANDOWNER RELATIONS	308	LANDOWNER	568	243	43%	768	32%	2,783	2,274	82%	3,764	60%	6,000
2019	020	75	FISH AND	075	FISH AN	ALL OTI	7500	FISH AND GAME CON	2128	LANDOWNER RELATIONS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	020	75	FISH AND	075	FISH AN	ALL OTI	7500	FISH AND GAME CON	2151	WATERFOWL CONSERV	075	GRANTS SUBS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	020	75	FISH AND	075	FISH AN	ALL OTI	7500	FISH AND GAME CON	2162	RESOURCE DATA - GIS M	027	TRANSFERS T	112,716	49,241	44%	126,409	39%	288,477	304,490	106%	323,522	94%	892,514
2019	020	75	FISH AND	075	FISH AN	ALL OTI	7500	FISH AND GAME CON	2162	RESOURCE DATA - GIS M	029	INTRA-AGENC	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	020	75	FISH AND	075	FISH AN	ALL OTI	7500	FISH AND GAME CON	2162	RESOURCE DATA - GIS M	035	SHARED SERV	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	020	75	FISH AND	075	FISH AN	ALL OTI	7500	FISH AND GAME CON	2162	RESOURCE DATA - GIS M	102	CONTRACTS F	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	020	75	FISH AND	075	FISH AN	ALL OTI	7500	FISH AND GAME CON	2162	RESOURCE DATA - GIS M	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	020	75	FISH AND	075	FISH AN	ALL OTI	7500	FISH AND GAME CON	5417	WILDLIFE DAMAGE ABAT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	020	75	FISH AND	075	FISH AN	ALL OTI	7500	FISH AND GAME CON	5447	SALARY ADJUSTMENT FU	219	SALARY ADJUS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	020	75	FISH AND	075	FISH AN	ALL OTI	7500	FISH AND GAME CON	5447	SALARY ADJUSTMENT FU	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	020	75	FISH AND	075	FISH AN	ALL OTI	7500	FISH AND GAME CON	5448	BENEFIT ADJUSTMENT F	220	BENEFIT ADJU	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	020	75	FISH AND	075	FISH AN	ALL OTI	7500	FISH AND GAME CON	5448	BENEFIT ADJUSTMENT F	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	020	75	FISH AND	075	FISH AN	ALL OTI	7500	FISH AND GAME CON	7888	FISH & GAME COMMISSIO	070	IN STATE TRAV	0	0	0%	875	0%	1,125	2,704	240%	1,725	157%	10,500
2019	020	75	FISH AND	075	FISH AN	ALL OTI	7500	FISH AND GAME CON	7888	FISH & GAME COMMISSIO	080	OUT OF STATE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	020	75	FISH AND	075	FISH AN	ALL OTI	7500	FISH AND GAME CON	7888	FISH & GAME COMMISSIO	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	020	75	FISH AND	075	FISH AN	ALL OTI	7500	FISH AND GAME CON	7999	DEFAULT ACCOUNTING U	701	OPERATING T	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	020	75	FISH AND	075	FISH AN	ALL OTI	7500	FISH AND GAME CON	7999	DEFAULT ACCOUNTING U	702	TRANSFERS IN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	020	75	FISH AND	075	FISH AN	ALL OTI	7500	FISH AND GAME CON	7999	DEFAULT ACCOUNTING U	703	OPERATING T	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	020	75	FISH AND	075	FISH AN	ALL OTI	7500	FISH AND GAME CON	7999	DEFAULT ACCOUNTING U	704	INCREASE IN E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	020	75	FISH AND	075	FISH AN	ALL OTI	7500	FISH AND GAME CON	7999	DEFAULT ACCOUNTING U	705	DECREASE IN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	020	75	FISH AND	075	FISH AN	ALL OTI	7500	FISH AND GAME CON	7999	DEFAULT ACCOUNTING U	707	CAPITAL LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	020	75	FISH AND	075	FISH AN	ALL OTI	7500	FISH AND GAME CON	7999	DEFAULT ACCOUNTING U	708	PROCEEDS FF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	020	75	FISH AND	075	FISH AN	ALL OTI	7500	FISH AND GAME CON	7999	DEFAULT ACCOUNTING U	709	PROCEEDS FF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	020	75	FISH AND	075	FISH AN	ALL OTI	7500	FISH AND GAME CON	7999	DEFAULT ACCOUNTING U	710	PMTS TO REFU	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	020	75	FISH AND	075	FISH AN	ALL OTI	7500	FISH AND GAME CON	7999	DEFAULT ACCOUNTING U	711	ISSUANCE OF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	020	75	FISH AND	075	FISH AN	ALL OTI	7500	FISH AND GAME CON	7999	DEFAULT ACCOUNTING U	712	REPAYMENT O	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	020	75	FISH AND	075	FISH AN	ALL OTI	7500	FISH AND GAME CON	7999	DEFAULT ACCOUNTING U	713	TRANSFERS T	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	020	75	FISH AND	075	FISH AN	ALL OTI	7500	FISH AND GAME CON	7999	DEFAULT ACCOUNTING U	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	020	75	FISH AND	075	FISH AN	ALL OTI	7500	FISH AND GAME CON	7999	DEFAULT ACCOUNTING U	GAP	GAAP EXPEND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	020	75	FISH AND	075	FISH AN	ALL OTI	7500	FISH AND GAME CON	7999	DEFAULT ACCOUNTING U	GWA	GW EXPENDIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	020	75	FISH AND	075	FISH AN	ALL OTI	7500	FISH AND GAME CON	8049	WILDLIFE HERITAGE FOU	022	RENTS-LEASE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	020	75	FISH AND	075	FISH AN	ALL OTI	7500	FISH AND GAME CON	8049	WILDLIFE HERITAGE FOU	023	HEAT ELECTR	0	0	0%	208	0%	346	195	56%	2,500	8%	2,500
2019	020	75	FISH AND	075	FISH AN	ALL OTI	7500	FISH AND GAME CON	8049	WILDLIFE HERITAGE FOU	027	TRANSFERS T	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	020	75	FISH AND	075	FISH AN	ALL OTI	7500	FISH AND GAME CON	8049	WILDLIFE HERITAGE FOU	030	EQUIPMENT N	0	0	0%	2,928	0%	0	8,176	0%	17,570	47%	35,140
2019	020	75	FISH AND	075	FISH AN	ALL OTI	7500	FISH AND GAME CON	8049	WILDLIFE HERITAGE FOU	040	INDIRECT COS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	020	75	FISH AND	075	FISH AN	ALL OTI	7500	FISH AND GAME CON	8049	WILDLIFE HERITAGE FOU	043	DEBT SERVICE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	020	75	FISH AND	075	FISH AN	ALL OTI	7500	FISH AND GAME CON	8049	WILDLIFE HERITAGE FOU	047	OWN FORCES	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	020	75	FISH AND	075	FISH AN	ALL OTI	7500	FISH AND GAME CON	8049	WILDLIFE HERITAGE FOU	048	CONTRACTUA	0	3,201	0%	4,885	66%	662	26,475	4,002%	10,380	255%	58,622
2019	020	75	FISH AND	075	FISH AN	ALL OTI	7500	FISH AND GAME CON	8049	WILDLIFE HERITAGE FOU	049	TRANSFER TO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	020	75	FISH AND	075	FISH AN	ALL OTI	7500	FISH AND GAME CON	8049	WILDLIFE HERITAGE FOU	069	PROMOTIONA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	020	75	FISH AND	075	FISH AN	ALL OTI	7500	FISH AND GAME CON	8049	WILDLIFE HERITAGE FOU	070	IN STATE TRAV	0	0	0%	0	0%	1,692	0	0%	0	0%	0
2019	020	75	FISH AND	075	FISH AN	ALL OTI	7500	FISH AND GAME CON	8049	WILDLIFE HERITAGE FOU	073	GRANTS NON	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	020	75	FISH AND	075	FISH AN	ALL OTI	7500	FISH AND GAME CON	8049	WILDLIFE HERITAGE FOU	080	OUT OF STATE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	020	75	FISH AND	075	FISH AN	ALL OTI	7500	FISH AND GAME CON	8049	WILDLIFE HERITAGE FOU	102	CONTRACTS F	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	020	75	FISH AND	075	FISH AN	ALL OTI	7500	FISH AND GAME CON	8049	WILDLIFE HERITAGE FOU	308	LANDOWNER	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	020	75	FISH AND	075	FISH AN	ALL OTI	7500	FISH AND GAME CON	8049	WILDLIFE HERITAGE FOU	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	020	75	FISH AND	075	FISH AN	ALL OTI	7500	FISH AND GAME CON	8707	BLANDINGS TURTLE	041	AUDIT FUND S	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	020	75	FISH AND	075	FISH AN	ALL OTI	7500	FISH AND GAME CON	8707	BLANDINGS TURTLE	070	IN STATE TRAV	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	020	75	FISH AND	075	FISH AN	ALL OTI	7500	FISH AND GAME CON	8707	BLANDINGS TURTLE	304	RESEARCH AN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	020	75	FISH AND	075	FISH AN	ALL OTI	7500	FISH AND GAME CON	8707	BLANDINGS TURTLE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	020	75	FISH AND	075	FISH AN	ALL OTI	7505	ADMINSTRATIVE SUP	2108	PUBLICATION/SPECIALTY	069	PROMOTIONA	300	0	0%	346	0%	16,790	16,246	97%	19,363	84%	35,238
2019	020	75	FISH AND	075	FISH AN	ALL OTI	7505	ADMINSTRATIVE SUP	2108	PUBLICATION/SPECIALTY	102	CONTRACTS F	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	020	75	FISH AND	075	FISH AN	ALL OTI	7505	ADMINSTRATIVE SUP	2108	PUBLICATION/SPECIALTY	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	020	75	FISH AND	075	FISH AN	ALL OTI	7505	ADMINSTRATIVE SUP	2110	BUSINESS MANAGEMENT	022	RENTS-LEASE	127	127	100%	209	61%	1,542	762	49%	2,532	30%	4,000
2019	020	75	FISH AND	075	FISH AN	ALL OTI	7505	ADMINSTRATIVE SUP	2110	BUSINESS MANAGEMENT	025	STATE OWNED	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	020	75	FISH AND	075	FISH AN	ALL OTI	7505	ADMINSTRATIVE SUP	2110	BUSINESS MANAGEMENT	026	ORGANIZATIO	30,625	35,425	116%	32,264	110%	30,625	35,425	116%	32,264	110%	35,425
2019	020	75	FISH AND	075	FISH AN	ALL OTI	7505	ADMINSTRATIVE SUP	2110	BUSINESS MANAGEMENT	028	TRANSFERS T	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	020	75	FISH AND	075	FISH AN	ALL OTI	7505	ADMINSTRATIVE SUP	2110	BUSINESS MANAGEMENT	030	EQUIPMENT N	0	0	0%	42	0%	0	0	0%	250	0%	500
2019	020	75	FISH AND	075	FISH AN	ALL OTI	7505	ADMINSTRATIVE SUP	2110	BUSINESS MANAGEMENT	035	SHARED SERV	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	020	75	FISH AND	075	FISH AN	ALL OTI	7505	ADMINSTRATIVE SUP	2110	BUSINESS MANAGEMENT	039	TELECOMMUN	2,759	2,279	83%	2,209	103%	13,742	13,534	98%	11,006	123%	22,000
2019	020	75	FISH AND	075	FISH AN	ALL OTI	7505	ADMINSTRATIVE SUP	2110	BUSINESS MANAGEMENT	040	INDIRECT COS	0	0	0%	20,833	0%	61,727	63,494	103%	62,500	102%	250,000

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY DECEMBER ACTUAL	DECEMBER ACTUAL	actual vs prior yr	DECEMBER 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 AND	075	FISH AN	ALL OTI	7505	ADMINSTRATIVE SU	2110	BUSINESS MANAGEMEN	1041	AUDIT FUND S	0	0	0%	4	0%	0	0	0%	24	0%	48
2019	020	75	FISH AND	075	FISH AN	ALL OTI	7505	ADMINSTRATIVE SU	2110	BUSINESS MANAGEMEN	1043	DEBT SERVICE	1,782	0	0%	1,910	0%	97,700	155,897	160%	104,735	149%	400,000
2019	020	75	FISH AND	075	FISH AN	ALL OTI	7505	ADMINSTRATIVE SU	2110	BUSINESS MANAGEMEN	1049	TRANSFER TO	0	0	0%	461	0%	4,000	5,531	138%	4,208	131%	5,531
2019	020	75	FISH AND	075	FISH AN	ALL OTI	7505	ADMINSTRATIVE SU	2110	BUSINESS MANAGEMEN	1064	RET PENSION	74,746	77,139	103%	92,790	83%	438,381	385,335	88%	544,204	71%	1,093,000
2019	020	75	FISH AND	075	FISH AN	ALL OTI	7505	ADMINSTRATIVE SU	2110	BUSINESS MANAGEMEN	1070	IN STATE TRA	0	0	0%	8	0%	0	0	0%	50	0%	100
2019	020	75	FISH AND	075	FISH AN	ALL OTI	7505	ADMINSTRATIVE SU	2110	BUSINESS MANAGEMEN	1080	OUT OF STATE	0	0	0%	83	0%	0	1,000	0%	500	200%	1,000
2019	020	75	FISH AND	075	FISH AN	ALL OTI	7505	ADMINSTRATIVE SU	2110	BUSINESS MANAGEMEN	1220	BENEFIT ADJU	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	020	75	FISH AND	075	FISH AN	ALL OTI	7505	ADMINSTRATIVE SU	2110	BUSINESS MANAGEMEN	1999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	020	75	FISH AND	075	FISH AN	ALL OTI	7505	ADMINSTRATIVE SU	2111	OHRV REGISTRATION	1025	STATE OWNED	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	020	75	FISH AND	075	FISH AN	ALL OTI	7505	ADMINSTRATIVE SU	2111	OHRV REGISTRATION	1026	ORGANIZATIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	020	75	FISH AND	075	FISH AN	ALL OTI	7505	ADMINSTRATIVE SU	2111	OHRV REGISTRATION	1030	EQUIPMENT N	0	357	0%	42	857%	0	357	0%	250	143%	500
2019	020	75	FISH AND	075	FISH AN	ALL OTI	7505	ADMINSTRATIVE SU	2111	OHRV REGISTRATION	1039	TELECOMMUN	229	110	48%	232	47%	668	659	99%	678	97%	1,300
2019	020	75	FISH AND	075	FISH AN	ALL OTI	7505	ADMINSTRATIVE SU	2111	OHRV REGISTRATION	1064	RET PENSION	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	020	75	FISH AND	075	FISH AN	ALL OTI	7505	ADMINSTRATIVE SU	2111	OHRV REGISTRATION	1102	CONTRACTS F	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	020	75	FISH AND	075	FISH AN	ALL OTI	7505	ADMINSTRATIVE SU	2111	OHRV REGISTRATION	1999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	020	75	FISH AND	075	FISH AN	ALL OTI	7505	ADMINSTRATIVE SU	2118	LICENSING	1022	RENTS-LEASE	35	35	100%	46	76%	210	210	100%	275	76%	550
2019	020	75	FISH AND	075	FISH AN	ALL OTI	7505	ADMINSTRATIVE SU	2118	LICENSING	1025	STATE OWNED	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	020	75	FISH AND	075	FISH AN	ALL OTI	7505	ADMINSTRATIVE SU	2118	LICENSING	1030	EQUIPMENT N	394	357	91%	500	71%	394	357	91%	500	71%	500
2019	020	75	FISH AND	075	FISH AN	ALL OTI	7505	ADMINSTRATIVE SU	2118	LICENSING	1039	TELECOMMUN	546	272	50%	548	50%	1,657	1,631	98%	1,663	98%	3,200
2019	020	75	FISH AND	075	FISH AN	ALL OTI	7505	ADMINSTRATIVE SU	2118	LICENSING	1064	RET PENSION	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	020	75	FISH AND	075	FISH AN	ALL OTI	7505	ADMINSTRATIVE SU	2118	LICENSING	1068	REMUNERATIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	020	75	FISH AND	075	FISH AN	ALL OTI	7505	ADMINSTRATIVE SU	2118	LICENSING	1102	CONTRACTS F	1,059	0	0%	2,768	0%	2,334	1,671	72%	6,101	27%	10,000
2019	020	75	FISH AND	075	FISH AN	ALL OTI	7505	ADMINSTRATIVE SU	2118	LICENSING	1999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	020	75	FISH AND	075	FISH AN	ALL OTI	7505	ADMINSTRATIVE SU	2119	FLEET MANAGEMENT	1023	HEAT ELECTR	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	020	75	FISH AND	075	FISH AN	ALL OTI	7505	ADMINSTRATIVE SU	2119	FLEET MANAGEMENT	1025	STATE OWNED	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	020	75	FISH AND	075	FISH AN	ALL OTI	7505	ADMINSTRATIVE SU	2119	FLEET MANAGEMENT	1026	ORGANIZATIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	020	75	FISH AND	075	FISH AN	ALL OTI	7505	ADMINSTRATIVE SU	2119	FLEET MANAGEMENT	1030	EQUIPMENT N	0	0	0%	7,756	0%	50,232	53,072	106%	81,631	65%	93,072
2019	020	75	FISH AND	075	FISH AN	ALL OTI	7505	ADMINSTRATIVE SU	2119	FLEET MANAGEMENT	1039	TELECOMMUN	47	23	50%	50	47%	140	140	100%	150	93%	300
2019	020	75	FISH AND	075	FISH AN	ALL OTI	7505	ADMINSTRATIVE SU	2119	FLEET MANAGEMENT	1041	AUDIT FUND S	0	0	0%	3	0%	0	0	0%	20	0%	40
2019	020	75	FISH AND	075	FISH AN	ALL OTI	7505	ADMINSTRATIVE SU	2119	FLEET MANAGEMENT	1048	CONTRACTUA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	020	75	FISH AND	075	FISH AN	ALL OTI	7505	ADMINSTRATIVE SU	2119	FLEET MANAGEMENT	1064	RET PENSION	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	020	75	FISH AND	075	FISH AN	ALL OTI	7505	ADMINSTRATIVE SU	2119	FLEET MANAGEMENT	1070	IN STATE TRA	29,652	20,265	68%	34,963	58%	138,861	113,635	82%	163,734	69%	335,000
2019	020	75	FISH AND	075	FISH AN	ALL OTI	7505	ADMINSTRATIVE SU	2119	FLEET MANAGEMENT	1102	CONTRACTS F	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	020	75	FISH AND	075	FISH AN	ALL OTI	7505	ADMINSTRATIVE SU	2119	FLEET MANAGEMENT	1999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	020	75	FISH AND	075	FISH AN	ALL OTI	7510	PUBLIC INFO & CONS	2120	PUBLIC INFORMATION - (	1022	RENTS-LEASE	95	95	100%	139	68%	453	571	126%	663	86%	1,500
2019	020	75	FISH AND	075	FISH AN	ALL OTI	7510	PUBLIC INFO & CONS	2120	PUBLIC INFORMATION - (	1025	STATE OWNED	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	020	75	FISH AND	075	FISH AN	ALL OTI	7510	PUBLIC INFO & CONS	2120	PUBLIC INFORMATION - (	1030	EQUIPMENT N	0	0	0%	333	0%	0	1,060	0%	2,000	53%	4,000
2019	020	75	FISH AND	075	FISH AN	ALL OTI	7510	PUBLIC INFO & CONS	2120	PUBLIC INFORMATION - (	1038	TECHNOLOGY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	020	75	FISH AND	075	FISH AN	ALL OTI	7510	PUBLIC INFO & CONS	2120	PUBLIC INFORMATION - (	1039	TELECOMMUN	615	307	50%	618	50%	1,821	1,844	101%	1,831	101%	3,400
2019	020	75	FISH AND	075	FISH AN	ALL OTI	7510	PUBLIC INFO & CONS	2120	PUBLIC INFORMATION - (	1041	AUDIT FUND S	0	0	0%	8	0%	0	0	0%	45	0%	90
2019	020	75	FISH AND	075	FISH AN	ALL OTI	7510	PUBLIC INFO & CONS	2120	PUBLIC INFORMATION - (	1064	RET PENSION	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	020	75	FISH AND	075	FISH AN	ALL OTI	7510	PUBLIC INFO & CONS	2120	PUBLIC INFORMATION - (	1069	PROMOTIONA	21,855	24,696	113%	24,167	102%	62,170	51,188	82%	68,748	74%	139,685
2019	020	75	FISH AND	075	FISH AN	ALL OTI	7510	PUBLIC INFO & CONS	2120	PUBLIC INFORMATION - (	1070	IN STATE TRA	0	0	0%	8	0%	0	38	0%	50	76%	100
2019	020	75	FISH AND	075	FISH AN	ALL OTI	7510	PUBLIC INFO & CONS	2120	PUBLIC INFORMATION - (	1080	OUT OF STATE	0	0	0%	208	0%	0	1,183	0%	1,250	95%	2,500
2019	020	75	FISH AND	075	FISH AN	ALL OTI	7510	PUBLIC INFO & CONS	2120	PUBLIC INFORMATION - (	1102	CONTRACTS F	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	020	75	FISH AND	075	FISH AN	ALL OTI	7510	PUBLIC INFO & CONS	2120	PUBLIC INFORMATION - (	1219	SALARY ADJUS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	020	75	FISH AND	075	FISH AN	ALL OTI	7510	PUBLIC INFO & CONS	2120	PUBLIC INFORMATION - (	1220	BENEFIT ADJU	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	020	75	FISH AND	075	FISH AN	ALL OTI	7510	PUBLIC INFO & CONS	2120	PUBLIC INFORMATION - (	1999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	020	75	FISH AND	075	FISH AN	ALL OTI	7510	PUBLIC INFO & CONS	2121	HUNTER EDUCATION PR	1021	FOOD INSTITU	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	020	75	FISH AND	075	FISH AN	ALL OTI	7510	PUBLIC INFO & CONS	2121	HUNTER EDUCATION PR	1022	RENTS-LEASE	100	100	100%	103	96%	597	597	100%	619	96%	1,300
2019	020	75	FISH AND	075	FISH AN	ALL OTI	7510	PUBLIC INFO & CONS	2121	HUNTER EDUCATION PR	1023	HEAT ELECTR	291	1,218	419%	349	349%	1,193	1,876	157%	1,433	131%	5,500
2019	020	75	FISH AND	075	FISH AN	ALL OTI	7510	PUBLIC INFO & CONS	2121	HUNTER EDUCATION PR	1025	STATE OWNED	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	020	75	FISH AND	075	FISH AN	ALL OTI	7510	PUBLIC INFO & CONS	2121	HUNTER EDUCATION PR	1026	ORGANIZATIO	0	0	0%	167	0%	2,000	2,000	100%	2,000	100%	2,000
2019	020	75	FISH AND	075	FISH AN	ALL OTI	7510	PUBLIC INFO & CONS	2121	HUNTER EDUCATION PR	1030	EQUIPMENT N	0	0	0%	583	0%	4,520	2,100	46%	7,000	30%	7,000
2019	020	75	FISH AND	075	FISH AN	ALL OTI	7510	PUBLIC INFO & CONS	2121	HUNTER EDUCATION PR	1039	TELECOMMUN	111	65	59%	133	49%	383	389	101%	461	84%	1,000
2019	020	75	FISH AND	075	FISH AN	ALL OTI	7510	PUBLIC INFO & CONS	2121	HUNTER EDUCATION PR	1041	AUDIT FUND S	0	0	0%	43	0%	0	0	0%	255	0%	510
2019	020	75	FISH AND	075	FISH AN	ALL OTI	7510	PUBLIC INFO & CONS	2121	HUNTER EDUCATION PR	1047	OWN FORCES	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	020	75	FISH AND	075	FISH AN	ALL OTI	7510	PUBLIC INFO & CONS	2121	HUNTER EDUCATION PR	1048	CONTRACTUA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	020	75	FISH AND	075	FISH AN	ALL OTI	7510	PUBLIC INFO & CONS	2121	HUNTER EDUCATION PR	1064	RET PENSION	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	020	75	FISH AND	075	FISH AN	ALL OTI	7510	PUBLIC INFO & CONS	2121	HUNTER EDUCATION PR	1068	REMUNERATIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	020	75	FISH AND	075	FISH AN	ALL OTI	7510	PUBLIC INFO & CONS	2121	HUNTER EDUCATION PR	1070	IN STATE TRA	206	161	78%	213	75%	1,173	917	78%	1,212	76%	3,500
2019	020	75	FISH AND	075	FISH AN	ALL OTI	7510	PUBLIC INFO & CONS	2121	HUNTER EDUCATION PR	1080	OUT OF STATE	0	0	0%	442	0%	101	0	0%	225	0%	5,300
2019	020	75	FISH AND	075	FISH AN	ALL OTI	7510	PUBLIC INFO & CONS	2121	HUNTER EDUCATION PR	1102	CONTRACTS F	0	0	0%	833	0%	0	0	0%	5,000	0%	10,000
2019	020	75	FISH AND	075	FISH AN	ALL OTI	7510	PUBLIC INFO & CONS	2121	HUNTER EDUCATION PR	1103	CONTRACTS F	245	308	126%	339	91%	1,542	1,850	120%	2,131	87%	4,688
2019	020	75	FISH AND	075	FISH AN	ALL OTI	7510	PUBLIC INFO & CONS	2121	HUNTER EDUCATION PR	1220	BENEFIT ADJU	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	020	75	FISH AND	075	FISH AN	ALL OTI	7510	PUBLIC INFO & CONS	2121	HUNTER EDUCATION PR	1999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	020	75	FISH AND	075	FISH AN	ALL OTI	7510	PUBLIC INFO & CONS	2121	HUNTER EDUCATION PR	GAP	GAAP EXPEND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	020	75	FISH AND	075	FISH AN	ALL OTI	7510	PUBLIC INFO & CONS	2122	AQUATIC RESOURCES E	1022	RENTS-LEASE	60	60	100%	64	93%	357	357	100%	382	93%	700
2019	020	75	FISH AND	075	FISH AN	ALL OTI	7510	PUBLIC INFO & CONS	2122	AQUATIC RESOURCES E	1025	STATE OWNED	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	020	75	FISH AND	075	FISH AN	ALL OTI	7510	PUBLIC INFO & CONS	2122	AQUATIC RESOURCES E	1030	EQUIPMENT N	0	0	0%	125	0%	320	0	0%	324	0%	1,500
2019	020	75	FISH AND	075	FISH AN	ALL OTI	7510	PUBLIC INFO & CONS	2122	AQUATIC RESOURCES E	1039	TELECOMMUN	250	135	54%	251	54%	802	808	101%	805	100%	1,500
2019	020	75	FISH AND	075	FISH AN	ALL OTI	7510	PUBLIC INFO & CONS	2122	AQUATIC RESOURCES E	1041	AUDIT FUND S	0	0	0%	21	0%	0	0	0%	124	0%	248
2019	020	75	FISH AND	075	FISH AN	ALL OTI	7510	PUBLIC INFO & CONS	2122	AQUATIC RESOURCES E	1064	RET PENSION	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	020	75	FISH AND	075	FISH AN	ALL OTI	7510	PUBLIC INFO & CONS	2122	AQUATIC RESOURCES E	1070	IN STATE TRA	123	39	32%	128	30%	1,374	624	45%	1,428	44%	2,000
2019	020	75	FISH AND	075	FISH AN	ALL OTI	7510	PUBLIC INFO & CONS	2122	AQUATIC RESOURCES E	1080	OUT OF STATE	0	0	0%	358	0%	0	1,826	0%	2,150	85%	4,300
2019	020	75	FISH AND	075	FISH AN	ALL OTI	7510	PUBLIC INFO & CONS	2122	AQUATIC RESOURCES E	1102	CONTRACTS F	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	020	75	FISH AND	075	FISH AN	ALL OTI	7510	PUBLIC INFO & CONS	2122	AQUATIC RESOURCES E	1999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	020	75	FISH AND	075	FISH AN	ALL OTI	7510	PUBLIC INFO & CONS	2124	WILDLIFE CONSERVATIO	1030	EQUIPMENT N	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	020	75	FISH AND	075	FISH AN	ALL OTI	7510	PUBLIC INFO & CONS	2124	WILDLIFE CONSERVATIO	1039	TELECOMMUN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	020	75	FISH AND	075	FISH AN	ALL OTI	7510	PUBLIC INFO & CONS	2124	WILDLIFE CONSERVATIO	1041	AUDIT FUND S	0	0	0%	1	0%	0	0	0%	8	0%	16
2019	020	75	FISH AND	075	FISH AN	ALL OTI	7510	PUBLIC INFO & CONS	2124	WILDLIFE CONSERVATIO	1064	RET PENSION	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	020	75	FISH AND	075	FISH AN	ALL OTI	7510	PUBLIC INFO & CONS	2124	WILDLIFE CONSERVATIO	1070	IN STATE TRA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	020	75	FISH AND	075	FISH AN	ALL OTI	7510	PUBLIC INFO & CONS	2124	WILDLIFE CONSERVATIO	1080	OUT OF STATE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	020	75	FISH AND	075	FISH AN	ALL OTI	7510	PUBLIC INFO & CONS	2124	WILDLIFE CONSERVATIO	1219	SALARY ADJUS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	020	75	FISH AND	075	FISH AN	ALL OTI	7510	PUBLIC INFO & CONS	2124	WILDLIFE CONSERVATIO	1220	BENEFIT ADJU	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	020	75	FISH AND	075	FISH AN	ALL OTI	7510	PUBLIC INFO & CONS	2124	WILDLIFE CONSERVATIO	1304	RESEARCH AN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	020	75	FISH AND	075	FISH AN	ALL OTI	7510	PUBLIC INFO & CONS	2124	WILDLIFE CONSERVATIO	1999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	020	75	FISH AND	075	FISH AN	ALL OTI	7510	PUBLIC INFO & CONS	2126	RECRUITMENT AND RETE	1030	EQUIPMENT N	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	020	75	FISH AND	075	FISH AN	ALL OTI	7510	PUBLIC INFO & CONS	2126	RECRUITMENT AND RETE	1069	PROMOTIONA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	020	75	FISH AND	075	FISH AN	ALL OTI	7510	PUBLIC INFO & CONS	2126	RECRUITMENT AND RETE	1070	IN STATE TRA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	020	75	FISH AND	075	FISH AN	ALL OTI	7510	PUBLIC INFO & CONS	2126	RECRUITMENT AND RETE	1080	OUT OF STATE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	020	75	FISH AND	075	FISH AN	ALL OTI	7510	PUBLIC INFO & CONS	2126	RECRUITMENT AND RETE	1999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	020	75	FISH AND	075	FISH AN	ALL OTI	7515	WILDLIFE PROGRAM	1132	WETLAND RESERVE PRO	1072	GRANTS FEDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	020	75	FISH AND	075	FISH AN	ALL OTI	7515	WILDLIFE PROGRAM	1132	WETLAND RESERVE PRO	1073	GRANTS NON	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	020	75	FISH AND	075	FISH AN	ALL OTI	7515	WILDLIFE PROGRAM	1132	WETLAND RESERVE PRO	1999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	020	75	FISH AND	075	FISH AN	ALL OTI	7515	WILDLIFE PROGRAM	2125	NON-GAME SPECIES MA	1023	HEAT ELECTR	112	373	334%	115	324%	1,325	1,991	150%	1,364	146%	4,000
2019	020	75	FISH AND	075	FISH AN	ALL OTI	7515	WILDLIFE PROGRAM	2125	NON-GAME SPECIES MA	1025	STATE OWNED	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	020	75	FISH AND	075	FISH AN	ALL OTI	7515	WILDLIFE PROGRAM	2125	NON-GAME SPECIES MA	1030	EQUIPMENT N	1,704	0	0%	2,856	0%	1,704	0	0%	2,856	0%	5,000
2019	020	75	FISH AND	075	FISH AN	ALL OTI	7515	WILDLIFE PROGRAM	2125	NON-GAME SPECIES MA	1039	TELECOMMUN	611	279	46%	398	70%	1,705	1,676	98%	1,109	151%	2,200
2019	020	75	FISH AND	075	FISH AN	ALL OTI	7515	WILDLIFE PROGRAM	2125	NON-GAME SPECIES MA	1041	AUDIT FUND S	0	0	0%	54	0%	0	0	0%	325	0%	650
2019	020	75	FISH AND	075	FISH AN	ALL OTI	7515	WILDLIFE PROGRAM	2125	NON-GAME SPECIES MA	1049	TRANSFER TO	0	0	0%	6,830	0%	19,443	0	0%	25,711	0%	81,962
2019	020	75	FISH AND	075	FISH AN	ALL OTI	7515	WILDLIFE PROGRAM	2125	NON-GAME SPECIES MA	1064	RET PENSION	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	020	75	FISH AND	075	FISH AN	ALL OTI	7515	WILDLIFE PROGRAM	2125	NON-GAME SPECIES MA	1070	IN STATE TRA	0	-64	0%	208	-31%	60	16	27%	2,500	1%	2,500
2019	020	75	FISH AND	075	FISH AN	ALL OTI	7515	WILDLIFE PROGRAM	2125	NON-GAME SPECIES MA	1075	GRANTS SUBS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	020	75	FISH AND	075	FISH AN	ALL OTI	7515	WILDLIFE PROGRAM	2125	NON-GAME SPECIES MA	1080	OUT OF STATE	50	1,172	2,345%	64	1,829%	3,479	3,137	90%	4,459	70%	10,000

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY DECEMBER ACTUAL	DECEMBER ACTUAL	actual vs prior yr	DECEMBER 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 AND	075	FISH AN	ALL OTI	7515	WILDLIFE PROGRAM	2125	NON-GAME SPECIES MA	102	CONTRACTS F	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	020	75	FISH AND	075	FISH AN	ALL OTI	7515	WILDLIFE PROGRAM	2125	NON-GAME SPECIES MA	217	INTER-AGENC	0	0	0%	1,667	0%	0	0	0%	10,000	0%	20,000
2019	020	75	FISH AND	075	FISH AN	ALL OTI	7515	WILDLIFE PROGRAM	2125	NON-GAME SPECIES MA	304	RESEARCH AN	10,961	4,284	39%	14,302	30%	112,373	116,464	104%	146,619	79%	355,697
2019	020	75	FISH AND	075	FISH AN	ALL OTI	7515	WILDLIFE PROGRAM	2125	NON-GAME SPECIES MA	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	020	75	FISH AND	075	FISH AN	ALL OTI	7515	WILDLIFE PROGRAM	2139	CONSERVATION LICENS	030	EQUIPMENT N	0	0	0%	417	0%	0	0	0%	2,500	0%	5,000
2019	020	75	FISH AND	075	FISH AN	ALL OTI	7515	WILDLIFE PROGRAM	2139	CONSERVATION LICENS	041	AUDIT FUND S	0	0	0%	10	0%	0	0	0%	63	0%	125
2019	020	75	FISH AND	075	FISH AN	ALL OTI	7515	WILDLIFE PROGRAM	2139	CONSERVATION LICENS	049	TRANSFER TO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	020	75	FISH AND	075	FISH AN	ALL OTI	7515	WILDLIFE PROGRAM	2139	CONSERVATION LICENS	068	REMUNERATIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	020	75	FISH AND	075	FISH AN	ALL OTI	7515	WILDLIFE PROGRAM	2139	CONSERVATION LICENS	102	CONTRACTS F	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	020	75	FISH AND	075	FISH AN	ALL OTI	7515	WILDLIFE PROGRAM	2139	CONSERVATION LICENS	217	INTER-AGENC	0	0	0%	22,500	0%	0	99,348	0%	135,000	74%	270,000
2019	020	75	FISH AND	075	FISH AN	ALL OTI	7515	WILDLIFE PROGRAM	2139	CONSERVATION LICENS	304	RESEARCH AN	5,489	17,208	313%	4,652	370%	94,797	59,742	63%	80,334	74%	142,006
2019	020	75	FISH AND	075	FISH AN	ALL OTI	7515	WILDLIFE PROGRAM	2139	CONSERVATION LICENS	305	HABITAT ACQU	0	0	0%	1,667	0%	0	0	0%	10,000	0%	20,000
2019	020	75	FISH AND	075	FISH AN	ALL OTI	7515	WILDLIFE PROGRAM	2139	CONSERVATION LICENS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	020	75	FISH AND	075	FISH AN	ALL OTI	7515	WILDLIFE PROGRAM	2150	WILDLIFE PROGRAM MA	022	RENTS-LEASE	283	127	45%	283	45%	1,063	762	72%	1,063	72%	2,000
2019	020	75	FISH AND	075	FISH AN	ALL OTI	7515	WILDLIFE PROGRAM	2150	WILDLIFE PROGRAM MA	025	STATE OWNED	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	020	75	FISH AND	075	FISH AN	ALL OTI	7515	WILDLIFE PROGRAM	2150	WILDLIFE PROGRAM MA	030	EQUIPMENT N	0	0	0%	83	0%	0	0	0%	500	0%	1,000
2019	020	75	FISH AND	075	FISH AN	ALL OTI	7515	WILDLIFE PROGRAM	2150	WILDLIFE PROGRAM MA	039	TELECOMMUN	599	300	50%	602	50%	1,797	1,797	100%	1,805	100%	3,200
2019	020	75	FISH AND	075	FISH AN	ALL OTI	7515	WILDLIFE PROGRAM	2150	WILDLIFE PROGRAM MA	041	AUDIT FUND S	0	0	0%	114	0%	0	0	0%	685	0%	1,370
2019	020	75	FISH AND	075	FISH AN	ALL OTI	7515	WILDLIFE PROGRAM	2150	WILDLIFE PROGRAM MA	049	TRANSFER TO	0	0	0%	18,609	0%	35,413	66,563	188%	77,036	86%	223,310
2019	020	75	FISH AND	075	FISH AN	ALL OTI	7515	WILDLIFE PROGRAM	2150	WILDLIFE PROGRAM MA	064	RET PENSION	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	020	75	FISH AND	075	FISH AN	ALL OTI	7515	WILDLIFE PROGRAM	2150	WILDLIFE PROGRAM MA	070	IN STATE TRA	0	0	0%	83	0%	0	0	0%	500	0%	1,000
2019	020	75	FISH AND	075	FISH AN	ALL OTI	7515	WILDLIFE PROGRAM	2150	WILDLIFE PROGRAM MA	072	GRANTS FEDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	020	75	FISH AND	075	FISH AN	ALL OTI	7515	WILDLIFE PROGRAM	2150	WILDLIFE PROGRAM MA	080	OUT OF STATE	0	0	0%	250	0%	0	0	0%	1,500	0%	3,000
2019	020	75	FISH AND	075	FISH AN	ALL OTI	7515	WILDLIFE PROGRAM	2150	WILDLIFE PROGRAM MA	102	CONTRACTS F	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	020	75	FISH AND	075	FISH AN	ALL OTI	7515	WILDLIFE PROGRAM	2150	WILDLIFE PROGRAM MA	220	BENEFIT ADJU	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	020	75	FISH AND	075	FISH AN	ALL OTI	7515	WILDLIFE PROGRAM	2150	WILDLIFE PROGRAM MA	304	RESEARCH AN	0	0	0%	14,060	0%	58,941	69,894	119%	79,779	88%	168,716
2019	020	75	FISH AND	075	FISH AN	ALL OTI	7515	WILDLIFE PROGRAM	2150	WILDLIFE PROGRAM MA	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	020	75	FISH AND	075	FISH AN	ALL OTI	7515	WILDLIFE PROGRAM	2153	PHEASANT MANAGEMEN	304	RESEARCH AN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	020	75	FISH AND	075	FISH AN	ALL OTI	7515	WILDLIFE PROGRAM	2153	PHEASANT MANAGEMEN	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	020	75	FISH AND	075	FISH AN	ALL OTI	7515	WILDLIFE PROGRAM	2155	WILDLIFE HABITAT CONS	030	EQUIPMENT N	0	0	0%	83	0%	0	0	0%	500	0%	1,000
2019	020	75	FISH AND	075	FISH AN	ALL OTI	7515	WILDLIFE PROGRAM	2155	WILDLIFE HABITAT CONS	033	LAND ACQUISI	7,805	98,444	1,261%	1,585	6,213%	2,543,234	120,338	5%	516,308	23%	574,994
2019	020	75	FISH AND	075	FISH AN	ALL OTI	7515	WILDLIFE PROGRAM	2155	WILDLIFE HABITAT CONS	039	TELECOMMUN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	020	75	FISH AND	075	FISH AN	ALL OTI	7515	WILDLIFE PROGRAM	2155	WILDLIFE HABITAT CONS	041	AUDIT FUND S	0	0	0%	73	0%	0	0	0%	439	0%	877
2019	020	75	FISH AND	075	FISH AN	ALL OTI	7515	WILDLIFE PROGRAM	2155	WILDLIFE HABITAT CONS	049	TRANSFER TO	0	9,511	0%	3,719	256%	17,254	19,138	111%	22,598	85%	44,627
2019	020	75	FISH AND	075	FISH AN	ALL OTI	7515	WILDLIFE PROGRAM	2155	WILDLIFE HABITAT CONS	064	RET PENSION	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	020	75	FISH AND	075	FISH AN	ALL OTI	7515	WILDLIFE PROGRAM	2155	WILDLIFE HABITAT CONS	070	IN STATE TRA	0	0	0%	8	0%	0	0	0%	50	0%	100
2019	020	75	FISH AND	075	FISH AN	ALL OTI	7515	WILDLIFE PROGRAM	2155	WILDLIFE HABITAT CONS	072	GRANTS FEDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	020	75	FISH AND	075	FISH AN	ALL OTI	7515	WILDLIFE PROGRAM	2155	WILDLIFE HABITAT CONS	073	GRANTS NON	7,806	9,400	120%	10,408	90%	22,953	22,941	100%	30,604	75%	40,000
2019	020	75	FISH AND	075	FISH AN	ALL OTI	7515	WILDLIFE PROGRAM	2155	WILDLIFE HABITAT CONS	075	GRANTS SUBS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	020	75	FISH AND	075	FISH AN	ALL OTI	7515	WILDLIFE PROGRAM	2155	WILDLIFE HABITAT CONS	080	OUT OF STATE	0	0	0%	208	0%	334	0	0%	1,355	0%	2,500
2019	020	75	FISH AND	075	FISH AN	ALL OTI	7515	WILDLIFE PROGRAM	2155	WILDLIFE HABITAT CONS	102	CONTRACTS F	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	020	75	FISH AND	075	FISH AN	ALL OTI	7515	WILDLIFE PROGRAM	2155	WILDLIFE HABITAT CONS	217	INTER-AGENC	0	0	0%	1,250	0%	0	0	0%	7,500	0%	15,000
2019	020	75	FISH AND	075	FISH AN	ALL OTI	7515	WILDLIFE PROGRAM	2155	WILDLIFE HABITAT CONS	304	RESEARCH AN	7,343	5,327	73%	9,202	58%	241,423	177,715	74%	302,537	59%	333,939
2019	020	75	FISH AND	075	FISH AN	ALL OTI	7515	WILDLIFE PROGRAM	2155	WILDLIFE HABITAT CONS	305	HABITAT ACQU	0	9,500	0%	11,383	83%	9,070	19,500	215%	37,370	52%	136,592
2019	020	75	FISH AND	075	FISH AN	ALL OTI	7515	WILDLIFE PROGRAM	2155	WILDLIFE HABITAT CONS	307	STATEWIDE PI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	020	75	FISH AND	075	FISH AN	ALL OTI	7515	WILDLIFE PROGRAM	2155	WILDLIFE HABITAT CONS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	020	75	FISH AND	075	FISH AN	ALL OTI	7515	WILDLIFE PROGRAM	2156	COOPERATIVE HABITAT	041	AUDIT FUND S	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	020	75	FISH AND	075	FISH AN	ALL OTI	7515	WILDLIFE PROGRAM	2156	COOPERATIVE HABITAT	072	GRANTS FEDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	020	75	FISH AND	075	FISH AN	ALL OTI	7515	WILDLIFE PROGRAM	2156	COOPERATIVE HABITAT	304	RESEARCH AN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	020	75	FISH AND	075	FISH AN	ALL OTI	7515	WILDLIFE PROGRAM	2156	COOPERATIVE HABITAT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	020	75	FISH AND	075	FISH AN	ALL OTI	7515	WILDLIFE PROGRAM	2158	GAME MANAGEMENT	022	RENTS-LEASE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	020	75	FISH AND	075	FISH AN	ALL OTI	7515	WILDLIFE PROGRAM	2158	GAME MANAGEMENT	023	HEAT ELECTR	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	020	75	FISH AND	075	FISH AN	ALL OTI	7515	WILDLIFE PROGRAM	2158	GAME MANAGEMENT	026	ORGANIZATIO	2,500	750	30%	5,577	13%	2,500	750	30%	5,577	13%	7,250
2019	020	75	FISH AND	075	FISH AN	ALL OTI	7515	WILDLIFE PROGRAM	2158	GAME MANAGEMENT	030	EQUIPMENT N	0	0	0%	5,754	0%	0	0	0%	34,523	0%	69,045
2019	020	75	FISH AND	075	FISH AN	ALL OTI	7515	WILDLIFE PROGRAM	2158	GAME MANAGEMENT	041	AUDIT FUND S	0	0	0%	24	0%	0	0	0%	146	0%	292
2019	020	75	FISH AND	075	FISH AN	ALL OTI	7515	WILDLIFE PROGRAM	2158	GAME MANAGEMENT	048	CONTRACTUA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	020	75	FISH AND	075	FISH AN	ALL OTI	7515	WILDLIFE PROGRAM	2158	GAME MANAGEMENT	049	TRANSFER TO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	020	75	FISH AND	075	FISH AN	ALL OTI	7515	WILDLIFE PROGRAM	2158	GAME MANAGEMENT	070	IN STATE TRA	0	0	0%	125	0%	0	0	0%	750	0%	1,500
2019	020	75	FISH AND	075	FISH AN	ALL OTI	7515	WILDLIFE PROGRAM	2158	GAME MANAGEMENT	072	GRANTS FEDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	020	75	FISH AND	075	FISH AN	ALL OTI	7515	WILDLIFE PROGRAM	2158	GAME MANAGEMENT	080	OUT OF STATE	0	416	0%	1,000	42%	4,542	3,741	82%	6,595	57%	12,000
2019	020	75	FISH AND	075	FISH AN	ALL OTI	7515	WILDLIFE PROGRAM	2158	GAME MANAGEMENT	102	CONTRACTS F	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	020	75	FISH AND	075	FISH AN	ALL OTI	7515	WILDLIFE PROGRAM	2158	GAME MANAGEMENT	217	INTER-AGENC	0	0	0%	22,500	0%	0	0	0%	135,000	0%	270,000
2019	020	75	FISH AND	075	FISH AN	ALL OTI	7515	WILDLIFE PROGRAM	2158	GAME MANAGEMENT	304	RESEARCH AN	0	16,879	0%	46,092	37%	25,778	62,036	241%	74,073	84%	553,105
2019	020	75	FISH AND	075	FISH AN	ALL OTI	7515	WILDLIFE PROGRAM	2158	GAME MANAGEMENT	305	HABITAT ACQU	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	020	75	FISH AND	075	FISH AN	ALL OTI	7515	WILDLIFE PROGRAM	2158	GAME MANAGEMENT	306	COOP WATER	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	020	75	FISH AND	075	FISH AN	ALL OTI	7515	WILDLIFE PROGRAM	2158	GAME MANAGEMENT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	020	75	FISH AND	075	FISH AN	ALL OTI	7515	WILDLIFE PROGRAM	2200	WILDLIFE DAMAGE ABAT	025	STATE OWNED	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	020	75	FISH AND	075	FISH AN	ALL OTI	7515	WILDLIFE PROGRAM	2200	WILDLIFE DAMAGE ABAT	041	AUDIT FUND S	0	0	0%	3	0%	0	0	0%	16	0%	31
2019	020	75	FISH AND	075	FISH AN	ALL OTI	7515	WILDLIFE PROGRAM	2200	WILDLIFE DAMAGE ABAT	064	RET PENSION	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	020	75	FISH AND	075	FISH AN	ALL OTI	7515	WILDLIFE PROGRAM	2200	WILDLIFE DAMAGE ABAT	070	IN STATE TRA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	020	75	FISH AND	075	FISH AN	ALL OTI	7515	WILDLIFE PROGRAM	2200	WILDLIFE DAMAGE ABAT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	020	75	FISH AND	075	FISH AN	ALL OTI	7515	WILDLIFE PROGRAM	2949	BLANDINGS TURTLE	041	AUDIT FUND S	0	0	0%	15	0%	0	0	0%	93	0%	185
2019	020	75	FISH AND	075	FISH AN	ALL OTI	7515	WILDLIFE PROGRAM	2949	BLANDINGS TURTLE	102	CONTRACTS F	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	020	75	FISH AND	075	FISH AN	ALL OTI	7515	WILDLIFE PROGRAM	2949	BLANDINGS TURTLE	304	RESEARCH AN	0	0	0%	21,277	0%	0	8,138	0%	127,661	6%	255,322
2019	020	75	FISH AND	075	FISH AN	ALL OTI	7515	WILDLIFE PROGRAM	2949	BLANDINGS TURTLE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	020	75	FISH AND	075	FISH AN	ALL OTI	7515	WILDLIFE PROGRAM	5068	NON GAME SUPPORT	022	RENTS-LEASE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	020	75	FISH AND	075	FISH AN	ALL OTI	7515	WILDLIFE PROGRAM	5068	NON GAME SUPPORT	027	TRANSFERS T	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	020	75	FISH AND	075	FISH AN	ALL OTI	7515	WILDLIFE PROGRAM	5068	NON GAME SUPPORT	030	EQUIPMENT N	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	020	75	FISH AND	075	FISH AN	ALL OTI	7515	WILDLIFE PROGRAM	5068	NON GAME SUPPORT	040	INDIRECT COS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	020	75	FISH AND	075	FISH AN	ALL OTI	7515	WILDLIFE PROGRAM	5068	NON GAME SUPPORT	041	AUDIT FUND S	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	020	75	FISH AND	075	FISH AN	ALL OTI	7515	WILDLIFE PROGRAM	5068	NON GAME SUPPORT	048	CONTRACTUA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	020	75	FISH AND	075	FISH AN	ALL OTI	7515	WILDLIFE PROGRAM	5068	NON GAME SUPPORT	070	IN STATE TRA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	020	75	FISH AND	075	FISH AN	ALL OTI	7515	WILDLIFE PROGRAM	5068	NON GAME SUPPORT	080	OUT OF STATE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	020	75	FISH AND	075	FISH AN	ALL OTI	7515	WILDLIFE PROGRAM	5068	NON GAME SUPPORT	217	INTER-AGENC	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	020	75	FISH AND	075	FISH AN	ALL OTI	7515	WILDLIFE PROGRAM	5068	NON GAME SUPPORT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	020	75	FISH AND	075	FISH AN	ALL OTI	7515	WILDLIFE PROGRAM	5318	CO-OP COTTONTAIL MG	022	RENTS-LEASE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	020	75	FISH AND	075	FISH AN	ALL OTI	7515	WILDLIFE PROGRAM	5318	CO-OP COTTONTAIL MG	027	TRANSFERS T	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	020	75	FISH AND	075	FISH AN	ALL OTI	7515	WILDLIFE PROGRAM	5318	CO-OP COTTONTAIL MG	030	EQUIPMENT N	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	020	75	FISH AND	075	FISH AN	ALL OTI	7515	WILDLIFE PROGRAM	5318	CO-OP COTTONTAIL MG	040	INDIRECT COS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	020	75	FISH AND	075	FISH AN	ALL OTI	7515	WILDLIFE PROGRAM	5318	CO-OP COTTONTAIL MG	041	AUDIT FUND S	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	020	75	FISH AND	075	FISH AN	ALL OTI	7515	WILDLIFE PROGRAM	5318	CO-OP COTTONTAIL MG	048	CONTRACTUA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	020	75	FISH AND	075	FISH AN	ALL OTI	7515	WILDLIFE PROGRAM	5318	CO-OP COTTONTAIL MG	070	IN STATE TRA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	020	75	FISH AND	075	FISH AN	ALL OTI	7515	WILDLIFE PROGRAM	5318	CO-OP COTTONTAIL MG	072	GRANTS FEDE	0	0	0%	17,973	0%	0	0	0%	107,835	0%	215,670
2019	020	75	FISH AND	075	FISH AN	ALL OTI	7515	WILDLIFE PROGRAM	5318	CO-OP COTTONTAIL MG	080	OUT OF STATE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	020	75	FISH AND	075	FISH AN	ALL OTI	7515	WILDLIFE PROGRAM	5318	CO-OP COTTONTAIL MG	102	CONTRACTS F	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	020	75	FISH AND	075	FISH AN	ALL OTI	7515	WILDLIFE PROGRAM	5318	CO-OP COTTONTAIL MG	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	020	75	FISH AND	075	FISH AN	ALL OTI	7515	WILDLIFE PROGRAM	5319	CO-OP CONNECTIVITY IN	022	RENTS-LEASE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	020	75	FISH AND	075	FISH AN	ALL OTI	7515	WILDLIFE PROGRAM	5319	CO-OP CONNECTIVITY IN	027	TRANSFERS T	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	020	75	FISH AND	075	FISH AN	ALL OTI	7515	WILDLIFE PROGRAM	5319	CO-OP CONNECTIVITY IN	030	EQUIPMENT N	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	020	75	FISH AND	075	FISH AN	ALL OTI	7515	WILDLIFE PROGRAM	5319	CO-OP CONNECTIVITY IN	040	INDIRECT COS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	020	75	FISH AND	075	FISH AN	ALL OTI	7515	WILDLIFE PROGRAM	5319	CO-OP CONNECTIVITY IN	041	AUDIT FUND S	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	020	75	FISH AND	075	FISH AN	ALL OTI	7515	WILDLIFE PROGRAM	5319	CO-OP CONNECTIVITY IN	048	CONTRACTUA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	020	75	FISH AND	075	FISH AN	ALL OTI	7515	WILDLIFE PROGRAM	5319	CO-OP CONNECTIVITY IN	070	IN STATE TRA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	020	75	FISH AND	075	FISH AN	ALL OTI	7515	WILDLIFE PROGRAM	5319	CO-OP CONNECTIVITY IN	072	GRANTS FEDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	020	75	FISH AND	075	FISH AN	ALL OTI	7515	WILDLIFE PROGRAM	5319	CO-OP CONNECTIVITY IN	073	GRANTS NON	0	0	0%	0	0%	0	0	0%	0	0%	0

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY DECEMBER ACTUAL	DECEMBER ACTUAL	actual vs prior yr	DECEMBER 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 AND	075	FISH AN	ALL OTI	7515	WILDLIFE PROGRAM	5319	CO-OP CONNECTIVITY IN	074	GRANTS FOR	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	020	75	FISH AND	075	FISH AN	ALL OTI	7515	WILDLIFE PROGRAM	5319	CO-OP CONNECTIVITY IN	080	OUT OF STATE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	020	75	FISH AND	075	FISH AN	ALL OTI	7515	WILDLIFE PROGRAM	5319	CO-OP CONNECTIVITY IN	211	CATASTROPH	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	020	75	FISH AND	075	FISH AN	ALL OTI	7515	WILDLIFE PROGRAM	5319	CO-OP CONNECTIVITY IN	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	020	75	FISH AND	075	FISH AN	ALL OTI	7520	INLAND FISHERIES N	2127	FISHERIES HABITAT MAN	026	ORGANIZATIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	020	75	FISH AND	075	FISH AN	ALL OTI	7520	INLAND FISHERIES N	2127	FISHERIES HABITAT MAN	030	EQUIPMENT N	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	020	75	FISH AND	075	FISH AN	ALL OTI	7520	INLAND FISHERIES N	2127	FISHERIES HABITAT MAN	041	AUDIT FUND S	0	0	0%	0	0%	0	0	0%	3	0%	5
2019	020	75	FISH AND	075	FISH AN	ALL OTI	7520	INLAND FISHERIES N	2127	FISHERIES HABITAT MAN	043	DEBT SERVICE	0	0	0%	3,711	0%	13,996	13,173	94%	44,532	30%	44,532
2019	020	75	FISH AND	075	FISH AN	ALL OTI	7520	INLAND FISHERIES N	2127	FISHERIES HABITAT MAN	049	TRANSFER TO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	020	75	FISH AND	075	FISH AN	ALL OTI	7520	INLAND FISHERIES N	2127	FISHERIES HABITAT MAN	064	RET PENSION	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	020	75	FISH AND	075	FISH AN	ALL OTI	7520	INLAND FISHERIES N	2127	FISHERIES HABITAT MAN	102	CONTRACTS F	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	020	75	FISH AND	075	FISH AN	ALL OTI	7520	INLAND FISHERIES N	2127	FISHERIES HABITAT MAN	217	INTER-AGENC	0	0	0%	1,250	0%	0	0	0%	7,500	0%	15,000
2019	020	75	FISH AND	075	FISH AN	ALL OTI	7520	INLAND FISHERIES N	2127	FISHERIES HABITAT MAN	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	020	75	FISH AND	075	FISH AN	ALL OTI	7520	INLAND FISHERIES N	2130	INLAND FISHERIES MAN	022	RENTS-LEASE	42	42	100%	67	64%	212	212	100%	333	64%	800
2019	020	75	FISH AND	075	FISH AN	ALL OTI	7520	INLAND FISHERIES N	2130	INLAND FISHERIES MAN	025	STATE OWNED	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	020	75	FISH AND	075	FISH AN	ALL OTI	7520	INLAND FISHERIES N	2130	INLAND FISHERIES MAN	026	ORGANIZATIO	0	0	0%	21	0%	0	0	0%	125	0%	250
2019	020	75	FISH AND	075	FISH AN	ALL OTI	7520	INLAND FISHERIES N	2130	INLAND FISHERIES MAN	030	EQUIPMENT N	0	0	0%	75	0%	0	894	0%	450	199%	900
2019	020	75	FISH AND	075	FISH AN	ALL OTI	7520	INLAND FISHERIES N	2130	INLAND FISHERIES MAN	039	TELECOMMUN	428	214	50%	432	50%	1,285	1,285	100%	1,296	99%	2,400
2019	020	75	FISH AND	075	FISH AN	ALL OTI	7520	INLAND FISHERIES N	2130	INLAND FISHERIES MAN	041	AUDIT FUND S	0	0	0%	36	0%	0	0	0%	214	0%	428
2019	020	75	FISH AND	075	FISH AN	ALL OTI	7520	INLAND FISHERIES N	2130	INLAND FISHERIES MAN	064	RET PENSION	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	020	75	FISH AND	075	FISH AN	ALL OTI	7520	INLAND FISHERIES N	2130	INLAND FISHERIES MAN	070	IN STATE TRA	0	11	0%	21	53%	0	11	0%	125	9%	250
2019	020	75	FISH AND	075	FISH AN	ALL OTI	7520	INLAND FISHERIES N	2130	INLAND FISHERIES MAN	075	GRANTS SUBS	0	0	0%	417	0%	5,000	5,000	100%	5,000	100%	5,000
2019	020	75	FISH AND	075	FISH AN	ALL OTI	7520	INLAND FISHERIES N	2130	INLAND FISHERIES MAN	080	OUT OF STATE	0	0	0%	292	0%	573	267	47%	920	29%	3,500
2019	020	75	FISH AND	075	FISH AN	ALL OTI	7520	INLAND FISHERIES N	2130	INLAND FISHERIES MAN	219	SALARY ADJUS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	020	75	FISH AND	075	FISH AN	ALL OTI	7520	INLAND FISHERIES N	2130	INLAND FISHERIES MAN	220	BENEFIT ADJU	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	020	75	FISH AND	075	FISH AN	ALL OTI	7520	INLAND FISHERIES N	2130	INLAND FISHERIES MAN	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	020	75	FISH AND	075	FISH AN	ALL OTI	7520	INLAND FISHERIES N	2131	SALE OF FISH FOOD	030	EQUIPMENT N	0	871	0%	333	261%	0	1,983	0%	2,000	99%	4,000
2019	020	75	FISH AND	075	FISH AN	ALL OTI	7520	INLAND FISHERIES N	2131	SALE OF FISH FOOD	049	TRANSFER TO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	020	75	FISH AND	075	FISH AN	ALL OTI	7520	INLAND FISHERIES N	2131	SALE OF FISH FOOD	217	INTER-AGENC	0	0	0%	17	0%	0	0	0%	100	0%	200
2019	020	75	FISH AND	075	FISH AN	ALL OTI	7520	INLAND FISHERIES N	2131	SALE OF FISH FOOD	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	020	75	FISH AND	075	FISH AN	ALL OTI	7520	INLAND FISHERIES N	2132	HATCHERIES	022	RENTS-LEASE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	020	75	FISH AND	075	FISH AN	ALL OTI	7520	INLAND FISHERIES N	2132	HATCHERIES	023	HEAT ELECTR	29,474	35,626	121%	27,265	131%	102,774	115,584	112%	95,071	122%	250,000
2019	020	75	FISH AND	075	FISH AN	ALL OTI	7520	INLAND FISHERIES N	2132	HATCHERIES	025	STATE OWNED	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	020	75	FISH AND	075	FISH AN	ALL OTI	7520	INLAND FISHERIES N	2132	HATCHERIES	027	TRANSFERS T	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	020	75	FISH AND	075	FISH AN	ALL OTI	7520	INLAND FISHERIES N	2132	HATCHERIES	030	EQUIPMENT N	1,868	0	0%	1,247	0%	2,716	18,864	695%	1,813	1,041%	18,865
2019	020	75	FISH AND	075	FISH AN	ALL OTI	7520	INLAND FISHERIES N	2132	HATCHERIES	039	TELECOMMUN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	020	75	FISH AND	075	FISH AN	ALL OTI	7520	INLAND FISHERIES N	2132	HATCHERIES	040	INDIRECT COS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	020	75	FISH AND	075	FISH AN	ALL OTI	7520	INLAND FISHERIES N	2132	HATCHERIES	041	AUDIT FUND S	0	0	0%	103	0%	0	0	0%	618	0%	1,236
2019	020	75	FISH AND	075	FISH AN	ALL OTI	7520	INLAND FISHERIES N	2132	HATCHERIES	047	OWN FORCES	529	358	68%	582	61%	12,353	7,235	59%	13,599	53%	21,086
2019	020	75	FISH AND	075	FISH AN	ALL OTI	7520	INLAND FISHERIES N	2132	HATCHERIES	048	CONTRACTUA	1,163	3,778	325%	2,636	143%	7,298	26,571	364%	16,549	161%	34,767
2019	020	75	FISH AND	075	FISH AN	ALL OTI	7520	INLAND FISHERIES N	2132	HATCHERIES	064	RET PENSION	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	020	75	FISH AND	075	FISH AN	ALL OTI	7520	INLAND FISHERIES N	2132	HATCHERIES	070	IN STATE TRA	0	0	0%	4	0%	0	0	0%	25	0%	50
2019	020	75	FISH AND	075	FISH AN	ALL OTI	7520	INLAND FISHERIES N	2132	HATCHERIES	075	GRANTS SUBS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	020	75	FISH AND	075	FISH AN	ALL OTI	7520	INLAND FISHERIES N	2132	HATCHERIES	080	OUT OF STATE	0	0	0%	100	0%	709	496	70%	991	50%	1,200
2019	020	75	FISH AND	075	FISH AN	ALL OTI	7520	INLAND FISHERIES N	2132	HATCHERIES	102	CONTRACTS F	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	020	75	FISH AND	075	FISH AN	ALL OTI	7520	INLAND FISHERIES N	2132	HATCHERIES	103	CONTRACTS F	427	45	11%	677	7%	4,724	2,443	52%	7,489	33%	13,206
2019	020	75	FISH AND	075	FISH AN	ALL OTI	7520	INLAND FISHERIES N	2132	HATCHERIES	219	SALARY ADJUS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	020	75	FISH AND	075	FISH AN	ALL OTI	7520	INLAND FISHERIES N	2132	HATCHERIES	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	020	75	FISH AND	075	FISH AN	ALL OTI	7520	INLAND FISHERIES N	2166	BROOD ATLANTIC SALMN	030	EQUIPMENT N	0	0	0%	83	0%	2,290	0	0%	1,000	0%	1,000
2019	020	75	FISH AND	075	FISH AN	ALL OTI	7520	INLAND FISHERIES N	2166	BROOD ATLANTIC SALMN	049	TRANSFER TO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	020	75	FISH AND	075	FISH AN	ALL OTI	7520	INLAND FISHERIES N	2166	BROOD ATLANTIC SALMN	070	IN STATE TRA	0	0	0%	17	0%	0	0	0%	100	0%	200
2019	020	75	FISH AND	075	FISH AN	ALL OTI	7520	INLAND FISHERIES N	2166	BROOD ATLANTIC SALMN	080	OUT OF STATE	0	0	0%	83	0%	0	0	0%	500	0%	1,000
2019	020	75	FISH AND	075	FISH AN	ALL OTI	7520	INLAND FISHERIES N	2166	BROOD ATLANTIC SALMN	102	CONTRACTS F	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	020	75	FISH AND	075	FISH AN	ALL OTI	7520	INLAND FISHERIES N	2166	BROOD ATLANTIC SALMN	217	INTER-AGENC	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	020	75	FISH AND	075	FISH AN	ALL OTI	7520	INLAND FISHERIES N	2166	BROOD ATLANTIC SALMN	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	020	75	FISH AND	075	FISH AN	ALL OTI	7525	LAW ENFORCEMENT	1183	OHRV EDUCATION- TRNG	022	RENTS-LEASE	42	42	100%	58	73%	212	212	100%	292	73%	700
2019	020	75	FISH AND	075	FISH AN	ALL OTI	7525	LAW ENFORCEMENT	1183	OHRV EDUCATION- TRNG	023	HEAT ELECTR	15	0	0%	26	0%	309	0	0%	545	0%	2,500
2019	020	75	FISH AND	075	FISH AN	ALL OTI	7525	LAW ENFORCEMENT	1183	OHRV EDUCATION- TRNG	025	STATE OWNED	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	020	75	FISH AND	075	FISH AN	ALL OTI	7525	LAW ENFORCEMENT	1183	OHRV EDUCATION- TRNG	026	ORGANIZATIO	0	0	0%	58	0%	0	0	0%	350	0%	700
2019	020	75	FISH AND	075	FISH AN	ALL OTI	7525	LAW ENFORCEMENT	1183	OHRV EDUCATION- TRNG	030	EQUIPMENT N	0	11,950	0%	26,958	44%	68,322	144,713	212%	159,512	91%	323,501
2019	020	75	FISH AND	075	FISH AN	ALL OTI	7525	LAW ENFORCEMENT	1183	OHRV EDUCATION- TRNG	039	TELECOMMUN	149	65	44%	151	43%	546	389	71%	553	70%	1,000
2019	020	75	FISH AND	075	FISH AN	ALL OTI	7525	LAW ENFORCEMENT	1183	OHRV EDUCATION- TRNG	049	TRANSFER TO	0	0	0%	284,133	0%	878,967	0	0%	844,207	0%	3,409,592
2019	020	75	FISH AND	075	FISH AN	ALL OTI	7525	LAW ENFORCEMENT	1183	OHRV EDUCATION- TRNG	058	FULL TIME TEM	0	0	0%	6,368	0%	0	0	0%	38,208	0%	76,415
2019	020	75	FISH AND	075	FISH AN	ALL OTI	7525	LAW ENFORCEMENT	1183	OHRV EDUCATION- TRNG	064	RET PENSION	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	020	75	FISH AND	075	FISH AN	ALL OTI	7525	LAW ENFORCEMENT	1183	OHRV EDUCATION- TRNG	070	IN STATE TRA	67	116	173%	201	58%	1,606	1,757	109%	4,796	37%	30,000
2019	020	75	FISH AND	075	FISH AN	ALL OTI	7525	LAW ENFORCEMENT	1183	OHRV EDUCATION- TRNG	080	OUT OF STATE	0	0	0%	417	0%	18	49	274%	22	222%	5,000
2019	020	75	FISH AND	075	FISH AN	ALL OTI	7525	LAW ENFORCEMENT	1183	OHRV EDUCATION- TRNG	102	CONTRACTS F	3,510	0	0%	9,187	0%	21,826	24,368	112%	57,126	43%	64,900
2019	020	75	FISH AND	075	FISH AN	ALL OTI	7525	LAW ENFORCEMENT	1183	OHRV EDUCATION- TRNG	217	INTER-AGENC	0	0	0%	58,333	0%	0	0	0%	350,000	0%	700,000
2019	020	75	FISH AND	075	FISH AN	ALL OTI	7525	LAW ENFORCEMENT	1183	OHRV EDUCATION- TRNG	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	020	75	FISH AND	075	FISH AN	ALL OTI	7525	LAW ENFORCEMENT	1185	DEPUTY CO PROGRAM	070	IN STATE TRA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	020	75	FISH AND	075	FISH AN	ALL OTI	7525	LAW ENFORCEMENT	1185	DEPUTY CO PROGRAM	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	020	75	FISH AND	075	FISH AN	ALL OTI	7525	LAW ENFORCEMENT	1186	OPERATION GAME THIEF	026	ORGANIZATIO	0	0	0%	42	0%	0	0	0%	250	0%	500
2019	020	75	FISH AND	075	FISH AN	ALL OTI	7525	LAW ENFORCEMENT	1186	OPERATION GAME THIEF	030	EQUIPMENT N	0	0	0%	125	0%	0	0	0%	750	0%	1,500
2019	020	75	FISH AND	075	FISH AN	ALL OTI	7525	LAW ENFORCEMENT	1186	OPERATION GAME THIEF	039	TELECOMMUN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	020	75	FISH AND	075	FISH AN	ALL OTI	7525	LAW ENFORCEMENT	1186	OPERATION GAME THIEF	080	OUT OF STATE	0	0	0%	250	0%	0	0	0%	1,500	0%	3,000
2019	020	75	FISH AND	075	FISH AN	ALL OTI	7525	LAW ENFORCEMENT	1186	OPERATION GAME THIEF	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	020	75	FISH AND	075	FISH AN	ALL OTI	7525	LAW ENFORCEMENT	1186	OPERATION GAME THIEF	GAP	GAAP EXPEND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	020	75	FISH AND	075	FISH AN	ALL OTI	7525	LAW ENFORCEMENT	2112	SEARCH - RESCUE	030	EQUIPMENT N	9,819	0	0%	8,987	0%	15,873	16,398	103%	14,527	113%	83,931
2019	020	75	FISH AND	075	FISH AN	ALL OTI	7525	LAW ENFORCEMENT	2112	SEARCH - RESCUE	049	TRANSFER TO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	020	75	FISH AND	075	FISH AN	ALL OTI	7525	LAW ENFORCEMENT	2112	SEARCH - RESCUE	070	IN STATE TRA	0	0	0%	208	0%	0	0	0%	1,250	0%	2,500
2019	020	75	FISH AND	075	FISH AN	ALL OTI	7525	LAW ENFORCEMENT	2112	SEARCH - RESCUE	080	OUT OF STATE	0	0	0%	208	0%	0	0	0%	1,250	0%	2,500
2019	020	75	FISH AND	075	FISH AN	ALL OTI	7525	LAW ENFORCEMENT	2112	SEARCH - RESCUE	102	CONTRACTS F	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	020	75	FISH AND	075	FISH AN	ALL OTI	7525	LAW ENFORCEMENT	2112	SEARCH - RESCUE	217	INTER-AGENC	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	020	75	FISH AND	075	FISH AN	ALL OTI	7525	LAW ENFORCEMENT	2112	SEARCH - RESCUE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	020	75	FISH AND	075	FISH AN	ALL OTI	7525	LAW ENFORCEMENT	7887	CONSERVATION LAW EN	021	FOOD INSTITU	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	020	75	FISH AND	075	FISH AN	ALL OTI	7525	LAW ENFORCEMENT	7887	CONSERVATION LAW EN	022	RENTS-LEASE	42	42	100%	58	73%	212	212	100%	292	73%	700
2019	020	75	FISH AND	075	FISH AN	ALL OTI	7525	LAW ENFORCEMENT	7887	CONSERVATION LAW EN	023	HEAT ELECTR	377	492	130%	408	121%	886	1,048	118%	959	109%	2,500
2019	020	75	FISH AND	075	FISH AN	ALL OTI	7525	LAW ENFORCEMENT	7887	CONSERVATION LAW EN	025	STATE OWNED	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	020	75	FISH AND	075	FISH AN	ALL OTI	7525	LAW ENFORCEMENT	7887	CONSERVATION LAW EN	026	ORGANIZATIO	0	0	0%	100	0%	400	400	100%	1,043	38%	1,200
2019	020	75	FISH AND	075	FISH AN	ALL OTI	7525	LAW ENFORCEMENT	7887	CONSERVATION LAW EN	030	EQUIPMENT N	775	925	119%	914	101%	121,845	123,054	101%	143,762	86%	330,429
2019	020	75	FISH AND	075	FISH AN	ALL OTI	7525	LAW ENFORCEMENT	7887	CONSERVATION LAW EN	039	TELECOMMUN	702	318	45%	704	45%	2,090	1,890	90%	2,097	90%	3,600
2019	020	75	FISH AND	075	FISH AN	ALL OTI	7525	LAW ENFORCEMENT	7887	CONSERVATION LAW EN	041	AUDIT FUND S	0	0	0%	40	0%	0	0	0%	241	0%	481
2019	020	75	FISH AND	075	FISH AN	ALL OTI	7525	LAW ENFORCEMENT	7887	CONSERVATION LAW EN	049	TRANSFER TO	0	0	0%	2,083	0%	6,960	6,960	100%	25,000	28%	25,000
2019	020	75	FISH AND	075	FISH AN	ALL OTI	7525	LAW ENFORCEMENT	7887	CONSERVATION LAW EN	052	MASTERS FIC/	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	020	75	FISH AND	075	FISH AN	ALL OTI	7525	LAW ENFORCEMENT	7887	CONSERVATION LAW EN	064	RET PENSION	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	020	75	FISH AND	075	FISH AN	ALL OTI	7525	LAW ENFORCEMENT	7887	CONSERVATION LAW EN	070	IN STATE TRA	400	1,874	469%	1,045	179%	4,103	12,568	306%	10,719	117%	16,500
2019	020	75	FISH AND	075	FISH AN	ALL OTI	7525	LAW ENFORCEMENT	7887	CONSERVATION LAW EN	075	GRANTS SUBS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	020	75	FISH AND	075	FISH AN	ALL OTI	7525	LAW ENFORCEMENT	7887	CONSERVATION LAW EN	080	OUT OF STATE	0	0	0%	417	0%	1,841	524	28%	2,030	26%	5,000
2019	020	75	FISH AND	075	FISH AN	ALL OTI	7525	LAW ENFORCEMENT	7887	CONSERVATION LAW EN	102	CONTRACTS F	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	020	75	FISH AND	075	FISH AN	ALL OTI	7525	LAW ENFORCEMENT	7887	CONSERVATION LAW EN	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	020	75	FISH AND	075	FISH AN	ALL OTI	7530	MARINE RESOURCES	2288	MARINE FISHERIES MAN	022	RENTS-LEASE	109	109	100%	125	87%	654	654	100%	750	87%	1,500
2019	020	75	FISH AND	075	FISH AN	ALL OTI	7530	MARINE RESOURCES	2288	MARINE FISHERIES MAN	023	HEAT ELECTR	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	020	75	FISH AND	075	FISH AN	ALL OTI	7530	MARINE RESOURCES	2288	MARINE FISHERIES MAN	025	STATE OWNED	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	020	75	FISH AND	075	FISH AN	ALL OTI	7530	MARINE RESOURCES	2288	MARINE FISHERIES MAN	026	ORGANIZATIO	0	0	0%	2,417	0%	26,689	28,180	106%	29,000	97%	29,000
2019	020	75	FISH AND	075	FISH AN	ALL OTI	7530	MARINE RESOURCES	2288	MARINE FISHERIES MAN	030	EQUIPMENT N	0	0	0%	1,167	0%	738	0	0%	7,389	0%	14,000

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY DECEMBER ACTUAL	DECEMBER ACTUAL	actual vs prior yr	DECEMBER 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 AND	075	FISH AN	ALL OTI	7530	MARINE RESOURCE	2288	MARINE FISHERIES MAN	041	AUDIT FUND S	0	0	0%	38	0%	0	0	0%	229	0%	457
2019	020	75	FISH AND	075	FISH AN	ALL OTI	7530	MARINE RESOURCE	2288	MARINE FISHERIES MAN	064	RET PENSION	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	020	75	FISH AND	075	FISH AN	ALL OTI	7530	MARINE RESOURCE	2288	MARINE FISHERIES MAN	070	IN STATE TRA	152	124	82%	646	19%	176	211	120%	750	28%	1,500
2019	020	75	FISH AND	075	FISH AN	ALL OTI	7530	MARINE RESOURCE	2288	MARINE FISHERIES MAN	072	GRANTS FEDE	0	7,930	0%	5,047	157%	2,801	29,498	1,053%	18,992	155%	60,568
2019	020	75	FISH AND	075	FISH AN	ALL OTI	7530	MARINE RESOURCE	2288	MARINE FISHERIES MAN	073	GRANTS NON	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	020	75	FISH AND	075	FISH AN	ALL OTI	7530	MARINE RESOURCE	2288	MARINE FISHERIES MAN	080	OUT OF STATE	228	-655	-288%	2,418	-27%	330	1,417	430%	3,498	41%	4,000
2019	020	75	FISH AND	075	FISH AN	ALL OTI	7530	MARINE RESOURCE	2288	MARINE FISHERIES MAN	102	CONTRACTS F	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	020	75	FISH AND	075	FISH AN	ALL OTI	7530	MARINE RESOURCE	2288	MARINE FISHERIES MAN	103	CONTRACTS F	1,745	547	31%	2,132	26%	3,450	2,897	84%	4,213	69%	9,000
2019	020	75	FISH AND	075	FISH AN	ALL OTI	7530	MARINE RESOURCE	2288	MARINE FISHERIES MAN	220	BENEFIT ADJU	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	020	75	FISH AND	075	FISH AN	ALL OTI	7530	MARINE RESOURCE	2288	MARINE FISHERIES MAN	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	020	75	FISH AND	075	FISH AN	ALL OTI	7530	MARINE RESOURCE	2289	ESTUARINE RESERVE	022	RENTS-LEASE	40	40	100%	83	48%	240	240	100%	500	48%	1,000
2019	020	75	FISH AND	075	FISH AN	ALL OTI	7530	MARINE RESOURCE	2289	ESTUARINE RESERVE	023	HEAT ELECTR	824	1,812	220%	908	200%	6,625	8,508	128%	7,297	117%	20,000
2019	020	75	FISH AND	075	FISH AN	ALL OTI	7530	MARINE RESOURCE	2289	ESTUARINE RESERVE	025	STATE OWNED	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	020	75	FISH AND	075	FISH AN	ALL OTI	7530	MARINE RESOURCE	2289	ESTUARINE RESERVE	030	EQUIPMENT N	0	0	0%	336	0%	1,700	1,026	60%	2,652	39%	4,026
2019	020	75	FISH AND	075	FISH AN	ALL OTI	7530	MARINE RESOURCE	2289	ESTUARINE RESERVE	041	AUDIT FUND S	0	0	0%	38	0%	0	0	0%	227	0%	454
2019	020	75	FISH AND	075	FISH AN	ALL OTI	7530	MARINE RESOURCE	2289	ESTUARINE RESERVE	048	CONTRACTUA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	020	75	FISH AND	075	FISH AN	ALL OTI	7530	MARINE RESOURCE	2289	ESTUARINE RESERVE	064	RET PENSION	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	020	75	FISH AND	075	FISH AN	ALL OTI	7530	MARINE RESOURCE	2289	ESTUARINE RESERVE	070	IN STATE TRA	0	0	0%	21	0%	0	0	0%	125	0%	250
2019	020	75	FISH AND	075	FISH AN	ALL OTI	7530	MARINE RESOURCE	2289	ESTUARINE RESERVE	072	GRANTS FEDE	0	0	0%	0	0%	24,686	0	0%	0	0%	0
2019	020	75	FISH AND	075	FISH AN	ALL OTI	7530	MARINE RESOURCE	2289	ESTUARINE RESERVE	075	GRANTS SUBS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	020	75	FISH AND	075	FISH AN	ALL OTI	7530	MARINE RESOURCE	2289	ESTUARINE RESERVE	080	OUT OF STATE	7,110	5,851	82%	8,601	68%	10,417	10,207	98%	12,600	81%	14,000
2019	020	75	FISH AND	075	FISH AN	ALL OTI	7530	MARINE RESOURCE	2289	ESTUARINE RESERVE	102	CONTRACTS F	0	2,000	0%	583	343%	12,750	7,000	55%	6,291	111%	7,000
2019	020	75	FISH AND	075	FISH AN	ALL OTI	7530	MARINE RESOURCE	2289	ESTUARINE RESERVE	103	CONTRACTS F	39	693	1,777%	67	1,030%	611	1,387	227%	1,053	132%	7,500
2019	020	75	FISH AND	075	FISH AN	ALL OTI	7530	MARINE RESOURCE	2289	ESTUARINE RESERVE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	020	75	FISH AND	075	FISH AN	ALL OTI	7530	MARINE RESOURCE	2352	WHIP FISH MIGRATION	103	CONTRACTS F	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	020	75	FISH AND	075	FISH AN	ALL OTI	7530	MARINE RESOURCE	2352	WHIP FISH MIGRATION	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	020	75	FISH AND	075	FISH AN	ALL OTI	7535	FACILITIES & LAND	2116	FACILITY CONSTRUCTIO	022	RENTS-LEASE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	020	75	FISH AND	075	FISH AN	ALL OTI	7535	FACILITIES & LAND	2116	FACILITY CONSTRUCTIO	025	STATE OWNED	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	020	75	FISH AND	075	FISH AN	ALL OTI	7535	FACILITIES & LAND	2116	FACILITY CONSTRUCTIO	039	TELECOMMUN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	020	75	FISH AND	075	FISH AN	ALL OTI	7535	FACILITIES & LAND	2116	FACILITY CONSTRUCTIO	041	AUDIT FUND S	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	020	75	FISH AND	075	FISH AN	ALL OTI	7535	FACILITIES & LAND	2116	FACILITY CONSTRUCTIO	064	RET PENSION	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	020	75	FISH AND	075	FISH AN	ALL OTI	7535	FACILITIES & LAND	2116	FACILITY CONSTRUCTIO	070	IN STATE TRA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	020	75	FISH AND	075	FISH AN	ALL OTI	7535	FACILITIES & LAND	2116	FACILITY CONSTRUCTIO	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	020	75	FISH AND	075	FISH AN	ALL OTI	7535	FACILITIES & LAND	2117	STATEWIDE PUBLIC BOA	022	RENTS-LEASE	0	0	0%	125	0%	250	0	0%	1,500	0%	1,500
2019	020	75	FISH AND	075	FISH AN	ALL OTI	7535	FACILITIES & LAND	2117	STATEWIDE PUBLIC BOA	023	HEAT ELECTR	144	90	63%	190	48%	907	1,055	116%	1,195	88%	2,400
2019	020	75	FISH AND	075	FISH AN	ALL OTI	7535	FACILITIES & LAND	2117	STATEWIDE PUBLIC BOA	026	ORGANIZATIO	0	0	0%	63	0%	600	600	100%	750	80%	750
2019	020	75	FISH AND	075	FISH AN	ALL OTI	7535	FACILITIES & LAND	2117	STATEWIDE PUBLIC BOA	030	EQUIPMENT N	0	0	0%	83	0%	0	0	0%	500	0%	1,000
2019	020	75	FISH AND	075	FISH AN	ALL OTI	7535	FACILITIES & LAND	2117	STATEWIDE PUBLIC BOA	039	TELECOMMUN	186	93	50%	250	37%	559	559	100%	750	75%	1,500
2019	020	75	FISH AND	075	FISH AN	ALL OTI	7535	FACILITIES & LAND	2117	STATEWIDE PUBLIC BOA	041	AUDIT FUND S	0	0	0%	32	0%	0	0	0%	191	0%	382
2019	020	75	FISH AND	075	FISH AN	ALL OTI	7535	FACILITIES & LAND	2117	STATEWIDE PUBLIC BOA	047	OWN FORCES	0	644	0%	833	77%	4,049	4,321	107%	4,481	96%	10,000
2019	020	75	FISH AND	075	FISH AN	ALL OTI	7535	FACILITIES & LAND	2117	STATEWIDE PUBLIC BOA	048	CONTRACTUA	769	0	0%	770	0%	37,585	38,326	102%	37,613	102%	40,000
2019	020	75	FISH AND	075	FISH AN	ALL OTI	7535	FACILITIES & LAND	2117	STATEWIDE PUBLIC BOA	049	TRANSFER TO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	020	75	FISH AND	075	FISH AN	ALL OTI	7535	FACILITIES & LAND	2117	STATEWIDE PUBLIC BOA	064	RET PENSION	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	020	75	FISH AND	075	FISH AN	ALL OTI	7535	FACILITIES & LAND	2117	STATEWIDE PUBLIC BOA	070	IN STATE TRA	61	292	478%	84	348%	13,823	16,489	119%	19,009	87%	35,000
2019	020	75	FISH AND	075	FISH AN	ALL OTI	7535	FACILITIES & LAND	2117	STATEWIDE PUBLIC BOA	075	GRANTS SUBS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	020	75	FISH AND	075	FISH AN	ALL OTI	7535	FACILITIES & LAND	2117	STATEWIDE PUBLIC BOA	080	OUT OF STATE	0	0	0%	125	0%	4,997	0	0%	1,500	0%	1,500
2019	020	75	FISH AND	075	FISH AN	ALL OTI	7535	FACILITIES & LAND	2117	STATEWIDE PUBLIC BOA	102	CONTRACTS F	0	0	0%	0	0%	6,823	0	0%	0	0%	0
2019	020	75	FISH AND	075	FISH AN	ALL OTI	7535	FACILITIES & LAND	2117	STATEWIDE PUBLIC BOA	103	CONTRACTS F	4,000	0	0%	21,122	0%	4,000	0	0%	21,122	0%	60,000
2019	020	75	FISH AND	075	FISH AN	ALL OTI	7535	FACILITIES & LAND	2117	STATEWIDE PUBLIC BOA	217	INTER-AGENC	0	0	0%	5,000	0%	0	0	0%	30,000	0%	60,000
2019	020	75	FISH AND	075	FISH AN	ALL OTI	7535	FACILITIES & LAND	2117	STATEWIDE PUBLIC BOA	307	STATEWIDE P	0	0	0%	8,467	0%	14,664	22,879	156%	35,175	65%	101,600
2019	020	75	FISH AND	075	FISH AN	ALL OTI	7535	FACILITIES & LAND	2117	STATEWIDE PUBLIC BOA	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	020	75	FISH AND	075	FISH AN	ALL OTI	7535	FACILITIES & LAND	2160	FACILITY MAINTENANCE	022	RENTS-LEASE	257	257	100%	290	89%	1,552	1,542	99%	1,751	88%	3,332
2019	020	75	FISH AND	075	FISH AN	ALL OTI	7535	FACILITIES & LAND	2160	FACILITY MAINTENANCE	023	HEAT ELECTR	3,568	5,260	147%	3,936	134%	12,587	18,291	145%	13,886	132%	53,000
2019	020	75	FISH AND	075	FISH AN	ALL OTI	7535	FACILITIES & LAND	2160	FACILITY MAINTENANCE	025	STATE OWNED	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	020	75	FISH AND	075	FISH AN	ALL OTI	7535	FACILITIES & LAND	2160	FACILITY MAINTENANCE	028	TRANSFERS T	4,786	2,976	62%	7,918	38%	11,873	14,298	120%	19,642	73%	64,518
2019	020	75	FISH AND	075	FISH AN	ALL OTI	7535	FACILITIES & LAND	2160	FACILITY MAINTENANCE	030	EQUIPMENT N	0	0	0%	83	0%	4,890	0	0%	895	0%	1,000
2019	020	75	FISH AND	075	FISH AN	ALL OTI	7535	FACILITIES & LAND	2160	FACILITY MAINTENANCE	039	TELECOMMUN	245	202	82%	248	81%	909	1,205	133%	920	131%	1,300
2019	020	75	FISH AND	075	FISH AN	ALL OTI	7535	FACILITIES & LAND	2160	FACILITY MAINTENANCE	041	AUDIT FUND S	0	0	0%	7	0%	0	0	0%	40	0%	80
2019	020	75	FISH AND	075	FISH AN	ALL OTI	7535	FACILITIES & LAND	2160	FACILITY MAINTENANCE	047	OWN FORCES	141	13	9%	350	4%	2,048	3,180	155%	5,065	63%	12,000
2019	020	75	FISH AND	075	FISH AN	ALL OTI	7535	FACILITIES & LAND	2160	FACILITY MAINTENANCE	048	CONTRACTUA	2,072	1,590	77%	2,587	61%	24,173	30,013	124%	30,184	99%	55,672
2019	020	75	FISH AND	075	FISH AN	ALL OTI	7535	FACILITIES & LAND	2160	FACILITY MAINTENANCE	064	RET PENSION	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	020	75	FISH AND	075	FISH AN	ALL OTI	7535	FACILITIES & LAND	2160	FACILITY MAINTENANCE	070	IN STATE TRA	0	0	0%	67	0%	0	34	0%	400	8%	800
2019	020	75	FISH AND	075	FISH AN	ALL OTI	7535	FACILITIES & LAND	2160	FACILITY MAINTENANCE	102	CONTRACTS F	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	020	75	FISH AND	075	FISH AN	ALL OTI	7535	FACILITIES & LAND	2160	FACILITY MAINTENANCE	219	SALARY ADJU	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	020	75	FISH AND	075	FISH AN	ALL OTI	7535	FACILITIES & LAND	2160	FACILITY MAINTENANCE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	020	75	FISH AND	075	FISH AN	ALL OTI	7535	FACILITIES & LAND	2163	REAL PROPERTY - COMP	022	RENTS-LEASE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	020	75	FISH AND	075	FISH AN	ALL OTI	7535	FACILITIES & LAND	2163	REAL PROPERTY - COMP	025	STATE OWNED	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	020	75	FISH AND	075	FISH AN	ALL OTI	7535	FACILITIES & LAND	2163	REAL PROPERTY - COMP	033	LAND ACQUISI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	020	75	FISH AND	075	FISH AN	ALL OTI	7535	FACILITIES & LAND	2163	REAL PROPERTY - COMP	039	TELECOMMUN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	020	75	FISH AND	075	FISH AN	ALL OTI	7535	FACILITIES & LAND	2163	REAL PROPERTY - COMP	041	AUDIT FUND S	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	020	75	FISH AND	075	FISH AN	ALL OTI	7535	FACILITIES & LAND	2163	REAL PROPERTY - COMP	049	TRANSFER TO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	020	75	FISH AND	075	FISH AN	ALL OTI	7535	FACILITIES & LAND	2163	REAL PROPERTY - COMP	064	RET PENSION	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	020	75	FISH AND	075	FISH AN	ALL OTI	7535	FACILITIES & LAND	2163	REAL PROPERTY - COMP	070	IN STATE TRA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	020	75	FISH AND	075	FISH AN	ALL OTI	7535	FACILITIES & LAND	2163	REAL PROPERTY - COMP	080	OUT OF STATE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	020	75	FISH AND	075	FISH AN	ALL OTI	7535	FACILITIES & LAND	2163	REAL PROPERTY - COMP	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	020	75	FISH AND	075	FISH AN	ALL OTI	7540	WORKERS COMPEN	6169	UNEMPLOYMENT COMPE	061	UNEMPLOYME	0	0	0%	4	0%	0	0	0%	25	0%	50
2019	020	75	FISH AND	075	FISH AN	ALL OTI	7540	WORKERS COMPEN	6169	UNEMPLOYMENT COMPE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	020	75	FISH AND	075	FISH AN	ALL OTI	7540	WORKERS COMPEN	8594	WORKERS COMPENSATI	062	WORKERS CO	0	21,125	0%	12,744	166%	125,132	75,090	60%	82,594	91%	152,932
2019	020	75	FISH AND	075	FISH AN	ALL OTI	7540	WORKERS COMPEN	8594	WORKERS COMPENSATI	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	040	75	FISH AND	075	FISH AN	ALL OTI	7500	FISH AND GAME CON	7999	DEFAULT ACCOUNTING U	GAP	GAAP EXPEND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	040	75	FISH AND	075	FISH AN	ALL OTI	7500	FISH AND GAME CON	7999	DEFAULT ACCOUNTING U	GWA	GW EXPENDIT	0	0	0%	0	0%	0	0	0%	0	0%	0
		75	FISH AND	075	FISH AN	ALL OTI	OTHER			CATEGORY TOTALS			403,893	519,791	129%	1,153,898	45%	6,132,076	3,045,606	50%	5,851,377	52%	13,836,800
2019		75	FISH AND	075	FISH AN	AGENCY TOTALS							1,793,698	1,936,425	108%	2,740,113	71%	15,540,101	12,707,014	82%	16,219,184	78%	34,312,393
2019	010	76	HUMAN RI	076	HUMAN	FULL TI	7600	HUMAN RIGHTS CON	7882	ENFORCEMENT	010	PERSONAL SE	22,431	24,365	109%	22,869	107%	153,484	158,793	103%	156,477	101%	372,104
2019	010	76	HUMAN RI	076	HUMAN	FULL TI	7600	HUMAN RIGHTS CON	7882	ENFORCEMENT	017	FT EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		76	HUMAN RI	076	HUMAN	FULL TIME PERSONNEL TOTALS				CATEGORY TOTALS			22,431	24,365	109%	22,869	107%	153,484	158,793	103%	156,477	101%	372,104
2019	010	76	HUMAN RI	076	HUMAN	PART TI	7600	HUMAN RIGHTS CON	7882	ENFORCEMENT	050	PERSONAL SE	1,392	649	47%	3,670	18%	7,544	7,817	104%	19,886	39%	46,302
2019		76	HUMAN RI	076	HUMAN	PART TIME TEMP PERSONNEL TOTALS				CATEGORY TOTALS			1,392	649	47%	3,670	18%	7,544	7,817	104%	19,886	39%	46,302
2019	010	76	HUMAN RI	076	HUMAN	BENEFI	7600	HUMAN RIGHTS CON	6199	UNEMPLOYMENT COMPE	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	76	HUMAN RI	076	HUMAN	BENEFI	7600	HUMAN RIGHTS CON	7882	ENFORCEMENT	060	BENEFITS	8,034	9,912	123%	10,708	93%	56,968	63,009	111%	75,934	83%	169,160
2019	010	76	HUMAN RI	076	HUMAN	BENEFI	7600	HUMAN RIGHTS CON	7999	DEFAULT ACCOUNTING U	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	76	HUMAN RI	076	HUMAN	BENEFI	9998	ERP GRANTS	9795	ACTIVITY ACCT AGY-076	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
		76	HUMAN RI	076	HUMAN	BENEFITS TOTALS				CATEGORY TOTALS			8,034	9,912	123%	10,708	93%	56,968	63,009	111%	75,934	83%	169,160
2019	010	76	HUMAN RI	076	HUMAN	CURRE	7600	HUMAN RIGHTS CON	0007	UNRESTRICTED INCOME	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	76	HUMAN RI	076	HUMAN	CURRE	7600	HUMAN RIGHTS CON	6199	UNEMPLOYMENT COMPE	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	76	HUMAN RI	076	HUMAN	CURRE	7600	HUMAN RIGHTS CON	7882	ENFORCEMENT	020	CURRENT EXP	396	2,090	528%	373	560%	1,974	3,680	186%	1,861	198%	8,548
2019	010	76	HUMAN RI	076	HUMAN	CURRE	9998	ERP GRANTS	9795	ACTIVITY ACCT AGY-076	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		76	HUMAN RI	076	HUMAN	CURRENT EXPENSE TOTALS				CATEGORY TOTALS			396	2,090	528%	373	560%	1,974	3,680	186%	1,861	198%	8,548
2019	010	76	HUMAN RI	076	HUMAN	ALL OTI	7600	HUMAN RIGHTS CON	6199	UNEMPLOYMENT COMPE	062	WORKERS CO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	76	HUMAN RI	076	HUMAN	ALL OTI	7600	HUMAN RIGHTS CON	6199	UNEMPLOYMENT COMPE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	76	HUMAN RI	076	HUMAN	ALL OTI	7600	HUMAN RIGHTS CON	7882	ENFORCEMENT	022	RENTS-LEASE	3,332	3,345	100%	3,418	98%	23,295	20,012	86%	23,893	84%	41,081
2019	010	76	HUMAN RI	076	HUMAN	ALL OTI	7600	HUMAN RIGHTS CON	7882	ENFORCEMENT	027	TRANSFERS T	1,747	1,174	67%	2,605	45%	2,885	1,701	59%	4,302	40%	13,055
2019	010	76	HUMAN RI	076	HUMAN	ALL OTI	7600	HUMAN RIGHTS CON	7882	ENFORCEMENT	030	EQUIPMENT N	0	0	0%	13	0%	0	-279	0%	75	-372%	150
2019	010	76	HUMAN RI	076	HUMAN	ALL OTI	7600	HUMAN RIGHTS CON	7882	ENFORCEMENT	035	SHARED SERV	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	76	HUMAN RI	076	HUMAN	ALL OTI	7600	HUMAN RIGHTS CON	7882	ENFORCEMENT	037	TECHNOLOGY	0	0	0%	0	0%	0	0	0%	0	0%	0

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY DECEMBER ACTUAL	DECEMBER ACTUAL	actual vs prior yr	DECEMBER ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY19 ESTIMATE	actual vs.estimate	FY19 APPROPRIATION
2019	010	76	HUMAN RI	076	HUMAN	ALL OTI	7600	HUMAN RIGHTS CON	7882	ENFORCEMENT	038	TECHNOLOGY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	76	HUMAN RI	076	HUMAN	ALL OTI	7600	HUMAN RIGHTS CON	7882	ENFORCEMENT	039	TELECOMMUN	0	578	0%	778	74%	3,660	3,446	94%	4,775	72%	9,339
2019	010	76	HUMAN RI	076	HUMAN	ALL OTI	7600	HUMAN RIGHTS CON	7882	ENFORCEMENT	040	INDIRECT COS	0	0	0%	226	0%	594	0	0%	903	0%	2,707
2019	010	76	HUMAN RI	076	HUMAN	ALL OTI	7600	HUMAN RIGHTS CON	7882	ENFORCEMENT	041	AUDIT FUND S	0	0	0%	13	0%	0	0	0%	76	0%	152
2019	010	76	HUMAN RI	076	HUMAN	ALL OTI	7600	HUMAN RIGHTS CON	7882	ENFORCEMENT	048	CONTRACTUA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	76	HUMAN RI	076	HUMAN	ALL OTI	7600	HUMAN RIGHTS CON	7882	ENFORCEMENT	049	TRANSFER TO	0	0	0%	17	0%	193	203	105%	203	100%	203
2019	010	76	HUMAN RI	076	HUMAN	ALL OTI	7600	HUMAN RIGHTS CON	7882	ENFORCEMENT	057	BOOKS PERIO	0	117	0%	108	108%	288	117	41%	621	19%	1,300
2019	010	76	HUMAN RI	076	HUMAN	ALL OTI	7600	HUMAN RIGHTS CON	7882	ENFORCEMENT	061	UNEMPLOYME	0	0	0%	0	0%	0	7,871	0%	0	0%	0
2019	010	76	HUMAN RI	076	HUMAN	ALL OTI	7600	HUMAN RIGHTS CON	7882	ENFORCEMENT	062	WORKERS CO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	76	HUMAN RI	076	HUMAN	ALL OTI	7600	HUMAN RIGHTS CON	7882	ENFORCEMENT	064	RET PENSION	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	76	HUMAN RI	076	HUMAN	ALL OTI	7600	HUMAN RIGHTS CON	7882	ENFORCEMENT	066	EMPLOYEE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	76	HUMAN RI	076	HUMAN	ALL OTI	7600	HUMAN RIGHTS CON	7882	ENFORCEMENT	068	REMUNERATIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	76	HUMAN RI	076	HUMAN	ALL OTI	7600	HUMAN RIGHTS CON	7882	ENFORCEMENT	069	PROMOTIONA	0	0	0%	140	0%	0	-816	0%	838	-97%	1,677
2019	010	76	HUMAN RI	076	HUMAN	ALL OTI	7600	HUMAN RIGHTS CON	7882	ENFORCEMENT	070	IN STATE TRA	0	0	0%	250	0%	228	0	0%	1,602	0%	3,000
2019	010	76	HUMAN RI	076	HUMAN	ALL OTI	7600	HUMAN RIGHTS CON	7882	ENFORCEMENT	080	OUT OF STATE	0	84	0%	377	22%	2,080	1,723	83%	2,020	85%	4,524
2019	010	76	HUMAN RI	076	HUMAN	ALL OTI	7600	HUMAN RIGHTS CON	7882	ENFORCEMENT	102	CONTRACTS F	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	76	HUMAN RI	076	HUMAN	ALL OTI	7600	HUMAN RIGHTS CON	7882	ENFORCEMENT	103	CONTRACTS F	374	200	54%	399	50%	2,149	1,954	91%	2,293	85%	4,500
2019	010	76	HUMAN RI	076	HUMAN	ALL OTI	7600	HUMAN RIGHTS CON	7882	ENFORCEMENT	229	SHERIFF REIM	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	76	HUMAN RI	076	HUMAN	ALL OTI	7600	HUMAN RIGHTS CON	7882	ENFORCEMENT	230	INTERPRETER	0	834	0%	233	357%	1,304	834	64%	2,800	30%	2,800
2019	010	76	HUMAN RI	076	HUMAN	ALL OTI	7600	HUMAN RIGHTS CON	7882	ENFORCEMENT	233	LITIGATION EX	0	0	0%	125	0%	0	0	0%	750	0%	1,500
2019	010	76	HUMAN RI	076	HUMAN	ALL OTI	7600	HUMAN RIGHTS CON	7882	ENFORCEMENT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		76	HUMAN RI	076	HUMAN	ALL OTHER				CATEGORY TOTALS			5,453	6,332	116%	8,701	73%	36,677	36,765	100%	45,152	81%	85,987
2019		76	HUMAN RI	076	HUMAN	AGENCY TOTALS							37,705	43,347	115%	46,320	94%	256,647	270,063	105%	299,310	90%	682,102
2019	012	77	LIQUOR C	077	LIQUOR	FULL TI	7700	LIQUOR COMMISSIO	1010	OFFICE OF THE COMMIS	010	PERSONAL SE	9,800	13,374	136%	9,771	137%	65,342	69,293	106%	65,149	106%	131,858
2019	012	77	LIQUOR C	077	LIQUOR	FULL TI	7700	LIQUOR COMMISSIO	1010	OFFICE OF THE COMMIS	011	PERSONAL SE	17,558	17,504	100%	18,533	94%	112,406	113,775	101%	118,653	96%	236,647
2019	012	77	LIQUOR C	077	LIQUOR	FULL TI	7700	LIQUOR COMMISSIO	1010	OFFICE OF THE COMMIS	012	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	012	77	LIQUOR C	077	LIQUOR	FULL TI	7700	LIQUOR COMMISSIO	1010	OFFICE OF THE COMMIS	017	FT EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	012	77	LIQUOR C	077	LIQUOR	FULL TI	7700	LIQUOR COMMISSIO	1010	OFFICE OF THE COMMIS	019	HOLIDAY PAY	0	0	0%	167	0%	0	0	0%	1,000	0%	2,000
2019	012	77	LIQUOR C	077	LIQUOR	FULL TI	7700	LIQUOR COMMISSIO	8007	SALARY ADJUSTMENT FU	010	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	012	77	LIQUOR C	077	LIQUOR	FULL TI	7705	ENFORCEMENT	1021	LICENSING	010	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	012	77	LIQUOR C	077	LIQUOR	FULL TI	7705	ENFORCEMENT	1027	EDUCATION	010	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	012	77	LIQUOR C	077	LIQUOR	FULL TI	7705	ENFORCEMENT	7878	ENFORCEMENT, LICENSI	010	PERSONAL SE	138,129	134,176	97%	141,324	95%	906,459	922,934	102%	927,430	100%	1,811,446
2019	012	77	LIQUOR C	077	LIQUOR	FULL TI	7705	ENFORCEMENT	7878	ENFORCEMENT, LICENSI	011	PERSONAL SE	7,695	7,810	102%	8,215	95%	50,018	50,768	102%	53,396	95%	106,791
2019	012	77	LIQUOR C	077	LIQUOR	FULL TI	7705	ENFORCEMENT	7878	ENFORCEMENT, LICENSI	012	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	012	77	LIQUOR C	077	LIQUOR	FULL TI	7705	ENFORCEMENT	7878	ENFORCEMENT, LICENSI	017	FT EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	012	77	LIQUOR C	077	LIQUOR	FULL TI	7705	ENFORCEMENT	7878	ENFORCEMENT, LICENSI	019	HOLIDAY PAY	318	0	0%	2,000	0%	318	0	0%	2,000	0%	2,000
2019	012	77	LIQUOR C	077	LIQUOR	FULL TI	7705	ENFORCEMENT	8685	FDA-TOBACCO	010	PERSONAL SE	0	0	0%	0	0%	600	600	100%	0	0%	0
2019	012	77	LIQUOR C	077	LIQUOR	FULL TI	7705	ENFORCEMENT	8685	FDA-TOBACCO	017	FT EMPLOYEE	0	0	0%	1,667	0%	0	0	0%	10,000	0%	20,000
2019	012	77	LIQUOR C	077	LIQUOR	FULL TI	7705	ENFORCEMENT	8685	FDA-TOBACCO	059	TEMP FULL TI	4,013	4,209	105%	4,144	102%	25,843	27,359	106%	26,685	103%	55,131
2019	012	77	LIQUOR C	077	LIQUOR	FULL TI	7705	ENFORCEMENT	9048	ENFORCEMENT DETAILS	017	FT EMPLOYEE	0	0	0%	0	0%	398	0	0%	0	0%	0
2019	012	77	LIQUOR C	077	LIQUOR	FULL TI	7710	FINANCIAL MANAGE	1022	MANAGEMENT INFORMA	010	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	012	77	LIQUOR C	077	LIQUOR	FULL TI	7710	FINANCIAL MANAGE	1022	MANAGEMENT INFORMA	012	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	012	77	LIQUOR C	077	LIQUOR	FULL TI	7710	FINANCIAL MANAGE	1023	FINANCIAL ADMINISTRAT	010	PERSONAL SE	58,418	84,036	144%	83,685	100%	421,066	537,940	128%	603,190	89%	1,251,617
2019	012	77	LIQUOR C	077	LIQUOR	FULL TI	7710	FINANCIAL MANAGE	1023	FINANCIAL ADMINISTRAT	011	PERSONAL SE	7,795	7,810	100%	8,298	94%	50,118	50,768	101%	53,353	95%	106,492
2019	012	77	LIQUOR C	077	LIQUOR	FULL TI	7710	FINANCIAL MANAGE	1023	FINANCIAL ADMINISTRAT	012	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	012	77	LIQUOR C	077	LIQUOR	FULL TI	7710	FINANCIAL MANAGE	1023	FINANCIAL ADMINISTRAT	017	FT EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	012	77	LIQUOR C	077	LIQUOR	FULL TI	7710	FINANCIAL MANAGE	1023	FINANCIAL ADMINISTRAT	019	HOLIDAY PAY	0	0	0%	83	0%	0	0	0%	500	0%	1,000
2019	012	77	LIQUOR C	077	LIQUOR	FULL TI	7710	FINANCIAL MANAGE	1023	FINANCIAL ADMINISTRAT	059	TEMP FULL TI	0	4,998	0%	8,825	57%	0	32,162	0%	52,947	61%	105,894
2019	012	77	LIQUOR C	077	LIQUOR	FULL TI	7710	FINANCIAL MANAGE	1026	HUMAN RESOURCES	010	PERSONAL SE	26,226	27,165	104%	29,850	91%	153,764	174,584	114%	175,011	100%	368,714
2019	012	77	LIQUOR C	077	LIQUOR	FULL TI	7710	FINANCIAL MANAGE	1026	HUMAN RESOURCES	012	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	012	77	LIQUOR C	077	LIQUOR	FULL TI	7710	FINANCIAL MANAGE	1026	HUMAN RESOURCES	017	FT EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	012	77	LIQUOR C	077	LIQUOR	FULL TI	7710	FINANCIAL MANAGE	1026	HUMAN RESOURCES	019	HOLIDAY PAY	0	0	0%	42	0%	0	0	0%	250	0%	500
2019	012	77	LIQUOR C	077	LIQUOR	FULL TI	7715	MARKETING AND ME	1024	MERCHANDISING-ADMIN	010	PERSONAL SE	39,750	35,739	90%	46,243	77%	257,041	245,203	95%	299,034	82%	603,979
2019	012	77	LIQUOR C	077	LIQUOR	FULL TI	7715	MARKETING AND ME	1024	MERCHANDISING-ADMIN	011	PERSONAL SE	7,315	7,810	107%	8,023	97%	47,547	50,768	107%	52,150	97%	107,092
2019	012	77	LIQUOR C	077	LIQUOR	FULL TI	7715	MARKETING AND ME	1024	MERCHANDISING-ADMIN	012	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	012	77	LIQUOR C	077	LIQUOR	FULL TI	7715	MARKETING AND ME	1024	MERCHANDISING-ADMIN	017	FT EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	012	77	LIQUOR C	077	LIQUOR	FULL TI	7715	MARKETING AND ME	1024	MERCHANDISING-ADMIN	019	HOLIDAY PAY	0	0	0%	88	0%	0	0	0%	525	0%	1,050
2019	012	77	LIQUOR C	077	LIQUOR	FULL TI	7715	MARKETING AND ME	1025	PURCHASING	010	PERSONAL SE	3,491	3,689	106%	3,699	100%	22,988	24,086	105%	24,362	99%	48,407
2019	012	77	LIQUOR C	077	LIQUOR	FULL TI	7715	MARKETING AND ME	1025	PURCHASING	012	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	012	77	LIQUOR C	077	LIQUOR	FULL TI	7715	MARKETING AND ME	1025	PURCHASING	017	FT EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	012	77	LIQUOR C	077	LIQUOR	FULL TI	7715	MARKETING AND ME	1025	PURCHASING	019	HOLIDAY PAY	0	0	0%	8	0%	0	0	0%	50	0%	100
2019	012	77	LIQUOR C	077	LIQUOR	FULL TI	7715	MARKETING AND ME	1030	STORE OPERATIONS	010	PERSONAL SE	772,044	816,456	106%	890,701	92%	5,073,887	5,377,780	106%	5,853,702	92%	11,724,624
2019	012	77	LIQUOR C	077	LIQUOR	FULL TI	7715	MARKETING AND ME	1030	STORE OPERATIONS	012	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	012	77	LIQUOR C	077	LIQUOR	FULL TI	7715	MARKETING AND ME	1030	STORE OPERATIONS	017	FT EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	012	77	LIQUOR C	077	LIQUOR	FULL TI	7715	MARKETING AND ME	1030	STORE OPERATIONS	019	HOLIDAY PAY	869	820	94%	44,940	2%	2,269	2,573	113%	117,343	2%	219,502
2019	012	77	LIQUOR C	077	LIQUOR	FULL TI	7715	MARKETING AND ME	1030	STORE OPERATIONS	059	TEMP FULL TI	0	0	0%	16,297	0%	0	0	0%	97,780	0%	195,559
2019	012	77	LIQUOR C	077	LIQUOR	FULL TI	7715	MARKETING AND ME	1031	MERCHANDISING-ADVER	012	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	012	77	LIQUOR C	077	LIQUOR	FULL TI	7715	MARKETING AND ME	1034	SWEEPSTAKES INCENTIV	010	PERSONAL SE	0	0	0%	0	0%	0	471	0%	1	94,104%	1
2019	012	77	LIQUOR C	077	LIQUOR	FULL TI	7715	MARKETING AND ME	1034	SWEEPSTAKES INCENTIV	017	FT EMPLOYEE	0	0	0%	1,250	0%	0	0	0%	7,501	0%	15,001
2019	012	77	LIQUOR C	077	LIQUOR	FULL TI	7715	MARKETING AND ME	1040	WAREHOUSE - TRANSPO	010	PERSONAL SE	5,941	5,889	99%	10,311	57%	38,143	38,879	102%	66,204	59%	131,402
2019	012	77	LIQUOR C	077	LIQUOR	FULL TI	7715	MARKETING AND ME	1040	WAREHOUSE - TRANSPO	012	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	012	77	LIQUOR C	077	LIQUOR	FULL TI	7715	MARKETING AND ME	1040	WAREHOUSE - TRANSPO	019	HOLIDAY PAY	0	0	0%	25	0%	0	0	0%	150	0%	300
2019	012	77	LIQUOR C	077	LIQUOR	FULL TI	7720	WORKERS COMPEN	8595	WORKERS COMPENSATI	012	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	012	77	LIQUOR C	077	LIQUOR	FULL TI	7725	UNEMPLOYMENT CO	6155	UNEMPLOYMENT COMPE	012	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		77	LIQUOR C	077	LIQUOR	FULL TIME PERSONNEL TOTALS				CATEGORY TOTALS			1,099,360	1,171,484	107%	1,338,187	88%	7,228,207	7,719,942	107%	8,608,364	90%	17,247,107
2019	012	77	LIQUOR C	077	LIQUOR	PART TI	7700	LIQUOR COMMISSIO	1010	OFFICE OF THE COMMIS	050	PERSONAL SE	966	1,490	154%	4,770	31%	6,335	5,922	93%	31,269	19%	76,760
2019	012	77	LIQUOR C	077	LIQUOR	PART TI	7700	LIQUOR COMMISSIO	2357	DRE ADMINISTRATION	050	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	012	77	LIQUOR C	077	LIQUOR	PART TI	7705	ENFORCEMENT	1729	ALCOHOL/TOBACCO PRE	050	PERSONAL SE	0	0	0%	3,333	0%	0	0	0%	20,000	0%	40,000
2019	012	77	LIQUOR C	077	LIQUOR	PART TI	7705	ENFORCEMENT	1856	NATIONAL LIQUOR LAW	050	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	012	77	LIQUOR C	077	LIQUOR	PART TI	7705	ENFORCEMENT	2326	DRE-HWY SAFETY	050	PERSONAL SE	0	0	0%	4,167	0%	0	0	0%	25,000	0%	50,000
2019	012	77	LIQUOR C	077	LIQUOR	PART TI	7705	ENFORCEMENT	2402	TRACE	050	PERSONAL SE	0	0	0%	2,083	0%	0	0	0%	12,500	0%	25,000
2019	012	77	LIQUOR C	077	LIQUOR	PART TI	7705	ENFORCEMENT	7878	ENFORCEMENT, LICENSI	050	PERSONAL SE	14,508	13,827	95%	21,146	65%	97,698	95,889	98%	142,402	67%	283,671
2019	012	77	LIQUOR C	077	LIQUOR	PART TI	7705	ENFORCEMENT	8685	FDA-TOBACCO	050	PERSONAL SE	0	0	0%	2,917	0%	0	0	0%	17,500	0%	35,000
2019	012	77	LIQUOR C	077	LIQUOR	PART TI	7705	ENFORCEMENT	9048	ENFORCEMENT DETAILS	050	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	012	77	LIQUOR C	077	LIQUOR	PART TI	7710	FINANCIAL MANAGE	1023	FINANCIAL ADMINISTRAT	050	PERSONAL SE	16,863	-3,271	-19%	8,560	-38%	147,893	35,959	24%	75,074	48%	83,623
2019	012	77	LIQUOR C	077	LIQUOR	PART TI	7710	FINANCIAL MANAGE	1026	HUMAN RESOURCES	050	PERSONAL SE	4,472	2,430	54%	4,237	57%	53,073	27,293	51%	50,288	54%	84,738
2019	012	77	LIQUOR C	077	LIQUOR	PART TI	7715	MARKETING AND ME	1024	MERCHANDISING-ADMIN	050	PERSONAL SE	5,161	3,426	66%	5,438	63%	37,227	33,114	89%	39,228	84%	76,984
2019	012	77	LIQUOR C	077	LIQUOR	PART TI	7715	MARKETING AND ME	1030	STORE OPERATIONS	050	PERSONAL SE	850,885	791,153	93%	951,996	83%	5,423,293	4,913,052	91%	6,067,744	81%	11,178,166
2019	012	77	LIQUOR C	077	LIQUOR	PART TI	7715	MARKETING AND ME	1034	SWEEPSTAKES INCENTIV	050	PERSONAL SE	0	0	0%	417	0%	0	405	0%	2,500	16%	5,000
2019	012	77	LIQUOR C	077	LIQUOR	PART TI	7715	MARKETING AND ME	1040	WAREHOUSE - TRANSPO	050	PERSONAL SE	4,585	3,247	71%	4,728	69%	30,179	30,597	101%	31,122	98%	62,945
2019		77	LIQUOR C	077	LIQUOR	PART TIME TEMP PERSONNEL TOTALS				CATEGORY TOTALS			897,441	812,302	91%	1,013,793	80%	5,795,698	5,142,231	89%	6,514,627	79%	12,001,887
2019	012	77	LIQUOR C	077	LIQUOR	OVERTI	7700	LIQUOR COMMISSIO	1010	OFFICE OF THE COMMIS	018	OVERTIME	0	440	0%	175	251%	0	440	0%	1,050	42%	2,100
2019	012	77	LIQUOR C	077	LIQUOR	OVERTI	7700	LIQUOR COMMISSIO	5078	CRCPC-OT ENFORCMEN	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	012	77	LIQUOR C	077	LIQUOR	OVERTI	7705	ENFORCEMENT	1021	LICENSING	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	012	77	LIQUOR C	077	LIQUOR	OVERTI	7705	ENFORCEMENT	1027	EDUCATION	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	012	77	LIQUOR C	077	LIQUOR	OVERTI	7705	ENFORCEMENT	1724	ALCOHOL SAFETY	018	OVERTIME	0	0	0%	4,551	0%	2,097	2,263	108%	16,424	14%	54,616
2019	012	77	LIQUOR C	077	LIQUOR	OVERTI	7705	ENFORCEMENT	1727	UNDERAGE DRINKING IN	018	OVERTIME	0	0	0%	417	0%	0	615	0%	2,500	25%	5,000
2019	012	77	LIQUOR C	077	LIQUOR	OVERTI	7705	ENFORCEMENT	1728	DRUG TASK FORCE	018	OVERTIME	0	2,039	0%	7,252	28%	1,071	18,240	1,703%	7,187	254%	87,030
2019	012	77	LIQUOR C	077	LIQUOR	OVERTI	7705	ENFORCEMENT	1729	ALCOHOL/TOBACCO PRE	018	OVERTIME	0	0	0%	2,444	0%	1,671	10,382	621%	4,596	226%	29,333
2019	012	77	LIQUOR C	077	LIQUOR	OVERTI	7705	ENFORCEMENT	1854	PIRE	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	012	77	LIQUOR C	077	LIQUOR	OVERTI	7705	ENFORCEMENT	1856	NATIONAL LIQUOR LAW	018	OVERTIME	0	0	0%	833	0%	3,846	0	0%	5,000	0%	10,000
2019	012	77	LIQUOR C	077	LIQUOR	OVERTI	7705	ENFORCEMENT	2326	DRE-HWY SAFETY	018	OVERTIME	0	0	0%	3,783	0%	199	1,195	601%	8,786	14%	45,395
2019	012	77	LIQUOR C	077	LIQUOR	OVERTI	7705	ENFORCEMENT	2402	TRACE	018	OVERTIME	0	0	0%	1,667	0%	0	0	0%	10,000	0%	20,000
2019	012	77	LIQUOR C	077	LIQUOR	OVERTI	7705	ENFORCEMENT	5069	TIP LINE	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	012	77	LIQUOR C	077	LIQUOR	OVERTI	7705	ENFORCEMENT	7878	ENFORCEMENT, LICENSI	018	OVERTIME	3,066	3,979	130%	3,320	120%	43,610	29,118	67%	47,211	62%	64,078

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY DECEMBER ACTUAL	DECEMBER ACTUAL	actual vs prior yr	DECEMBER 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 C	077	LIQUOF	OVERTI	7705	ENFORCEMENT	8685	FDA-TOBACCO	018	OVERTIME	282	2,211	785%	367	602%	1,956	14,173	724%	2,549	556%	25,000
2019	012	77	LIQUOR C	077	LIQUOF	OVERTI	7710	FINANCIAL MANAGE	1023	FINANCIAL ADMINISTRAT	018	OVERTIME	2,902	4,174	144%	2,272	184%	23,609	34,314	145%	18,483	186%	34,168
2019	012	77	LIQUOR C	077	LIQUOF	OVERTI	7710	FINANCIAL MANAGE	1026	HUMAN RESOURCES	018	OVERTIME	0	12	0%	92	13%	173	170	98%	240	71%	1,099
2019	012	77	LIQUOR C	077	LIQUOF	OVERTI	7715	MARKETING AND ME	1024	MERCHANDISING-ADMIN	018	OVERTIME	2,651	1,011	38%	1,288	79%	16,996	4,313	25%	8,260	52%	11,025
2019	012	77	LIQUOR C	077	LIQUOF	OVERTI	7715	MARKETING AND ME	1025	PURCHASING	018	OVERTIME	76	43	57%	48	89%	157	43	27%	100	43%	100
2019	012	77	LIQUOR C	077	LIQUOF	OVERTI	7715	MARKETING AND ME	1030	STORE OPERATIONS	018	OVERTIME	223,333	199,406	89%	203,250	98%	1,053,756	1,062,968	101%	959,000	111%	1,857,636
2019	012	77	LIQUOR C	077	LIQUOF	OVERTI	7715	MARKETING AND ME	1040	WAREHOUSE - TRANSPO	018	OVERTIME	155	152	98%	196	77%	875	1,099	126%	1,104	99%	2,403
2019		77	LIQUOR C	077	LIQUOF	OVERTIME TOTALS				CATEGORY TOTALS			232,465	213,467	92%	231,956	92%	1,150,017	1,179,331	103%	1,092,490	108%	2,248,983
2019	010	77	LIQUOR C	077	LIQUOF	BENEFI	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 C	077	LIQUOF	BENEFI	7700	LIQUOR COMMISSIO	1010	OFFICE OF THE COMMIS	060	BENEFITS	11,392	12,370	109%	14,030	88%	74,340	76,098	102%	91,555	83%	179,303
2019	012	77	LIQUOR C	077	LIQUOF	BENEFI	7700	LIQUOR COMMISSIO	1730	FORFEITURE FUNDS	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	012	77	LIQUOR C	077	LIQUOF	BENEFI	7700	LIQUOR COMMISSIO	2357	DRE ADMINISTRATION	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	012	77	LIQUOR C	077	LIQUOF	BENEFI	7700	LIQUOR COMMISSIO	4048	CONCORD WAREHOUSE	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	012	77	LIQUOR C	077	LIQUOF	BENEFI	7700	LIQUOR COMMISSIO	4049	LAW WAREHOUSE	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	012	77	LIQUOR C	077	LIQUOF	BENEFI	7700	LIQUOR COMMISSIO	5078	CRCPC-OT ENFORCMENT	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	012	77	LIQUOR C	077	LIQUOF	BENEFI	7700	LIQUOR COMMISSIO	7998	DEFAULT ACCOUNTING U	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	012	77	LIQUOR C	077	LIQUOF	BENEFI	7700	LIQUOR COMMISSIO	7999	DEFAULT ACCOUNTING U	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	012	77	LIQUOR C	077	LIQUOF	BENEFI	7705	ENFORCEMENT	1019	NABCA AWARD	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	012	77	LIQUOR C	077	LIQUOF	BENEFI	7705	ENFORCEMENT	1021	LICENSING	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	012	77	LIQUOR C	077	LIQUOF	BENEFI	7705	ENFORCEMENT	1027	EDUCATION	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	012	77	LIQUOR C	077	LIQUOF	BENEFI	7705	ENFORCEMENT	1724	ALCOHOL SAFETY	060	BENEFITS	0	0	0%	1,270	0%	1,147	1,202	105%	8,125	15%	15,237
2019	012	77	LIQUOR C	077	LIQUOF	BENEFI	7705	ENFORCEMENT	1725	HIGHWAY SAFETY GRAN	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	012	77	LIQUOR C	077	LIQUOF	BENEFI	7705	ENFORCEMENT	1727	UNDERAGE DRINKING IN	060	BENEFITS	0	0	0%	129	0%	0	9	0%	772	1%	1,544
2019	012	77	LIQUOR C	077	LIQUOF	BENEFI	7705	ENFORCEMENT	1728	DRUG TASK FORCE	060	BENEFITS	0	556	0%	2,293	24%	430	6,370	1,481%	3,092	206%	27,520
2019	012	77	LIQUOR C	077	LIQUOF	BENEFI	7705	ENFORCEMENT	1729	ALCOHOL/TOBACCO PRE	060	BENEFITS	0	0	0%	1,026	0%	665	6,007	904%	2,637	228%	12,309
2019	012	77	LIQUOR C	077	LIQUOF	BENEFI	7705	ENFORCEMENT	1854	PIRE	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	012	77	LIQUOR C	077	LIQUOF	BENEFI	7705	ENFORCEMENT	1856	NATIONAL LIQUOR LAW	060	BENEFITS	0	0	0%	257	0%	2,120	0	0%	1,544	0%	3,088
2019	012	77	LIQUOR C	077	LIQUOF	BENEFI	7705	ENFORCEMENT	2326	DRE-HWY SAFETY	060	BENEFITS	0	0	0%	2,592	0%	136	734	540%	12,741	6%	31,107
2019	012	77	LIQUOR C	077	LIQUOF	BENEFI	7705	ENFORCEMENT	2402	TRACE	060	BENEFITS	0	0	0%	674	0%	0	0	0%	4,044	0%	8,088
2019	012	77	LIQUOR C	077	LIQUOF	BENEFI	7705	ENFORCEMENT	5069	TIP LINE	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	012	77	LIQUOR C	077	LIQUOF	BENEFI	7705	ENFORCEMENT	7878	ENFORCEMENT, LICENSI	060	BENEFITS	78,963	83,023	105%	92,643	90%	543,335	552,486	102%	637,466	87%	1,240,462
2019	012	77	LIQUOR C	077	LIQUOF	BENEFI	7705	ENFORCEMENT	8685	FDA-TOBACCO	060	BENEFITS	2,186	3,479	159%	2,731	127%	14,457	22,533	156%	18,062	125%	46,827
2019	012	77	LIQUOR C	077	LIQUOF	BENEFI	7705	ENFORCEMENT	9048	ENFORCEMENT DETAILS	060	BENEFITS	0	0	0%	0	0%	201	0	0%	0	0%	0
2019	012	77	LIQUOR C	077	LIQUOF	BENEFI	7710	FINANCIAL MANAGE	1022	MANAGEMENT INFORMA	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	012	77	LIQUOR C	077	LIQUOF	BENEFI	7710	FINANCIAL MANAGE	1023	FINANCIAL ADMINISTRAT	060	BENEFITS	42,012	49,033	117%	53,054	92%	277,783	334,643	120%	350,796	95%	708,346
2019	012	77	LIQUOR C	077	LIQUOF	BENEFI	7710	FINANCIAL MANAGE	1026	HUMAN RESOURCES	060	BENEFITS	12,949	13,355	103%	16,054	83%	84,700	87,143	103%	105,014	83%	207,042
2019	012	77	LIQUOR C	077	LIQUOF	BENEFI	7715	MARKETING AND ME	1024	MERCHANDISING-ADMIN	060	BENEFITS	27,035	25,175	93%	30,831	82%	175,800	164,062	93%	200,482	82%	392,595
2019	012	77	LIQUOR C	077	LIQUOF	BENEFI	7715	MARKETING AND ME	1025	PURCHASING	060	BENEFITS	1,347	1,413	105%	1,490	95%	8,747	9,161	105%	9,676	95%	19,041
2019	012	77	LIQUOR C	077	LIQUOF	BENEFI	7715	MARKETING AND ME	1030	STORE OPERATIONS	060	BENEFITS	543,343	573,277	106%	669,295	86%	3,476,319	3,647,323	105%	4,282,166	85%	8,367,021
2019	012	77	LIQUOR C	077	LIQUOF	BENEFI	7715	MARKETING AND ME	1031	MERCHANDISING-ADVER	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	012	77	LIQUOR C	077	LIQUOF	BENEFI	7715	MARKETING AND ME	1034	SWEEPSTAKES INCENTIV	060	BENEFITS	0	0	0%	279	0%	0	277	0%	1,677	16%	3,353
2019	012	77	LIQUOR C	077	LIQUOF	BENEFI	7715	MARKETING AND ME	1040	WAREHOUSE - TRANSPO	060	BENEFITS	4,880	4,961	102%	7,708	64%	31,725	33,109	104%	50,115	66%	98,679
2019	012	77	LIQUOR C	077	LIQUOF	BENEFI	7720	WORKERS COMPEN	8595	WORKERS COMPENSATI	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	012	77	LIQUOR C	077	LIQUOF	BENEFI	7725	UNEMPLOYMENT CO	6155	UNEMPLOYMENT COMPE	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		77	LIQUOR C	077	LIQUOF	BENEFITS TOTALS				CATEGORY TOTALS			724,106	766,642	106%	896,357	86%	4,691,906	4,941,156	105%	5,779,963	85%	11,361,561
2019	012	77	LIQUOR C	077	LIQUOF	CONSU	7705	ENFORCEMENT	2326	DRE-HWY SAFETY	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	012	77	LIQUOR C	077	LIQUOF	CONSU	7705	ENFORCEMENT	9048	ENFORCEMENT DETAILS	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	012	77	LIQUOR C	077	LIQUOF	CONSU	7715	MARKETING AND ME	1024	MERCHANDISING-ADMIN	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	012	77	LIQUOR C	077	LIQUOF	CONSU	7715	MARKETING AND ME	1025	PURCHASING	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	012	77	LIQUOR C	077	LIQUOF	CONSU	7715	MARKETING AND ME	1030	STORE OPERATIONS	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		77	LIQUOR C	077	LIQUOF	CONSULTANTS TOTALS				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	77	LIQUOR C	077	LIQUOF	CURRE	9998	ERP GRANTS	9796	ACTIVITY ACCT AGY-077	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	012	77	LIQUOR C	077	LIQUOF	CURRE	7700	LIQUOR COMMISSIO	0007	UNRESTRICTED INCOME	020	CURRENT EXP	0	0	0%	0	0%	0	969	0%	0	0%	0
2019	012	77	LIQUOR C	077	LIQUOF	CURRE	7700	LIQUOR COMMISSIO	1010	OFFICE OF THE COMMIS	020	CURRENT EXP	3,243	3,793	117%	3,354	113%	13,834	8,831	64%	14,305	62%	35,953
2019	012	77	LIQUOR C	077	LIQUOF	CURRE	7700	LIQUOR COMMISSIO	1730	FORFEITURE FUNDS	020	CURRENT EXP	500	0	0%	3,448	0%	500	0	0%	3,448	0%	5,000
2019	012	77	LIQUOR C	077	LIQUOF	CURRE	7700	LIQUOR COMMISSIO	1823	SYNAR	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	012	77	LIQUOR C	077	LIQUOF	CURRE	7700	LIQUOR COMMISSIO	2357	DRE ADMINISTRATION	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	012	77	LIQUOR C	077	LIQUOF	CURRE	7700	LIQUOR COMMISSIO	4048	CONCORD WAREHOUSE	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	012	77	LIQUOR C	077	LIQUOF	CURRE	7700	LIQUOR COMMISSIO	4049	LAW WAREHOUSE	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	012	77	LIQUOR C	077	LIQUOF	CURRE	7700	LIQUOR COMMISSIO	5078	CRCPC-OT ENFORCMENT	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	012	77	LIQUOR C	077	LIQUOF	CURRE	7700	LIQUOR COMMISSIO	7998	DEFAULT ACCOUNTING U	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	012	77	LIQUOR C	077	LIQUOF	CURRE	7700	LIQUOR COMMISSIO	7999	DEFAULT ACCOUNTING U	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	012	77	LIQUOR C	077	LIQUOF	CURRE	7700	LIQUOR COMMISSIO	8886	EXEL WAREHOUSE	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	012	77	LIQUOR C	077	LIQUOF	CURRE	7705	ENFORCEMENT	1019	NABCA AWARD	020	CURRENT EXP	0	0	0%	4,947	0%	4,040	7,399	183%	30,413	24%	59,358
2019	012	77	LIQUOR C	077	LIQUOF	CURRE	7705	ENFORCEMENT	1021	LICENSING	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	012	77	LIQUOR C	077	LIQUOF	CURRE	7705	ENFORCEMENT	1027	EDUCATION	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	012	77	LIQUOR C	077	LIQUOF	CURRE	7705	ENFORCEMENT	1724	ALCOHOL SAFETY	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	012	77	LIQUOR C	077	LIQUOF	CURRE	7705	ENFORCEMENT	1725	HIGHWAY SAFETY GRAN	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	012	77	LIQUOR C	077	LIQUOF	CURRE	7705	ENFORCEMENT	1727	UNDERAGE DRINKING IN	020	CURRENT EXP	0	0	0%	833	0%	0	0	0%	5,000	0%	10,000
2019	012	77	LIQUOR C	077	LIQUOF	CURRE	7705	ENFORCEMENT	1728	DRUG TASK FORCE	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	012	77	LIQUOR C	077	LIQUOF	CURRE	7705	ENFORCEMENT	1729	ALCOHOL/TOBACCO PRE	020	CURRENT EXP	2,000	0	0%	14,000	0%	2,000	2,000	100%	14,000	14%	14,000
2019	012	77	LIQUOR C	077	LIQUOF	CURRE	7705	ENFORCEMENT	1842	PRELIMINARY BREATH T	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	012	77	LIQUOR C	077	LIQUOF	CURRE	7705	ENFORCEMENT	1854	PIRE	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	012	77	LIQUOR C	077	LIQUOF	CURRE	7705	ENFORCEMENT	1856	NATIONAL LIQUOR LAW	020	CURRENT EXP	0	0	0%	168	0%	0	0	0%	1,010	0%	2,020
2019	012	77	LIQUOR C	077	LIQUOF	CURRE	7705	ENFORCEMENT	2326	DRE-HWY SAFETY	020	CURRENT EXP	0	0	0%	2,728	0%	622	119	19%	2,162	6%	32,735
2019	012	77	LIQUOR C	077	LIQUOF	CURRE	7705	ENFORCEMENT	2402	TRACE	020	CURRENT EXP	0	0	0%	417	0%	0	0	0%	2,500	0%	5,000
2019	012	77	LIQUOR C	077	LIQUOF	CURRE	7705	ENFORCEMENT	5069	TIP LINE	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	012	77	LIQUOR C	077	LIQUOF	CURRE	7705	ENFORCEMENT	5210	SCHOOL EMEMRGENCY	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	012	77	LIQUOR C	077	LIQUOF	CURRE	7705	ENFORCEMENT	7878	ENFORCEMENT, LICENSI	020	CURRENT EXP	-4,120	9,485	0%	11,155	85%	87,521	50,102	57%	63,015	80%	133,855
2019	012	77	LIQUOR C	077	LIQUOF	CURRE	7705	ENFORCEMENT	8685	FDA-TOBACCO	020	CURRENT EXP	2,142	223	10%	8,879	3%	2,422	2,185	90%	10,040	22%	20,000
2019	012	77	LIQUOR C	077	LIQUOF	CURRE	7705	ENFORCEMENT	8880	US DOJ FORFEITURE FU	020	CURRENT EXP	1,000	3,622	362%	10,047	36%	1,000	7,160	716%	10,047	71%	20,093
2019	012	77	LIQUOR C	077	LIQUOF	CURRE	7705	ENFORCEMENT	9048	ENFORCEMENT DETAILS	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	012	77	LIQUOR C	077	LIQUOF	CURRE	7710	FINANCIAL MANAGE	1022	MANAGEMENT INFORMA	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	012	77	LIQUOR C	077	LIQUOF	CURRE	7710	FINANCIAL MANAGE	1023	FINANCIAL ADMINISTRAT	020	CURRENT EXP	1,625	1,363	84%	1,521	90%	42,588	11,046	26%	39,853	28%	60,507
2019	012	77	LIQUOR C	077	LIQUOF	CURRE	7710	FINANCIAL MANAGE	1026	HUMAN RESOURCES	020	CURRENT EXP	15	497	3,311%	23	2,186%	1,704	3,278	192%	2,581	127%	8,949
2019	012	77	LIQUOR C	077	LIQUOF	CURRE	7715	MARKETING AND ME	1024	MERCHANDISING-ADMIN	020	CURRENT EXP	1,986	281	14%	2,572	11%	6,431	5,709	89%	8,329	69%	18,404
2019	012	77	LIQUOR C	077	LIQUOF	CURRE	7715	MARKETING AND ME	1025	PURCHASING	020	CURRENT EXP	0	0	0%	77	0%	0	0	0%	462	0%	923
2019	012	77	LIQUOR C	077	LIQUOF	CURRE	7715	MARKETING AND ME	1030	STORE OPERATIONS	020	CURRENT EXP	103,910	160,984	155%	139,149	116%	589,415	686,308	116%	789,303	87%	1,961,206
2019	012	77	LIQUOR C	077	LIQUOF	CURRE	7715	MARKETING AND ME	1031	MERCHANDISING-ADVER	020	CURRENT EXP	195,433	345,573	177%	205,650	168%	1,174,526	1,598,396	136%	1,235,928	129%	2,894,787
2019	012	77	LIQUOR C	077	LIQUOF	CURRE	7715	MARKETING AND ME	1034	SWEEPSTAKES INCENTIV	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	012	77	LIQUOR C	077	LIQUOF	CURRE	7715	MARKETING AND ME	1040	WAREHOUSE - TRANSPO	020	CURRENT EXP	761	301	40%	769	39%	7,942	5,324	67%	8,027	66%	16,550
2019	012	77	LIQUOR C	077	LIQUOF	CURRE	7720	WORKERS COMPEN	8595	WORKERS COMPENSATI	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	012	77	LIQUOR C	077	LIQUOF	CURRE	7725	UNEMPLOYMENT CO	6155	UNEMPLOYMENT COMPE	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		77	LIQUOR C	077	LIQUOF	CURRENT EXPENSE TOTALS				CATEGORY TOTALS			308,495	526,121	171%	409,735	128%	1,934,545	2,388,827	123%	2,240,421	107%	5,299,339
2019	012	77	LIQUOR C	077	LIQUOF	ALL OTI	7700	LIQUOR COMMISSIO	0007	UNRESTRICTED INCOME	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	012	77	LIQUOR C	077	LIQUOF	ALL OTI	7700	LIQUOR COMMISSIO	1010	OFFICE OF THE COMMIS	022	RENTS-LEASE	6	3	45%	42	7%	295	23	8%	1,893	1%	2,097
2019	012	77	LIQUOR C	077	LIQUOF	ALL OTI	7700	LIQUOR COMMISSIO	1010	OFFICE OF THE COMMIS	023	HEAT ELECTR	6,861	6,956	101%	9,240	75%	35,948	40,248	112%	48,412	83%	111,785
2019	012	77	LIQUOR C	077	LIQUOF	ALL OTI	7700	LIQUOR COMMISSIO	1010	OFFICE OF THE COMMIS	024	MAINT OTHER	0	213	0%	88	243%	0	639	0%	525	122%	1,050
2019	012	77	LIQUOR C	077	LIQUOF	ALL OTI	7700	LIQUOR COMMISSIO	1010	OFFICE OF THE COMMIS	026	ORGANIZATIO	0	190	0%	198	96%	0	190	0%	1,185	16%	2,370
2019	012	77	LIQUOR C	077	LIQUOF	ALL OTI	7700	LIQUOR COMMISSIO	1010	OFFICE OF THE COMMIS	030	EQUIPMENT N	5,782	0	0%	11,232	0%	5,782	17,365	300%	11,232	155%	48,170
2019	012	77	LIQUOR C	077	LIQUOF	ALL OTI	7700	LIQUOR COMMISSIO	1010	OFFICE OF THE COMMIS	039	TELECOMMUN	0	412	0%	1,133	36%	4,986	2,307	46%	8,654	27%	13,590
2019	012	77	LIQUOR C	077	LIQUOF	ALL OTI	7700	LIQUOR COMMISSIO	1010	OFFICE OF THE COMMIS	041	AUDIT FUND S	0	0	0%	11,900	0%	0	0	0%	71,400	0%	142,800
2019	012	77	LIQUOR C	077	LIQUOF	ALL OTI	7700	LIQUOR COMMISSIO	1010	OFFICE OF THE COMMIS	047	OWN FORCES	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	012	77	LIQUOR C	077	LIQUOF	ALL OTI	7700	LIQUOR COMMISSIO	1010	OFFICE OF THE COMMIS	048	CONTRACTUA	1,289	874	68%	8,617	10%	15,183	19,638	129%	101,541	19%	199,181
2019	012	77	LIQUOR C	077	LIQUOF	ALL OTI	7700	LIQUOR COMMISSIO	1010	OFFICE OF THE COMMIS	064	RET PENSION	0	0	0%	0	0%	0	0	0%	0	0%	0

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY DECEMBER ACTUAL	DECEMBER ACTUAL	actual vs prior yr	DECEMBER 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 C	077	LIQUOF	ALL OTI	7700	LIQUOR COMMISSIO	1010	OFFICE OF THE COMMIS	070	IN STATE TRA	0	549	0%	1,064	52%	1,587	1,930	122%	4,172	46%	12,773
2019	012	77	LIQUOR C	077	LIQUOF	ALL OTI	7700	LIQUOR COMMISSIO	1010	OFFICE OF THE COMMIS	080	OUT OF STATE	0	-786	0%	273	-288%	65	-2,103	-3,236%	111	-1,888%	3,281
2019	012	77	LIQUOR C	077	LIQUOF	ALL OTI	7700	LIQUOR COMMISSIO	1010	OFFICE OF THE COMMIS	102	CONTRACTS F	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	012	77	LIQUOR C	077	LIQUOF	ALL OTI	7700	LIQUOR COMMISSIO	1010	OFFICE OF THE COMMIS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	012	77	LIQUOR C	077	LIQUOF	ALL OTI	7700	LIQUOR COMMISSIO	1730	FORFEITURE FUNDS	030	EQUIPMENT N	0	0	0%	453	0%	0	0	0%	2,716	0%	5,431
2019	012	77	LIQUOR C	077	LIQUOF	ALL OTI	7700	LIQUOR COMMISSIO	1730	FORFEITURE FUNDS	070	IN STATE TRA	0	0	0%	75	0%	0	0	0%	450	0%	900
2019	012	77	LIQUOR C	077	LIQUOF	ALL OTI	7700	LIQUOR COMMISSIO	1730	FORFEITURE FUNDS	080	OUT OF STATE	0	0	0%	167	0%	1,599	0	0%	2,000	0%	2,000
2019	012	77	LIQUOR C	077	LIQUOF	ALL OTI	7700	LIQUOR COMMISSIO	1730	FORFEITURE FUNDS	102	CONTRACTS F	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	012	77	LIQUOR C	077	LIQUOF	ALL OTI	7700	LIQUOR COMMISSIO	1730	FORFEITURE FUNDS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	012	77	LIQUOR C	077	LIQUOF	ALL OTI	7700	LIQUOR COMMISSIO	2357	DRE ADMINISTRATION	030	EQUIPMENT N	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	012	77	LIQUOR C	077	LIQUOF	ALL OTI	7700	LIQUOR COMMISSIO	2357	DRE ADMINISTRATION	080	OUT OF STATE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	012	77	LIQUOR C	077	LIQUOF	ALL OTI	7700	LIQUOR COMMISSIO	2357	DRE ADMINISTRATION	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	012	77	LIQUOR C	077	LIQUOF	ALL OTI	7700	LIQUOR COMMISSIO	4048	CONCORD WAREHOUSE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	012	77	LIQUOR C	077	LIQUOF	ALL OTI	7700	LIQUOR COMMISSIO	4049	LAW WAREHOUSE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	012	77	LIQUOR C	077	LIQUOF	ALL OTI	7700	LIQUOR COMMISSIO	5078	CRCPC-OT ENFORCMENT	040	INDIRECT COS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	012	77	LIQUOR C	077	LIQUOF	ALL OTI	7700	LIQUOR COMMISSIO	5078	CRCPC-OT ENFORCMENT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	012	77	LIQUOR C	077	LIQUOF	ALL OTI	7700	LIQUOR COMMISSIO	7999	DEFAULT ACCOUNTING U	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	012	77	LIQUOR C	077	LIQUOF	ALL OTI	7700	LIQUOR COMMISSIO	8007	SALARY ADJUSTMENT FU	219	SALARY ADJUS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	012	77	LIQUOR C	077	LIQUOF	ALL OTI	7700	LIQUOR COMMISSIO	8007	SALARY ADJUSTMENT FU	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	012	77	LIQUOR C	077	LIQUOF	ALL OTI	7700	LIQUOR COMMISSIO	8008	BENEFIT ADJUSTMENT F	220	BENEFIT ADJU	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	012	77	LIQUOR C	077	LIQUOF	ALL OTI	7700	LIQUOR COMMISSIO	8008	BENEFIT ADJUSTMENT F	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	012	77	LIQUOR C	077	LIQUOF	ALL OTI	7700	LIQUOR COMMISSIO	8886	EXEL WAREHOUSE	038	TECHNOLOGY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	012	77	LIQUOR C	077	LIQUOF	ALL OTI	7700	LIQUOR COMMISSIO	8886	EXEL WAREHOUSE	107	SCHOLARSHIP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	012	77	LIQUOR C	077	LIQUOF	ALL OTI	7700	LIQUOR COMMISSIO	8886	EXEL WAREHOUSE	108	PROVIDER PA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	012	77	LIQUOR C	077	LIQUOF	ALL OTI	7700	LIQUOR COMMISSIO	8886	EXEL WAREHOUSE	208	FEDERAL FUN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	012	77	LIQUOR C	077	LIQUOF	ALL OTI	7700	LIQUOR COMMISSIO	8886	EXEL WAREHOUSE	209	GOVERNORS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	012	77	LIQUOR C	077	LIQUOF	ALL OTI	7700	LIQUOR COMMISSIO	8886	EXEL WAREHOUSE	210	BONDING INSU	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	012	77	LIQUOR C	077	LIQUOF	ALL OTI	7700	LIQUOR COMMISSIO	8886	EXEL WAREHOUSE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	012	77	LIQUOR C	077	LIQUOF	ALL OTI	7705	ENFORCEMENT	1019	NABCA AWARD	024	MAINT OTHER	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	012	77	LIQUOR C	077	LIQUOF	ALL OTI	7705	ENFORCEMENT	1019	NABCA AWARD	030	EQUIPMENT N	21,746	0	0%	9,981	0%	21,746	0	0%	9,981	0%	10,224
2019	012	77	LIQUOR C	077	LIQUOF	ALL OTI	7705	ENFORCEMENT	1019	NABCA AWARD	040	INDIRECT COS	0	0	0%	17	0%	0	0	0%	100	0%	200
2019	012	77	LIQUOR C	077	LIQUOF	ALL OTI	7705	ENFORCEMENT	1019	NABCA AWARD	041	AUDIT FUND S	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	012	77	LIQUOR C	077	LIQUOF	ALL OTI	7705	ENFORCEMENT	1019	NABCA AWARD	102	CONTRACTS F	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	012	77	LIQUOR C	077	LIQUOF	ALL OTI	7705	ENFORCEMENT	1019	NABCA AWARD	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	012	77	LIQUOR C	077	LIQUOF	ALL OTI	7705	ENFORCEMENT	1021	LICENSING	022	RENTS-LEASE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	012	77	LIQUOR C	077	LIQUOF	ALL OTI	7705	ENFORCEMENT	1021	LICENSING	023	HEAT ELECTR	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	012	77	LIQUOR C	077	LIQUOF	ALL OTI	7705	ENFORCEMENT	1021	LICENSING	030	EQUIPMENT N	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	012	77	LIQUOR C	077	LIQUOF	ALL OTI	7705	ENFORCEMENT	1021	LICENSING	047	OWN FORCES	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	012	77	LIQUOR C	077	LIQUOF	ALL OTI	7705	ENFORCEMENT	1021	LICENSING	070	IN STATE TRA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	012	77	LIQUOR C	077	LIQUOF	ALL OTI	7705	ENFORCEMENT	1021	LICENSING	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	012	77	LIQUOR C	077	LIQUOF	ALL OTI	7705	ENFORCEMENT	1027	EDUCATION	030	EQUIPMENT N	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	012	77	LIQUOR C	077	LIQUOF	ALL OTI	7705	ENFORCEMENT	1027	EDUCATION	070	IN STATE TRA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	012	77	LIQUOR C	077	LIQUOF	ALL OTI	7705	ENFORCEMENT	1027	EDUCATION	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	012	77	LIQUOR C	077	LIQUOF	ALL OTI	7705	ENFORCEMENT	1724	ALCOHOL SAFETY	030	EQUIPMENT N	0	0	0%	938	0%	0	0	0%	5,625	0%	11,250
2019	012	77	LIQUOR C	077	LIQUOF	ALL OTI	7705	ENFORCEMENT	1724	ALCOHOL SAFETY	040	INDIRECT COS	0	0	0%	106	0%	0	0	0%	633	0%	1,267
2019	012	77	LIQUOR C	077	LIQUOF	ALL OTI	7705	ENFORCEMENT	1724	ALCOHOL SAFETY	041	AUDIT FUND S	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	012	77	LIQUOR C	077	LIQUOF	ALL OTI	7705	ENFORCEMENT	1724	ALCOHOL SAFETY	080	OUT OF STATE	0	0	0%	25	0%	0	0	0%	150	0%	300
2019	012	77	LIQUOR C	077	LIQUOF	ALL OTI	7705	ENFORCEMENT	1724	ALCOHOL SAFETY	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	012	77	LIQUOR C	077	LIQUOF	ALL OTI	7705	ENFORCEMENT	1725	HIGHWAY SAFETY GRAN	030	EQUIPMENT N	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	012	77	LIQUOR C	077	LIQUOF	ALL OTI	7705	ENFORCEMENT	1725	HIGHWAY SAFETY GRAN	070	IN STATE TRA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	012	77	LIQUOR C	077	LIQUOF	ALL OTI	7705	ENFORCEMENT	1725	HIGHWAY SAFETY GRAN	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	012	77	LIQUOR C	077	LIQUOF	ALL OTI	7705	ENFORCEMENT	1727	UNDERAGE DRINKING IN	030	EQUIPMENT N	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	012	77	LIQUOR C	077	LIQUOF	ALL OTI	7705	ENFORCEMENT	1727	UNDERAGE DRINKING IN	040	INDIRECT COS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	012	77	LIQUOR C	077	LIQUOF	ALL OTI	7705	ENFORCEMENT	1727	UNDERAGE DRINKING IN	041	AUDIT FUND S	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	012	77	LIQUOR C	077	LIQUOF	ALL OTI	7705	ENFORCEMENT	1727	UNDERAGE DRINKING IN	070	IN STATE TRA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	012	77	LIQUOR C	077	LIQUOF	ALL OTI	7705	ENFORCEMENT	1727	UNDERAGE DRINKING IN	080	OUT OF STATE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	012	77	LIQUOR C	077	LIQUOF	ALL OTI	7705	ENFORCEMENT	1727	UNDERAGE DRINKING IN	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	012	77	LIQUOR C	077	LIQUOF	ALL OTI	7705	ENFORCEMENT	1728	DRUG TASK FORCE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	012	77	LIQUOR C	077	LIQUOF	ALL OTI	7705	ENFORCEMENT	1729	ALCOHOL/TOBACCO PRE	030	EQUIPMENT N	0	0	0%	3,333	0%	0	0	0%	20,000	0%	40,000
2019	012	77	LIQUOR C	077	LIQUOF	ALL OTI	7705	ENFORCEMENT	1729	ALCOHOL/TOBACCO PRE	040	INDIRECT COS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	012	77	LIQUOR C	077	LIQUOF	ALL OTI	7705	ENFORCEMENT	1729	ALCOHOL/TOBACCO PRE	041	AUDIT FUND S	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	012	77	LIQUOR C	077	LIQUOF	ALL OTI	7705	ENFORCEMENT	1729	ALCOHOL/TOBACCO PRE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	012	77	LIQUOR C	077	LIQUOF	ALL OTI	7705	ENFORCEMENT	1842	PRELIMINARY BREATH T	030	EQUIPMENT N	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	012	77	LIQUOR C	077	LIQUOF	ALL OTI	7705	ENFORCEMENT	1842	PRELIMINARY BREATH T	040	INDIRECT COS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	012	77	LIQUOR C	077	LIQUOF	ALL OTI	7705	ENFORCEMENT	1842	PRELIMINARY BREATH T	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	012	77	LIQUOR C	077	LIQUOF	ALL OTI	7705	ENFORCEMENT	1854	PIRE	040	INDIRECT COS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	012	77	LIQUOR C	077	LIQUOF	ALL OTI	7705	ENFORCEMENT	1854	PIRE	070	IN STATE TRA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	012	77	LIQUOR C	077	LIQUOF	ALL OTI	7705	ENFORCEMENT	1854	PIRE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	012	77	LIQUOR C	077	LIQUOF	ALL OTI	7705	ENFORCEMENT	1856	NATIONAL LIQUOR LAW	030	EQUIPMENT N	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	012	77	LIQUOR C	077	LIQUOF	ALL OTI	7705	ENFORCEMENT	1856	NATIONAL LIQUOR LAW	040	INDIRECT COS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	012	77	LIQUOR C	077	LIQUOF	ALL OTI	7705	ENFORCEMENT	1856	NATIONAL LIQUOR LAW	080	OUT OF STATE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	012	77	LIQUOR C	077	LIQUOF	ALL OTI	7705	ENFORCEMENT	1856	NATIONAL LIQUOR LAW	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	012	77	LIQUOR C	077	LIQUOF	ALL OTI	7705	ENFORCEMENT	2326	DRE-HWY SAFETY	022	RENTS-LEASE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	012	77	LIQUOR C	077	LIQUOF	ALL OTI	7705	ENFORCEMENT	2326	DRE-HWY SAFETY	027	TRANSFERS T	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	012	77	LIQUOR C	077	LIQUOF	ALL OTI	7705	ENFORCEMENT	2326	DRE-HWY SAFETY	030	EQUIPMENT N	0	0	0%	1,250	0%	0	0	0%	7,500	0%	15,000
2019	012	77	LIQUOR C	077	LIQUOF	ALL OTI	7705	ENFORCEMENT	2326	DRE-HWY SAFETY	039	TELECOMMUN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	012	77	LIQUOR C	077	LIQUOF	ALL OTI	7705	ENFORCEMENT	2326	DRE-HWY SAFETY	040	INDIRECT COS	0	0	0%	63	0%	0	0	0%	375	0%	750
2019	012	77	LIQUOR C	077	LIQUOF	ALL OTI	7705	ENFORCEMENT	2326	DRE-HWY SAFETY	041	AUDIT FUND S	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	012	77	LIQUOR C	077	LIQUOF	ALL OTI	7705	ENFORCEMENT	2326	DRE-HWY SAFETY	048	CONTRACTUA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	012	77	LIQUOR C	077	LIQUOF	ALL OTI	7705	ENFORCEMENT	2326	DRE-HWY SAFETY	070	IN STATE TRA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	012	77	LIQUOR C	077	LIQUOF	ALL OTI	7705	ENFORCEMENT	2326	DRE-HWY SAFETY	080	OUT OF STATE	0	0	0%	4,976	0%	3,785	24,114	637%	7,460	323%	59,709
2019	012	77	LIQUOR C	077	LIQUOF	ALL OTI	7705	ENFORCEMENT	2326	DRE-HWY SAFETY	102	CONTRACTS F	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	012	77	LIQUOR C	077	LIQUOF	ALL OTI	7705	ENFORCEMENT	2326	DRE-HWY SAFETY	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	012	77	LIQUOR C	077	LIQUOF	ALL OTI	7705	ENFORCEMENT	2402	TRACE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	012	77	LIQUOR C	077	LIQUOF	ALL OTI	7705	ENFORCEMENT	5069	TIP LINE	030	EQUIPMENT N	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	012	77	LIQUOR C	077	LIQUOF	ALL OTI	7705	ENFORCEMENT	5069	TIP LINE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	012	77	LIQUOR C	077	LIQUOF	ALL OTI	7705	ENFORCEMENT	5210	SCHOOL EMEMRGENCY	038	TECHNOLOGY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	012	77	LIQUOR C	077	LIQUOF	ALL OTI	7705	ENFORCEMENT	5210	SCHOOL EMEMRGENCY	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	012	77	LIQUOR C	077	LIQUOF	ALL OTI	7705	ENFORCEMENT	7878	ENFORCEMENT, LICENSI	022	RENTS-LEASE	8,827	254	3%	12,218	2%	53,327	2,159	4%	73,808	3%	110,550
2019	012	77	LIQUOR C	077	LIQUOF	ALL OTI	7705	ENFORCEMENT	7878	ENFORCEMENT, LICENSI	023	HEAT ELECTR	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	012	77	LIQUOR C	077	LIQUOF	ALL OTI	7705	ENFORCEMENT	7878	ENFORCEMENT, LICENSI	024	MAINT OTHER	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	012	77	LIQUOR C	077	LIQUOF	ALL OTI	7705	ENFORCEMENT	7878	ENFORCEMENT, LICENSI	026	ORGANIZATIO	0	0	0%	45	0%	100	400	400%	80	499%	541
2019	012	77	LIQUOR C	077	LIQUOF	ALL OTI	7705	ENFORCEMENT	7878	ENFORCEMENT, LICENSI	030	EQUIPMENT N	0	89,127	0%	29,884	298%	123,581	253,441	205%	314,817	81%	358,611
2019	012	77	LIQUOR C	077	LIQUOF	ALL OTI	7705	ENFORCEMENT	7878	ENFORCEMENT, LICENSI	037	TECHNOLOGY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	012	77	LIQUOR C	077	LIQUOF	ALL OTI	7705	ENFORCEMENT	7878	ENFORCEMENT, LICENSI	038	TECHNOLOGY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	012	77	LIQUOR C	077	LIQUOF	ALL OTI	7705	ENFORCEMENT	7878	ENFORCEMENT, LICENSI	039	TELECOMMUN	66	2,953	4,455%	161	1,836%	13,166	18,668	142%	31,949	58%	78,432
2019	012	77	LIQUOR C	077	LIQUOF	ALL OTI	7705	ENFORCEMENT	7878	ENFORCEMENT, LICENSI	047	OWN FORCES	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	012	77	LIQUOR C	077	LIQUOF	ALL OTI	7705	ENFORCEMENT	7878	ENFORCEMENT, LICENSI	048	CONTRACTUA	296	684	231%	4,679	15%	1,955	1,629	83%	30,900	5%	74,738
2019	012	77	LIQUOR C	077	LIQUOF	ALL OTI	7705	ENFORCEMENT	7878	ENFORCEMENT, LICENSI	064	RET PENSION	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	012	77	LIQUOR C	077	LIQUOF	ALL OTI	7705	ENFORCEMENT	7878	ENFORCEMENT, LICENSI	070	IN STATE TRA	4,237	1,846	44%	3,704	50%	21,478	23,856	111%	18,779	127%	50,143
2019	012	77	LIQUOR C	077	LIQUOF	ALL OTI	7705	ENFORCEMENT	7878	ENFORCEMENT, LICENSI	080	OUT OF STATE	0	0	0%	118	0%	329	233	71%	339	69%	1,412
2019	012	77	LIQUOR C	077	LIQUOF	ALL OTI	7705	ENFORCEMENT	7878	ENFORCEMENT, LICENSI	102	CONTRACTS F	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	012	77	LIQUOR C	077	LIQUOF	ALL OTI	7705	ENFORCEMENT	7878	ENFORCEMENT, LICENSI	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	012	77	LIQUOR C	077	LIQUOF	ALL OTI	7705	ENFORCEMENT	8685	FDA-TOBACCO	030	EQUIPMENT N	0	0	0%	63	0%	0	0	0%	375	0%	750
2019	012	77	LIQUOR C	077	LIQUOF	ALL OTI	7705	ENFORCEMENT	8685	FDA-TOBACCO	039	TELECOMMUN	0	0	0%	67	0%	0	0	0%	400	0%	800

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY DECEMBER ACTUAL	DECEMBER ACTUAL	actual vs prior yr	DECEMBER 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 C	077	LIQUOF	ALL OTI	7705	ENFORCEMENT	8685	FDA-TOBACCO	040	INDIRECT COS	0	0	0%	125	0%	0	0	0%	750	0%	1,500
2019	012	77	LIQUOR C	077	LIQUOF	ALL OTI	7705	ENFORCEMENT	8685	FDA-TOBACCO	041	AUDIT FUND S	0	0	0%	83	0%	0	0	0%	500	0%	1,000
2019	012	77	LIQUOR C	077	LIQUOF	ALL OTI	7705	ENFORCEMENT	8685	FDA-TOBACCO	064	RET PENSION	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	012	77	LIQUOR C	077	LIQUOF	ALL OTI	7705	ENFORCEMENT	8685	FDA-TOBACCO	070	IN STATE TRA	0	0	0%	1,250	0%	0	1,964	0%	7,500	26%	15,000
2019	012	77	LIQUOR C	077	LIQUOF	ALL OTI	7705	ENFORCEMENT	8685	FDA-TOBACCO	080	OUT OF STATE	0	0	0%	833	0%	0	0	0%	5,000	0%	10,000
2019	012	77	LIQUOR C	077	LIQUOF	ALL OTI	7705	ENFORCEMENT	8685	FDA-TOBACCO	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	012	77	LIQUOR C	077	LIQUOF	ALL OTI	7705	ENFORCEMENT	8880	US DOJ FORFEITURE FU	030	EQUIPMENT N	0	0	0%	1,833	0%	0	0	0%	11,000	0%	22,000
2019	012	77	LIQUOR C	077	LIQUOF	ALL OTI	7705	ENFORCEMENT	8880	US DOJ FORFEITURE FU	070	IN STATE TRA	0	0	0%	42	0%	0	0	0%	250	0%	500
2019	012	77	LIQUOR C	077	LIQUOF	ALL OTI	7705	ENFORCEMENT	8880	US DOJ FORFEITURE FU	080	OUT OF STATE	0	320	0%	417	77%	0	320	0%	2,500	13%	5,000
2019	012	77	LIQUOR C	077	LIQUOF	ALL OTI	7705	ENFORCEMENT	8880	US DOJ FORFEITURE FU	102	CONTRACTS F	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	012	77	LIQUOR C	077	LIQUOF	ALL OTI	7705	ENFORCEMENT	8880	US DOJ FORFEITURE FU	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	012	77	LIQUOR C	077	LIQUOF	ALL OTI	7705	ENFORCEMENT	9048	ENFORCEMENT DETAILS	022	RENTS-LEASE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	012	77	LIQUOR C	077	LIQUOF	ALL OTI	7705	ENFORCEMENT	9048	ENFORCEMENT DETAILS	027	TRANSFERS T	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	012	77	LIQUOR C	077	LIQUOF	ALL OTI	7705	ENFORCEMENT	9048	ENFORCEMENT DETAILS	030	EQUIPMENT N	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	012	77	LIQUOR C	077	LIQUOF	ALL OTI	7705	ENFORCEMENT	9048	ENFORCEMENT DETAILS	040	INDIRECT COS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	012	77	LIQUOR C	077	LIQUOF	ALL OTI	7705	ENFORCEMENT	9048	ENFORCEMENT DETAILS	041	AUDIT FUND S	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	012	77	LIQUOR C	077	LIQUOF	ALL OTI	7705	ENFORCEMENT	9048	ENFORCEMENT DETAILS	048	CONTRACTUA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	012	77	LIQUOR C	077	LIQUOF	ALL OTI	7705	ENFORCEMENT	9048	ENFORCEMENT DETAILS	070	IN STATE TRA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	012	77	LIQUOR C	077	LIQUOF	ALL OTI	7705	ENFORCEMENT	9048	ENFORCEMENT DETAILS	080	OUT OF STATE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	012	77	LIQUOR C	077	LIQUOF	ALL OTI	7705	ENFORCEMENT	9048	ENFORCEMENT DETAILS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	012	77	LIQUOR C	077	LIQUOF	ALL OTI	7710	FINANCIAL MANAGE	1022	MANAGEMENT INFORMA	022	RENTS-LEASE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	012	77	LIQUOR C	077	LIQUOF	ALL OTI	7710	FINANCIAL MANAGE	1022	MANAGEMENT INFORMA	027	TRANSFERS T	0	396,231	0%	297,874	133%	917,397	969,562	106%	1,240,485	78%	3,574,489
2019	012	77	LIQUOR C	077	LIQUOF	ALL OTI	7710	FINANCIAL MANAGE	1022	MANAGEMENT INFORMA	029	INTRA-AGENC	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	012	77	LIQUOR C	077	LIQUOF	ALL OTI	7710	FINANCIAL MANAGE	1022	MANAGEMENT INFORMA	035	SHARED SERV	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	012	77	LIQUOR C	077	LIQUOF	ALL OTI	7710	FINANCIAL MANAGE	1022	MANAGEMENT INFORMA	102	CONTRACTS F	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	012	77	LIQUOR C	077	LIQUOF	ALL OTI	7710	FINANCIAL MANAGE	1022	MANAGEMENT INFORMA	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	012	77	LIQUOR C	077	LIQUOF	ALL OTI	7710	FINANCIAL MANAGE	1023	FINANCIAL ADMINISTRAT	022	RENTS-LEASE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	012	77	LIQUOR C	077	LIQUOF	ALL OTI	7710	FINANCIAL MANAGE	1023	FINANCIAL ADMINISTRAT	024	MAINT OTHER	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	012	77	LIQUOR C	077	LIQUOF	ALL OTI	7710	FINANCIAL MANAGE	1023	FINANCIAL ADMINISTRAT	030	EQUIPMENT N	0	0	0%	1,025	0%	0	0	0%	6,150	0%	12,300
2019	012	77	LIQUOR C	077	LIQUOF	ALL OTI	7710	FINANCIAL MANAGE	1023	FINANCIAL ADMINISTRAT	035	SHARED SERV	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	012	77	LIQUOR C	077	LIQUOF	ALL OTI	7710	FINANCIAL MANAGE	1023	FINANCIAL ADMINISTRAT	037	TECHNOLOGY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	012	77	LIQUOR C	077	LIQUOF	ALL OTI	7710	FINANCIAL MANAGE	1023	FINANCIAL ADMINISTRAT	038	TECHNOLOGY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	012	77	LIQUOR C	077	LIQUOF	ALL OTI	7710	FINANCIAL MANAGE	1023	FINANCIAL ADMINISTRAT	039	TELECOMMUN	0	907	0%	848	107%	4,754	4,996	105%	4,791	104%	10,179
2019	012	77	LIQUOR C	077	LIQUOF	ALL OTI	7710	FINANCIAL MANAGE	1023	FINANCIAL ADMINISTRAT	040	INDIRECT COS	0	0	0%	155,492	0%	418,248	428,681	102%	466,476	92%	1,865,906
2019	012	77	LIQUOR C	077	LIQUOF	ALL OTI	7710	FINANCIAL MANAGE	1023	FINANCIAL ADMINISTRAT	041	AUDIT FUND S	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	012	77	LIQUOR C	077	LIQUOF	ALL OTI	7710	FINANCIAL MANAGE	1023	FINANCIAL ADMINISTRAT	064	RET PENSION	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	012	77	LIQUOR C	077	LIQUOF	ALL OTI	7710	FINANCIAL MANAGE	1023	FINANCIAL ADMINISTRAT	070	IN STATE TRA	0	651	0%	358	182%	1,933	1,922	99%	1,225	157%	4,290
2019	012	77	LIQUOR C	077	LIQUOF	ALL OTI	7710	FINANCIAL MANAGE	1023	FINANCIAL ADMINISTRAT	080	OUT OF STATE	0	0	0%	63	0%	0	0	0%	381	0%	761
2019	012	77	LIQUOR C	077	LIQUOF	ALL OTI	7710	FINANCIAL MANAGE	1023	FINANCIAL ADMINISTRAT	102	CONTRACTS F	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	012	77	LIQUOR C	077	LIQUOF	ALL OTI	7710	FINANCIAL MANAGE	1023	FINANCIAL ADMINISTRAT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	012	77	LIQUOR C	077	LIQUOF	ALL OTI	7710	FINANCIAL MANAGE	1026	HUMAN RESOURCES	030	EQUIPMENT N	0	0	0%	167	0%	0	0	0%	1,000	0%	2,000
2019	012	77	LIQUOR C	077	LIQUOF	ALL OTI	7710	FINANCIAL MANAGE	1026	HUMAN RESOURCES	037	TECHNOLOGY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	012	77	LIQUOR C	077	LIQUOF	ALL OTI	7710	FINANCIAL MANAGE	1026	HUMAN RESOURCES	038	TECHNOLOGY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	012	77	LIQUOR C	077	LIQUOF	ALL OTI	7710	FINANCIAL MANAGE	1026	HUMAN RESOURCES	039	TELECOMMUN	0	251	0%	263	95%	1,243	1,332	107%	1,593	84%	3,153
2019	012	77	LIQUOR C	077	LIQUOF	ALL OTI	7710	FINANCIAL MANAGE	1026	HUMAN RESOURCES	049	TRANSFER TO	0	0	0%	833	0%	10,000	9,209	92%	10,000	92%	10,000
2019	012	77	LIQUOR C	077	LIQUOF	ALL OTI	7710	FINANCIAL MANAGE	1026	HUMAN RESOURCES	064	RET PENSION	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	012	77	LIQUOR C	077	LIQUOF	ALL OTI	7710	FINANCIAL MANAGE	1026	HUMAN RESOURCES	070	IN STATE TRA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	012	77	LIQUOR C	077	LIQUOF	ALL OTI	7710	FINANCIAL MANAGE	1026	HUMAN RESOURCES	080	OUT OF STATE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	012	77	LIQUOR C	077	LIQUOF	ALL OTI	7710	FINANCIAL MANAGE	1026	HUMAN RESOURCES	102	CONTRACTS F	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	012	77	LIQUOR C	077	LIQUOF	ALL OTI	7710	FINANCIAL MANAGE	1026	HUMAN RESOURCES	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	012	77	LIQUOR C	077	LIQUOF	ALL OTI	7715	MARKETING AND ME	1024	MERCHANDISING-ADMIN	022	RENTS-LEASE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	012	77	LIQUOR C	077	LIQUOF	ALL OTI	7715	MARKETING AND ME	1024	MERCHANDISING-ADMIN	024	MAINT OTHER	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	012	77	LIQUOR C	077	LIQUOF	ALL OTI	7715	MARKETING AND ME	1024	MERCHANDISING-ADMIN	030	EQUIPMENT N	0	0	0%	333	0%	0	0	0%	2,000	0%	4,000
2019	012	77	LIQUOR C	077	LIQUOF	ALL OTI	7715	MARKETING AND ME	1024	MERCHANDISING-ADMIN	037	TECHNOLOGY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	012	77	LIQUOR C	077	LIQUOF	ALL OTI	7715	MARKETING AND ME	1024	MERCHANDISING-ADMIN	038	TECHNOLOGY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	012	77	LIQUOR C	077	LIQUOF	ALL OTI	7715	MARKETING AND ME	1024	MERCHANDISING-ADMIN	039	TELECOMMUN	0	751	0%	835	90%	3,841	3,963	103%	4,112	96%	10,017
2019	012	77	LIQUOR C	077	LIQUOF	ALL OTI	7715	MARKETING AND ME	1024	MERCHANDISING-ADMIN	048	CONTRACTUA	0	0	0%	866	0%	0	945	0%	5,194	18%	10,388
2019	012	77	LIQUOR C	077	LIQUOF	ALL OTI	7715	MARKETING AND ME	1024	MERCHANDISING-ADMIN	064	RET PENSION	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	012	77	LIQUOR C	077	LIQUOF	ALL OTI	7715	MARKETING AND ME	1024	MERCHANDISING-ADMIN	070	IN STATE TRA	482	105	22%	514	20%	4,247	1,096	26%	4,527	24%	7,525
2019	012	77	LIQUOR C	077	LIQUOF	ALL OTI	7715	MARKETING AND ME	1024	MERCHANDISING-ADMIN	080	OUT OF STATE	5,682	30	1%	12,178	0%	7,645	7,519	98%	16,383	46%	32,760
2019	012	77	LIQUOR C	077	LIQUOF	ALL OTI	7715	MARKETING AND ME	1024	MERCHANDISING-ADMIN	102	CONTRACTS F	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	012	77	LIQUOR C	077	LIQUOF	ALL OTI	7715	MARKETING AND ME	1024	MERCHANDISING-ADMIN	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	012	77	LIQUOR C	077	LIQUOF	ALL OTI	7715	MARKETING AND ME	1025	PURCHASING	039	TELECOMMUN	0	0	0%	19	0%	21	0	0%	224	0%	224
2019	012	77	LIQUOR C	077	LIQUOF	ALL OTI	7715	MARKETING AND ME	1025	PURCHASING	064	RET PENSION	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	012	77	LIQUOR C	077	LIQUOF	ALL OTI	7715	MARKETING AND ME	1025	PURCHASING	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	012	77	LIQUOR C	077	LIQUOF	ALL OTI	7715	MARKETING AND ME	1030	STORE OPERATIONS	022	RENTS-LEASE	634,398	700,646	110%	632,594	111%	4,370,926	4,720,650	108%	4,358,498	108%	7,598,637
2019	012	77	LIQUOR C	077	LIQUOF	ALL OTI	7715	MARKETING AND ME	1030	STORE OPERATIONS	023	HEAT ELECTR	85,150	139,976	164%	98,762	142%	664,152	831,120	125%	770,321	108%	1,961,935
2019	012	77	LIQUOR C	077	LIQUOF	ALL OTI	7715	MARKETING AND ME	1030	STORE OPERATIONS	024	MAINT OTHER	126,111	71,947	57%	234,192	31%	701,208	683,196	97%	1,302,159	52%	2,822,458
2019	012	77	LIQUOR C	077	LIQUOF	ALL OTI	7715	MARKETING AND ME	1030	STORE OPERATIONS	030	EQUIPMENT N	99,832	0	0%	354,747	0%	214,385	137,697	64%	761,801	18%	2,086,267
2019	012	77	LIQUOR C	077	LIQUOF	ALL OTI	7715	MARKETING AND ME	1030	STORE OPERATIONS	037	TECHNOLOGY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	012	77	LIQUOR C	077	LIQUOF	ALL OTI	7715	MARKETING AND ME	1030	STORE OPERATIONS	038	TECHNOLOGY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	012	77	LIQUOR C	077	LIQUOF	ALL OTI	7715	MARKETING AND ME	1030	STORE OPERATIONS	039	TELECOMMUN	5,977	42,461	710%	6,432	660%	199,164	254,174	128%	214,342	119%	456,119
2019	012	77	LIQUOR C	077	LIQUOF	ALL OTI	7715	MARKETING AND ME	1030	STORE OPERATIONS	043	DEBT SERVICE	540,477	0	0%	1,378,553	0%	1,318,433	757,893	57%	3,362,827	23%	6,512,366
2019	012	77	LIQUOR C	077	LIQUOF	ALL OTI	7715	MARKETING AND ME	1030	STORE OPERATIONS	047	OWN FORCES	1,663	4,353	262%	5,144	85%	19,010	18,911	99%	58,811	32%	143,799
2019	012	77	LIQUOR C	077	LIQUOF	ALL OTI	7715	MARKETING AND ME	1030	STORE OPERATIONS	048	CONTRACTUA	10,123	259,155	2,560%	12,419	2,087%	95,985	320,840	334%	117,756	272%	829,747
2019	012	77	LIQUOR C	077	LIQUOF	ALL OTI	7715	MARKETING AND ME	1030	STORE OPERATIONS	049	TRANSFER TO	0	0	0%	0	0%	0	5,000,000	0%	0	0%	0
2019	012	77	LIQUOR C	077	LIQUOF	ALL OTI	7715	MARKETING AND ME	1030	STORE OPERATIONS	064	RET PENSION	146,567	138,105	94%	193,479	71%	927,986	705,712	76%	1,225,007	58%	2,386,400
2019	012	77	LIQUOR C	077	LIQUOF	ALL OTI	7715	MARKETING AND ME	1030	STORE OPERATIONS	070	IN STATE TRA	4,825	3,172	66%	7,486	42%	37,432	44,863	120%	58,075	77%	143,750
2019	012	77	LIQUOR C	077	LIQUOF	ALL OTI	7715	MARKETING AND ME	1030	STORE OPERATIONS	102	CONTRACTS F	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	012	77	LIQUOR C	077	LIQUOF	ALL OTI	7715	MARKETING AND ME	1030	STORE OPERATIONS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	012	77	LIQUOR C	077	LIQUOF	ALL OTI	7715	MARKETING AND ME	1031	MERCHANDISING-ADVER	102	CONTRACTS F	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	012	77	LIQUOR C	077	LIQUOF	ALL OTI	7715	MARKETING AND ME	1031	MERCHANDISING-ADVER	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	012	77	LIQUOR C	077	LIQUOF	ALL OTI	7715	MARKETING AND ME	1034	SWEEPSTAKES INCENTI	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	012	77	LIQUOR C	077	LIQUOF	ALL OTI	7715	MARKETING AND ME	1040	WAREHOUSE - TRANSPO	022	RENTS-LEASE	0	0	0%	18	0%	109	120	110%	211	57%	211
2019	012	77	LIQUOR C	077	LIQUOF	ALL OTI	7715	MARKETING AND ME	1040	WAREHOUSE - TRANSPO	024	MAINT OTHER	1,756	0	0%	1,928	0%	1,756	1,576	90%	1,928	82%	1,928
2019	012	77	LIQUOR C	077	LIQUOF	ALL OTI	7715	MARKETING AND ME	1040	WAREHOUSE - TRANSPO	030	EQUIPMENT N	0	0	0%	6,662	0%	21,300	29,526	139%	69,410	43%	79,940
2019	012	77	LIQUOR C	077	LIQUOF	ALL OTI	7715	MARKETING AND ME	1040	WAREHOUSE - TRANSPO	039	TELECOMMUN	39	148	378%	51	288%	1,048	998	95%	1,376	73%	2,721
2019	012	77	LIQUOR C	077	LIQUOF	ALL OTI	7715	MARKETING AND ME	1040	WAREHOUSE - TRANSPO	043	DEBT SERVICE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	012	77	LIQUOR C	077	LIQUOF	ALL OTI	7715	MARKETING AND ME	1040	WAREHOUSE - TRANSPO	047	OWN FORCES	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	012	77	LIQUOR C	077	LIQUOF	ALL OTI	7715	MARKETING AND ME	1040	WAREHOUSE - TRANSPO	048	CONTRACTUA	64	415	648%	2,420	17%	3,257	5,305	163%	39,269	14%	78,538
2019	012	77	LIQUOR C	077	LIQUOF	ALL OTI	7715	MARKETING AND ME	1040	WAREHOUSE - TRANSPO	064	RET PENSION	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	012	77	LIQUOR C	077	LIQUOF	ALL OTI	7715	MARKETING AND ME	1040	WAREHOUSE - TRANSPO	070	IN STATE TRA	0	0	0%	14	0%	0	0	0%	84	0%	167
2019	012	77	LIQUOR C	077	LIQUOF	ALL OTI	7715	MARKETING AND ME	1040	WAREHOUSE - TRANSPO	102	CONTRACTS F	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	012	77	LIQUOR C	077	LIQUOF	ALL OTI	7715	MARKETING AND ME	1040	WAREHOUSE - TRANSPO	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	012	77	LIQUOR C	077	LIQUOF	ALL OTI	7720	WORKERS COMPEN	8595	WORKERS COMPENSATI	057	BOOKS PERIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	012	77	LIQUOR C	077	LIQUOF	ALL OTI	7720	WORKERS COMPEN	8595	WORKERS COMPENSATI	061	UNEMPLOYME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	012	77	LIQUOR C	077	LIQUOF	ALL OTI	7720	WORKERS COMPEN	8595	WORKERS COMPENSATI	062	WORKERS CO	0	21,744	0%	55,299	39%	157,614	216,183	137%	306,392	71%	663,582
2019	012	77	LIQUOR C	077	LIQUOF	ALL OTI	7720	WORKERS COMPEN	8595	WORKERS COMPENSATI	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	012	77	LIQUOR C	077	LIQUOF	ALL OTI	7725	UNEMPLOYMENT CO	6155	UNEMPLOYMENT COMPE	061	UNEMPLOYME	0	311	0%	5,651	5%	9,540	18,861	198%	16,711	113%	67,810
2019	012	77	LIQUOR C	077	LIQUOF	ALL OTI	7725	UNEMPLOYMENT CO	6155	UNEMPLOYMENT COMPE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		77	LIQUOR C	077	LIQUOF	ALL OTHER				CATEGORY TOTALS			1,712,256	1,884,953	110%	3,588,206	53%	10,417,544	15,583,868	150%	15,234,578	102%	32,799,473
2019		77	LIQUOR C	077	LIQUOF	AGENCY TOTALS							4,974,122	5,374,970	108%	7,478,234	72%	31,217,917	36,955,355	118%	39,470,444	94%	80,958,351
2019	010	81	PUBLIC UT	081	PUBLIC	FULL TI	8100	OFFICE OF THE CON	2812	OFFICE OF THE COMMIS	010	PERSONAL SE	323,197	296,963	92%	360,305	82%	2,028,978	2,020,778	100%	2,261,932	89%	4,477,961
2019	010	81	PUBLIC UT	081	PUBLIC	FULL TI	8100	OFFICE OF THE CON	2812	OFFICE OF THE COMMIS	011	PERSONAL SE	14,007	29,656	212%	16,992	175%	136,363	183,700	135%	165,425	111%	378,516
2019	010	81	PUBLIC UT	081	PUBLIC	FULL TI	8100	OFFICE OF THE CON	2812	OFFICE OF THE COMMIS	012	PERSONAL SE	8,382	8,087	96%	9,810	82%	55,081	63,956	116%	64,468	99%	128,233

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY DECEMBER ACTUAL	DECEMBER ACTUAL	actual vs prior yr	DECEMBER 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 UT	081	PUBLIC	FULL TI	8100	OFFICE OF THE COM	2812	OFFICE OF THE COMMIS	013	PERSONAL SE	8,382	9,707	116%	8,842	110%	55,681	56,498	101%	58,741	96%	116,216
2019	010	81	PUBLIC UT	081	PUBLIC	FULL TI	8100	OFFICE OF THE COM	2812	OFFICE OF THE COMMIS	017	FT EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	81	PUBLIC UT	081	PUBLIC	FULL TI	8100	OFFICE OF THE COM	2812	OFFICE OF THE COMMIS	059	TEMP FULL TI	0	0	0%	3,709	0%	0	16,039	0%	22,257	72%	44,513
2019	010	81	PUBLIC UT	081	PUBLIC	FULL TI	8105	GAS PIPELINE CARR	2830	GAS PIPELINE CARRIERS	010	PERSONAL SE	8,584	18,438	215%	8,757	211%	119,907	127,850	107%	122,321	105%	245,991
2019	010	81	PUBLIC UT	081	PUBLIC	FULL TI	8105	GAS PIPELINE CARR	2830	GAS PIPELINE CARRIERS	011	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	81	PUBLIC UT	081	PUBLIC	FULL TI	8105	GAS PIPELINE CARR	2830	GAS PIPELINE CARRIERS	012	PERSONAL SE	8,419	8,807	105%	8,954	98%	53,989	55,598	103%	57,417	97%	115,317
2019	010	81	PUBLIC UT	081	PUBLIC	FULL TI	8105	GAS PIPELINE CARR	2830	GAS PIPELINE CARRIERS	013	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	81	PUBLIC UT	081	PUBLIC	FULL TI	8105	GAS PIPELINE CARR	2830	GAS PIPELINE CARRIERS	017	FT EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	81	PUBLIC UT	081	PUBLIC	FULL TI	8105	GAS PIPELINE CARR	7491	STATE DMGE PREVENT F	010	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	81	PUBLIC UT	081	PUBLIC	FULL TI	8105	GAS PIPELINE CARR	7491	STATE DMGE PREVENT F	011	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	81	PUBLIC UT	081	PUBLIC	FULL TI	8105	GAS PIPELINE CARR	7491	STATE DMGE PREVENT F	012	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	81	PUBLIC UT	081	PUBLIC	FULL TI	8105	GAS PIPELINE CARR	7491	STATE DMGE PREVENT F	013	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	81	PUBLIC UT	081	PUBLIC	FULL TI	8105	GAS PIPELINE CARR	7494	STATE DMGE PREVENT F	010	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	81	PUBLIC UT	081	PUBLIC	FULL TI	8105	GAS PIPELINE CARR	7494	STATE DMGE PREVENT F	011	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	81	PUBLIC UT	081	PUBLIC	FULL TI	8105	GAS PIPELINE CARR	7494	STATE DMGE PREVENT F	012	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	81	PUBLIC UT	081	PUBLIC	FULL TI	8105	GAS PIPELINE CARR	7494	STATE DMGE PREVENT F	013	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	81	PUBLIC UT	081	PUBLIC	FULL TI	8105	GAS PIPELINE CARR	7496	ONE CALL GRANT YR 01	010	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	81	PUBLIC UT	081	PUBLIC	FULL TI	8105	GAS PIPELINE CARR	7496	ONE CALL GRANT YR 01	011	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	81	PUBLIC UT	081	PUBLIC	FULL TI	8105	GAS PIPELINE CARR	7496	ONE CALL GRANT YR 01	012	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	81	PUBLIC UT	081	PUBLIC	FULL TI	8105	GAS PIPELINE CARR	7496	ONE CALL GRANT YR 01	013	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	81	PUBLIC UT	081	PUBLIC	FULL TI	8105	GAS PIPELINE CARR	7496	ONE CALL GRANT YR 01	059	TEMP FULL TI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	81	PUBLIC UT	081	PUBLIC	FULL TI	8105	GAS PIPELINE CARR	7497	ONE CALL GRANT YR 02	010	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	81	PUBLIC UT	081	PUBLIC	FULL TI	8105	GAS PIPELINE CARR	7497	ONE CALL GRANT YR 02	011	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	81	PUBLIC UT	081	PUBLIC	FULL TI	8105	GAS PIPELINE CARR	7497	ONE CALL GRANT YR 02	012	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	81	PUBLIC UT	081	PUBLIC	FULL TI	8105	GAS PIPELINE CARR	7497	ONE CALL GRANT YR 02	013	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	81	PUBLIC UT	081	PUBLIC	FULL TI	8105	GAS PIPELINE CARR	8715	SAFETY SUSPENSION GF	059	TEMP FULL TI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	81	PUBLIC UT	081	PUBLIC	FULL TI	8110	GREENHOUSE GAS	5453	GREENHOUSE GAS I25-C	010	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	81	PUBLIC UT	081	PUBLIC	FULL TI	8110	GREENHOUSE GAS	5453	GREENHOUSE GAS I25-C	011	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	81	PUBLIC UT	081	PUBLIC	FULL TI	8110	GREENHOUSE GAS	5453	GREENHOUSE GAS I25-C	012	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	81	PUBLIC UT	081	PUBLIC	FULL TI	8110	GREENHOUSE GAS	5453	GREENHOUSE GAS I25-C	013	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	81	PUBLIC UT	081	PUBLIC	FULL TI	8115	RENEWABLE ENERG	5454	RENEWABLE ENERGY FU	010	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	81	PUBLIC UT	081	PUBLIC	FULL TI	8115	RENEWABLE ENERG	5454	RENEWABLE ENERGY FU	011	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	81	PUBLIC UT	081	PUBLIC	FULL TI	8115	RENEWABLE ENERG	5454	RENEWABLE ENERGY FU	012	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	81	PUBLIC UT	081	PUBLIC	FULL TI	8115	RENEWABLE ENERG	5454	RENEWABLE ENERGY FU	013	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	81	PUBLIC UT	081	PUBLIC	FULL TI	8120	CONSUMER ADVOCA	2816	CONSUMER ADVOCATE	010	PERSONAL SE	21,248	22,345	105%	23,256	96%	137,913	143,662	104%	150,946	95%	303,334
2019	010	81	PUBLIC UT	081	PUBLIC	FULL TI	8120	CONSUMER ADVOCA	2816	CONSUMER ADVOCATE	011	PERSONAL SE	7,127	7,234	102%	7,523	96%	46,325	47,020	102%	48,898	96%	97,795
2019	010	81	PUBLIC UT	081	PUBLIC	FULL TI	8120	CONSUMER ADVOCA	2816	CONSUMER ADVOCATE	012	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	81	PUBLIC UT	081	PUBLIC	FULL TI	8120	CONSUMER ADVOCA	2816	CONSUMER ADVOCATE	013	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	81	PUBLIC UT	081	PUBLIC	FULL TI	8120	CONSUMER ADVOCA	2816	CONSUMER ADVOCATE	017	FT EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	81	PUBLIC UT	081	PUBLIC	FULL TI	8135	PUBLIC UTILITIES CO	3074	SITE EVALUATION COMM	010	PERSONAL SE	0	-900	0%	0	-1,125,000%	0	0	0%	1	0%	1
2019	010	81	PUBLIC UT	081	PUBLIC	FULL TI	8135	PUBLIC UTILITIES CO	3074	SITE EVALUATION COMM	011	PERSONAL SE	7,695	8,710	113%	8,119	107%	50,918	51,668	101%	53,721	96%	106,492
2019	010	81	PUBLIC UT	081	PUBLIC	FULL TI	8135	PUBLIC UTILITIES CO	3074	SITE EVALUATION COMM	012	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	81	PUBLIC UT	081	PUBLIC	FULL TI	8135	PUBLIC UTILITIES CO	3074	SITE EVALUATION COMM	013	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	81	PUBLIC UT	081	PUBLIC	FULL TI	8135	PUBLIC UTILITIES CO	3074	SITE EVALUATION COMM	017	FT EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	81	PUBLIC UT	081	PUBLIC	FULL TI	8199	ARRA STIMULUS PU	0905	ARRA REGULATORY ASS	059	TEMP FULL TI	0	0	0%	0	0%	0	0	0%	0	0%	0
		81	PUBLIC UT	081	PUBLIC	FULL TIME PERSONNEL TOTALS				CATEGORY TOTALS			407,040	409,048	100%	456,266	90%	2,685,154	2,766,769	103%	3,006,124	92%	6,014,369
2019	010	81	PUBLIC UT	081	PUBLIC	PART TI	8100	OFFICE OF THE COM	2812	OFFICE OF THE COMMIS	050	PERSONAL SE	0	7,131	0%	4,195	170%	0	19,850	0%	25,168	79%	50,336
2019	010	81	PUBLIC UT	081	PUBLIC	PART TI	8100	OFFICE OF THE COM	3347	SPECIAL ASSESSMENT-E	050	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	81	PUBLIC UT	081	PUBLIC	PART TI	8105	GAS PIPELINE CARR	2830	GAS PIPELINE CARRIERS	050	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	81	PUBLIC UT	081	PUBLIC	PART TI	8105	GAS PIPELINE CARR	7491	STATE DMGE PREVENT F	050	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	81	PUBLIC UT	081	PUBLIC	PART TI	8105	GAS PIPELINE CARR	7494	STATE DMGE PREVENT F	050	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	81	PUBLIC UT	081	PUBLIC	PART TI	8105	GAS PIPELINE CARR	7496	ONE CALL GRANT YR 01	050	PERSONAL SE	18,325	9,110	50%	14,042	65%	18,325	9,110	50%	14,042	65%	28,100
2019	010	81	PUBLIC UT	081	PUBLIC	PART TI	8105	GAS PIPELINE CARR	7497	ONE CALL GRANT YR 02	050	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	81	PUBLIC UT	081	PUBLIC	PART TI	8105	GAS PIPELINE CARR	8715	SAFETY SUSPENSION GF	050	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	81	PUBLIC UT	081	PUBLIC	PART TI	8110	GREENHOUSE GAS	5453	GREENHOUSE GAS I25-C	050	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	81	PUBLIC UT	081	PUBLIC	PART TI	8115	RENEWABLE ENERG	5454	RENEWABLE ENERGY FU	050	PERSONAL SE	0	0	0%	417	0%	0	0	0%	2,500	0%	5,000
2019	010	81	PUBLIC UT	081	PUBLIC	PART TI	8120	CONSUMER ADVOCA	2816	CONSUMER ADVOCATE	050	PERSONAL SE	0	0	0%	1,491	0%	0	0	0%	8,944	0%	17,888
2019	010	81	PUBLIC UT	081	PUBLIC	PART TI	8135	PUBLIC UTILITIES CO	3074	SITE EVALUATION COMM	050	PERSONAL SE	1,304	512	39%	2,102	24%	10,419	2,007	19%	16,804	12%	29,881
2019	010	81	PUBLIC UT	081	PUBLIC	PART TI	8199	ARRA STIMULUS PU	0918	ARRA - OEP MOA - APPLI	050	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	81	PUBLIC UT	081	PUBLIC	PART TI	8199	ARRA STIMULUS PU	0919	ARRA - OEP MOA - PELLE	050	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
		81	PUBLIC UT	081	PUBLIC	PART TIME TEMP PERSONNEL TOTALS				CATEGORY TOTALS			19,629	16,753	85%	22,247	75%	28,744	30,966	108%	67,458	46%	131,205
2019	010	81	PUBLIC UT	081	PUBLIC	OVERTI	8100	OFFICE OF THE COM	2812	OFFICE OF THE COMMIS	018	OVERTIME	0	0	0%	1,617	0%	0	0	0%	9,700	0%	19,400
2019	010	81	PUBLIC UT	081	PUBLIC	OVERTI	8135	PUBLIC UTILITIES CO	3074	SITE EVALUATION COMM	018	OVERTIME	0	0	0%	500	0%	1,342	0	0%	6,000	0%	6,000
2019		81	PUBLIC UT	081	PUBLIC	OVERTIME TOTALS				CATEGORY TOTALS			0	0	0%	2,117	0%	1,342	0	0%	15,700	0%	25,400
2019	010	81	PUBLIC UT	081	PUBLIC	BENEFI	8100	OFFICE OF THE COM	0804	J RANDALL WOOLRIDGE	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	81	PUBLIC UT	081	PUBLIC	BENEFI	8100	OFFICE OF THE COM	2343	TECHNICAL ASSOCIATES	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	81	PUBLIC UT	081	PUBLIC	BENEFI	8100	OFFICE OF THE COM	2387	DW08-073 PENNICHUCK	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	81	PUBLIC UT	081	PUBLIC	BENEFI	8100	OFFICE OF THE COM	2388	PIP FUND	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	81	PUBLIC UT	081	PUBLIC	BENEFI	8100	OFFICE OF THE COM	2812	OFFICE OF THE COMMIS	060	BENEFITS	158,375	160,073	101%	193,611	83%	1,059,174	1,080,067	102%	1,294,827	83%	2,529,165
2019	010	81	PUBLIC UT	081	PUBLIC	BENEFI	8100	OFFICE OF THE COM	2817	LIBERTY CONSULTING G	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	81	PUBLIC UT	081	PUBLIC	BENEFI	8100	OFFICE OF THE COM	2818	CONSULTING ENGINEER	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	81	PUBLIC UT	081	PUBLIC	BENEFI	8100	OFFICE OF THE COM	2831	REV DECOUP F WESTON	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	81	PUBLIC UT	081	PUBLIC	BENEFI	8100	OFFICE OF THE COM	2833	REV DECOUP D DISMUKE	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	81	PUBLIC UT	081	PUBLIC	BENEFI	8100	OFFICE OF THE COM	2834	NEI ELECTRIC POWER E	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	81	PUBLIC UT	081	PUBLIC	BENEFI	8100	OFFICE OF THE COM	2840	2008 NHSDPP - 57750	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	81	PUBLIC UT	081	PUBLIC	BENEFI	8100	OFFICE OF THE COM	2880	GDS ASSOCIATES INC	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	81	PUBLIC UT	081	PUBLIC	BENEFI	8100	OFFICE OF THE COM	2881	2008 GRANT 10618	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	81	PUBLIC UT	081	PUBLIC	BENEFI	8100	OFFICE OF THE COM	2891	LIBERTY CONSULTING G	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	81	PUBLIC UT	081	PUBLIC	BENEFI	8100	OFFICE OF THE COM	2893	2006 GRANT 34656	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	81	PUBLIC UT	081	PUBLIC	BENEFI	8100	OFFICE OF THE COM	2894	ROLLING RIDGET WATER	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	81	PUBLIC UT	081	PUBLIC	BENEFI	8100	OFFICE OF THE COM	2897	GL BOOTH PLLC	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	81	PUBLIC UT	081	PUBLIC	BENEFI	8100	OFFICE OF THE COM	2898	LIBERTY DT 07011	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	81	PUBLIC UT	081	PUBLIC	BENEFI	8100	OFFICE OF THE COM	2899	2007 GRANT -24097	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	81	PUBLIC UT	081	PUBLIC	BENEFI	8100	OFFICE OF THE COM	2900	FAIRPOINT/VERIZON	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	81	PUBLIC UT	081	PUBLIC	BENEFI	8100	OFFICE OF THE COM	2902	ROTHSCHILD FINANCIAL	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	81	PUBLIC UT	081	PUBLIC	BENEFI	8100	OFFICE OF THE COM	3145	UNRESTRICTED INCOME	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	81	PUBLIC UT	081	PUBLIC	BENEFI	8100	OFFICE OF THE COM	3194	2009 NHSDPP 39000	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	81	PUBLIC UT	081	PUBLIC	BENEFI	8100	OFFICE OF THE COM	4043	2009 GRANT 9707	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	81	PUBLIC UT	081	PUBLIC	BENEFI	8100	OFFICE OF THE COM	5072	VICTOR D. DEL VECCHIO	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	81	PUBLIC UT	081	PUBLIC	BENEFI	8100	OFFICE OF THE COM	7999	DEFAULT ACCOUNTING U	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	81	PUBLIC UT	081	PUBLIC	BENEFI	8105	GAS PIPELINE CARR	2830	GAS PIPELINE CARRIERS	060	BENEFITS	7,267	13,653	188%	7,902	173%	82,232	84,911	103%	89,419	95%	178,398
2019	010	81	PUBLIC UT	081	PUBLIC	BENEFI	8105	GAS PIPELINE CARR	7491	STATE DMGE PREVENT F	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	81	PUBLIC UT	081	PUBLIC	BENEFI	8105	GAS PIPELINE CARR	7494	STATE DMGE PREVENT F	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	81	PUBLIC UT	081	PUBLIC	BENEFI	8105	GAS PIPELINE CARR	7496	ONE CALL GRANT YR 01	060	BENEFITS	10,365	5,276	51%	7,345	72%	10,365	5,276	51%	7,345	72%	16,489
2019	010	81	PUBLIC UT	081	PUBLIC	BENEFI	8105	GAS PIPELINE CARR	7497	ONE CALL GRANT YR 02	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	81	PUBLIC UT	081	PUBLIC	BENEFI	8105	GAS PIPELINE CARR	8715	SAFETY SUSPENSION GF	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	81	PUBLIC UT	081	PUBLIC	BENEFI	8110	GREENHOUSE GAS	5453	GREENHOUSE GAS I25-C	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	81	PUBLIC UT	081	PUBLIC	BENEFI	8115	RENEWABLE ENERG	5454	RENEWABLE ENERGY FU	060	BENEFITS	0	0	0%	32	0%	0	0	0%	191	0%	382
2019	010	81	PUBLIC UT	081	PUBLIC	BENEFI	8120	CONSUMER ADVOCA	2813	FAIRPOINT/VERIZON BRE	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	81	PUBLIC UT	081	PUBLIC	BENEFI	8120	CONSUMER ADVOCA	2816	CONSUMER ADVOCATE	060	BENEFITS	11,624	14,156	122%	13,203	107%	75,529	91,703	121%	85,787	107%	183,030
2019	010	81	PUBLIC UT	081	PUBLIC	BENEFI	8125	WORKERS COMPEN	8596	WORKERS COMPENSATI	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	81	PUBLIC UT	081	PUBLIC	BENEFI	8130	UNEMPLOYMENT CO	6183	UNEMPLOYMENT COMPE	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	81	PUBLIC UT	081	PUBLIC	BENEFI	8135	PUBLIC UTILITIES CO	3074	SITE EVALUATION COMM	060	BENEFITS	2,895	3,238	112%	3,074	105%	21,558	19,395	90%	22,896	85%	42,437
2019	010	81	PUBLIC UT	081	PUBLIC	BENEFI	8199	ARRA STIMULUS PU	0905	ARRA REGULATORY ASS	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	81	PUBLIC UT	081	PUBLIC	BENEFI	8199	ARRA STIMULUS PU	0918	ARRA - OEP MOA - APPLI	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 DECEMBER ACTUAL	DECEMBER ACTUAL	actual vs prior yr	DECEMBER 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 UT	081	PUBLIC	BENEFI	8199	ARRA STIMULUS PU	0919	ARRA - OEP MOA - PELLE	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	81	PUBLIC UT	081	PUBLIC	BENEFI	9998	ERP GRANTS	9797	ACTIVITY ACCT AGY-081	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		81	PUBLIC UT	081	PUBLIC	BENEFITS TOTALS				CATEGORY TOTALS			190,526	196,397	103%	225,167	87%	1,248,858	1,281,353	103%	1,500,464	85%	2,949,901
2019	010	81	PUBLIC UT	081	PUBLIC	CONSU	8100	OFFICE OF THE CON	0804	J RANDALL WOOLRIDGE	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	81	PUBLIC UT	081	PUBLIC	CONSU	8100	OFFICE OF THE CON	0823	LIBERTY PAP AUDIT OF F	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	81	PUBLIC UT	081	PUBLIC	CONSU	8100	OFFICE OF THE CON	1243	BROGAN WATER GAS PR	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	81	PUBLIC UT	081	PUBLIC	CONSU	8100	OFFICE OF THE CON	1840	VERMONT ENERGY INVE	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	81	PUBLIC UT	081	PUBLIC	CONSU	8100	OFFICE OF THE CON	2343	TECHNICAL ASSOCIATES	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	81	PUBLIC UT	081	PUBLIC	CONSU	8100	OFFICE OF THE CON	2812	OFFICE OF THE COMMIS	046	CONSULTANTS	0	1,862	0%	12,123	15%	0	17,969	0%	72,735	25%	145,470
2019	010	81	PUBLIC UT	081	PUBLIC	CONSU	8100	OFFICE OF THE CON	2817	LIBERTY CONSULTING G	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	81	PUBLIC UT	081	PUBLIC	CONSU	8100	OFFICE OF THE CON	2818	CONSULTING ENGINEER	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	81	PUBLIC UT	081	PUBLIC	CONSU	8100	OFFICE OF THE CON	2834	NEI ELECTRIC POWER E	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	81	PUBLIC UT	081	PUBLIC	CONSU	8100	OFFICE OF THE CON	2840	2008 NHSDPP - 57750	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	81	PUBLIC UT	081	PUBLIC	CONSU	8100	OFFICE OF THE CON	2880	GDS ASSOCIATES INC	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	81	PUBLIC UT	081	PUBLIC	CONSU	8100	OFFICE OF THE CON	2897	GL BOOTH PLLC	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	81	PUBLIC UT	081	PUBLIC	CONSU	8100	OFFICE OF THE CON	2898	LIBERTY DT 07011	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	81	PUBLIC UT	081	PUBLIC	CONSU	8100	OFFICE OF THE CON	2902	ROTHSCHILD FINANCIAL	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	81	PUBLIC UT	081	PUBLIC	CONSU	8100	OFFICE OF THE CON	3118	JACOBS - #2014-002	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	81	PUBLIC UT	081	PUBLIC	CONSU	8100	OFFICE OF THE CON	3119	LACAPRA - 2014-002	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	81	PUBLIC UT	081	PUBLIC	CONSU	8100	OFFICE OF THE CON	3145	UNRESTRICTED INCOME	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	81	PUBLIC UT	081	PUBLIC	CONSU	8100	OFFICE OF THE CON	3324	ACCION UTILITY PROJEC	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	81	PUBLIC UT	081	PUBLIC	CONSU	8100	OFFICE OF THE CON	3325	JACOBS UTILITY PROJEC	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	81	PUBLIC UT	081	PUBLIC	CONSU	8100	OFFICE OF THE CON	3326	LIBERTY UTILITY PROJEC	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	81	PUBLIC UT	081	PUBLIC	CONSU	8100	OFFICE OF THE CON	3341	G3 DOCKET DG 11--040	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	81	PUBLIC UT	081	PUBLIC	CONSU	8100	OFFICE OF THE CON	3347	SPECIAL ASSESSMENT-E	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	81	PUBLIC UT	081	PUBLIC	CONSU	8100	OFFICE OF THE CON	5072	VICTOR D. DEL VECCHIO	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	81	PUBLIC UT	081	PUBLIC	CONSU	8100	OFFICE OF THE CON	5077	ACCION - 2014-002	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	81	PUBLIC UT	081	PUBLIC	CONSU	8100	OFFICE OF THE CON	5081	LACAPRA ASSOC RE DK#	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	81	PUBLIC UT	081	PUBLIC	CONSU	8100	OFFICE OF THE CON	5082	CRAMTON DOCKET DE 1	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	81	PUBLIC UT	081	PUBLIC	CONSU	8100	OFFICE OF THE CON	5083	INNOVATIVE ALTERNATIV	046	CONSULTANTS	0	0	0%	0	0%	420	0	0%	0	0%	0
2019	010	81	PUBLIC UT	081	PUBLIC	CONSU	8100	OFFICE OF THE CON	5206	SYNAPSE IR 15-296 GRID	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	81	PUBLIC UT	081	PUBLIC	CONSU	8100	OFFICE OF THE CON	5207	RAAB Assoc Grid Mod	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	81	PUBLIC UT	081	PUBLIC	CONSU	8100	OFFICE OF THE CON	5208	UPTON/HATFIELD DE 15-	046	CONSULTANTS	0	0	0%	0	0%	29,735	0	0%	0	0%	0
2019	010	81	PUBLIC UT	081	PUBLIC	CONSU	8100	OFFICE OF THE CON	5214	GENERAL CONSULTANTS	046	CONSULTANTS	0	0	0%	3,009	0%	6,493	0	0%	36,110	0%	36,110
2019	010	81	PUBLIC UT	081	PUBLIC	CONSU	8100	OFFICE OF THE CON	5215	LEGAL CONSULTANTS	046	CONSULTANTS	45,627	0	0%	31,664	0%	76,186	19,204	25%	52,872	36%	123,408
2019	010	81	PUBLIC UT	081	PUBLIC	CONSU	8100	OFFICE OF THE CON	5216	GENERAL CONSULTANTS	046	CONSULTANTS	11,018	44,802	407%	21,621	207%	124,848	188,893	151%	244,990	77%	495,293
2019	010	81	PUBLIC UT	081	PUBLIC	CONSU	8100	OFFICE OF THE CON	5908	JATINDER KUMAR	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	81	PUBLIC UT	081	PUBLIC	CONSU	8100	OFFICE OF THE CON	7033	ACCION GROUP	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	81	PUBLIC UT	081	PUBLIC	CONSU	8100	OFFICE OF THE CON	7034	JACOBS CONSULTANCY	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	81	PUBLIC UT	081	PUBLIC	CONSU	8100	OFFICE OF THE CON	7488	MULTI-YEAR CORE M&V (	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	81	PUBLIC UT	081	PUBLIC	CONSU	8100	OFFICE OF THE CON	8665	NDFC/JUDD	046	CONSULTANTS	0	44,580	0%	4,575	974%	39,359	50,418	128%	20,937	241%	54,898
2019	010	81	PUBLIC UT	081	PUBLIC	CONSU	8100	OFFICE OF THE CON	8706	GORHAM, GOLD, GREEN	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	81	PUBLIC UT	081	PUBLIC	CONSU	8100	OFFICE OF THE CON	8899	LACAPRA ASSOCIATES	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	81	PUBLIC UT	081	PUBLIC	CONSU	8100	OFFICE OF THE CON	9046	SPECIAL ASSESSMT-BEN	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	81	PUBLIC UT	081	PUBLIC	CONSU	8100	OFFICE OF THE CON	9065	HARRY T. JUDD ESQ.	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	81	PUBLIC UT	081	PUBLIC	CONSU	8100	OFFICE OF THE CON	9082	JW WILSON & ASSOCIAT	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	81	PUBLIC UT	081	PUBLIC	CONSU	8105	GAS PIPELINE CARR	2830	GAS PIPELINE CARRIERS	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	81	PUBLIC UT	081	PUBLIC	CONSU	8105	GAS PIPELINE CARR	7491	STATE DMGE PREVENT F	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	81	PUBLIC UT	081	PUBLIC	CONSU	8105	GAS PIPELINE CARR	7494	STATE DMGE PREVENT F	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	81	PUBLIC UT	081	PUBLIC	CONSU	8105	GAS PIPELINE CARR	7496	ONE CALL GRANT YR 01	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	81	PUBLIC UT	081	PUBLIC	CONSU	8105	GAS PIPELINE CARR	7497	ONE CALL GRANT YR 02	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	81	PUBLIC UT	081	PUBLIC	CONSU	8110	GREENHOUSE GAS	5453	GREENHOUSE GAS I25-C	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	81	PUBLIC UT	081	PUBLIC	CONSU	8115	RENEWABLE ENERG	5454	RENEWABLE ENERGY FU	046	CONSULTANTS	24,000	0	0%	134,416	0%	26,783	9,995	37%	150,000	7%	150,000
2019	010	81	PUBLIC UT	081	PUBLIC	CONSU	8115	RENEWABLE ENERG	8878	REF-OEP 2012 LIHEAP	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	81	PUBLIC UT	081	PUBLIC	CONSU	8115	RENEWABLE ENERG	8879	REF-TRI-COUNTY RECOV	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	81	PUBLIC UT	081	PUBLIC	CONSU	8120	CONSUMER ADVOCA	2816	CONSUMER ADVOCATE	046	CONSULTANTS	0	0	0%	3,338	0%	0	0	0%	20,030	0%	40,060
2019	010	81	PUBLIC UT	081	PUBLIC	CONSU	8120	CONSUMER ADVOCA	5004	OCA SPECIAL ASSESSME	046	CONSULTANTS	0	12,287	0%	20,125	61%	18,263	49,908	273%	51,718	96%	241,502
2019	010	81	PUBLIC UT	081	PUBLIC	CONSU	8120	CONSUMER ADVOCA	5122	BEN JOHNSON ASSOC	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	81	PUBLIC UT	081	PUBLIC	CONSU	8135	PUBLIC UTILITIES CO	3074	SITE EVALUATION COMM	046	CONSULTANTS	0	0	0%	4,166	0%	0	9,023	0%	24,999	36%	49,997
2019		81	PUBLIC UT	081	PUBLIC	CONSULTANTS TOTALS				CATEGORY TOTALS			80,645	103,532	128%	235,037	44%	322,086	345,409	107%	674,390	51%	1,336,738
2019	010	81	PUBLIC UT	081	PUBLIC	CURRE	8100	OFFICE OF THE CON	0008	UNRESTRICTED INCOME	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	81	PUBLIC UT	081	PUBLIC	CURRE	8100	OFFICE OF THE CON	0804	J RANDALL WOOLRIDGE	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	81	PUBLIC UT	081	PUBLIC	CURRE	8100	OFFICE OF THE CON	2343	TECHNICAL ASSOCIATES	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	81	PUBLIC UT	081	PUBLIC	CURRE	8100	OFFICE OF THE CON	2387	DW08-073 PENNICHUCK	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	81	PUBLIC UT	081	PUBLIC	CURRE	8100	OFFICE OF THE CON	2388	PIP FUND	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	81	PUBLIC UT	081	PUBLIC	CURRE	8100	OFFICE OF THE CON	2812	OFFICE OF THE COMMIS	020	CURRENT EXP	3,032	2,825	93%	5,378	53%	13,889	13,516	97%	24,635	55%	58,141
2019	010	81	PUBLIC UT	081	PUBLIC	CURRE	8100	OFFICE OF THE CON	2817	LIBERTY CONSULTING G	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	81	PUBLIC UT	081	PUBLIC	CURRE	8100	OFFICE OF THE CON	2818	CONSULTING ENGINEER	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	81	PUBLIC UT	081	PUBLIC	CURRE	8100	OFFICE OF THE CON	2831	REV DECOUP F WESTON	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	81	PUBLIC UT	081	PUBLIC	CURRE	8100	OFFICE OF THE CON	2833	REV DECOUP D DISMUKE	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	81	PUBLIC UT	081	PUBLIC	CURRE	8100	OFFICE OF THE CON	2834	NEI ELECTRIC POWER E	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	81	PUBLIC UT	081	PUBLIC	CURRE	8100	OFFICE OF THE CON	2840	2008 NHSDPP - 57750	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	81	PUBLIC UT	081	PUBLIC	CURRE	8100	OFFICE OF THE CON	2880	GDS ASSOCIATES INC	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	81	PUBLIC UT	081	PUBLIC	CURRE	8100	OFFICE OF THE CON	2881	2008 GRANT 10618	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	81	PUBLIC UT	081	PUBLIC	CURRE	8100	OFFICE OF THE CON	2891	LIBERTY CONSULTING G	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	81	PUBLIC UT	081	PUBLIC	CURRE	8100	OFFICE OF THE CON	2893	2006 GRANT 34656	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	81	PUBLIC UT	081	PUBLIC	CURRE	8100	OFFICE OF THE CON	2894	ROLLING RIDGET WATER	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	81	PUBLIC UT	081	PUBLIC	CURRE	8100	OFFICE OF THE CON	2897	GL BOOTH PLLC	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	81	PUBLIC UT	081	PUBLIC	CURRE	8100	OFFICE OF THE CON	2898	LIBERTY DT 07011	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	81	PUBLIC UT	081	PUBLIC	CURRE	8100	OFFICE OF THE CON	2899	2007 GRANT -24097	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	81	PUBLIC UT	081	PUBLIC	CURRE	8100	OFFICE OF THE CON	2900	FAIRPOINT/VERIZON	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	81	PUBLIC UT	081	PUBLIC	CURRE	8100	OFFICE OF THE CON	2902	ROTHSCHILD FINANCIAL	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	81	PUBLIC UT	081	PUBLIC	CURRE	8100	OFFICE OF THE CON	3119	LACAPRA - 2014-002	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	81	PUBLIC UT	081	PUBLIC	CURRE	8100	OFFICE OF THE CON	3145	UNRESTRICTED INCOME	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	81	PUBLIC UT	081	PUBLIC	CURRE	8100	OFFICE OF THE CON	3194	2009 NHSDPP 39000	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	81	PUBLIC UT	081	PUBLIC	CURRE	8100	OFFICE OF THE CON	3325	JACOBS UTILITY PROJEC	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	81	PUBLIC UT	081	PUBLIC	CURRE	8100	OFFICE OF THE CON	3326	LIBERTY UTILITY PROJEC	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	81	PUBLIC UT	081	PUBLIC	CURRE	8100	OFFICE OF THE CON	3347	SPECIAL ASSESSMENT-E	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	81	PUBLIC UT	081	PUBLIC	CURRE	8100	OFFICE OF THE CON	4043	2009 GRANT 9707	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	81	PUBLIC UT	081	PUBLIC	CURRE	8100	OFFICE OF THE CON	5072	VICTOR D. DEL VECCHIO	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	81	PUBLIC UT	081	PUBLIC	CURRE	8100	OFFICE OF THE CON	5206	SYNAPSE IR 15-296 GRID	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	81	PUBLIC UT	081	PUBLIC	CURRE	8100	OFFICE OF THE CON	5207	RAAB Assoc Grid Mod	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	81	PUBLIC UT	081	PUBLIC	CURRE	8100	OFFICE OF THE CON	5215	LEGAL CONSULTANTS	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	81	PUBLIC UT	081	PUBLIC	CURRE	8100	OFFICE OF THE CON	5216	GENERAL CONSULTANTS	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	81	PUBLIC UT	081	PUBLIC	CURRE	8100	OFFICE OF THE CON	7488	MULTI-YEAR CORE M&V (	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	81	PUBLIC UT	081	PUBLIC	CURRE	8100	OFFICE OF THE CON	8665	NDFC/JUDD	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	81	PUBLIC UT	081	PUBLIC	CURRE	8100	OFFICE OF THE CON	8899	LACAPRA ASSOCIATES	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	81	PUBLIC UT	081	PUBLIC	CURRE	8100	OFFICE OF THE CON	9046	SPECIAL ASSESSMT-BEN	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	81	PUBLIC UT	081	PUBLIC	CURRE	8105	GAS PIPELINE CARR	2830	GAS PIPELINE CARRIERS	020	CURRENT EXP	429	1,233	287%	478	258%	2,439	4,854	199%	2,722	178%	10,650
2019	010	81	PUBLIC UT	081	PUBLIC	CURRE	8105	GAS PIPELINE CARR	7491	STATE DMGE PREVENT F	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	81	PUBLIC UT	081	PUBLIC	CURRE	8105	GAS PIPELINE CARR	7494	STATE DMGE PREVENT F	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	81	PUBLIC UT	081	PUBLIC	CURRE	8105	GAS PIPELINE CARR	7496	ONE CALL GRANT YR 01	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	81	PUBLIC UT	081	PUBLIC	CURRE	8105	GAS PIPELINE CARR	7497	ONE CALL GRANT YR 02	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	81	PUBLIC UT	081	PUBLIC	CURRE	8105	GAS PIPELINE CARR	8715	SAFETY SUSPENSION GF	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	81	PUBLIC UT	081	PUBLIC	CURRE	8110	GREENHOUSE GAS	5453	GREENHOUSE GAS I25-C	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY DECEMBER ACTUAL	DECEMBER ACTUAL	actual vs prior yr	DECEMBER 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 UT	081	PUBLIC	CURRE	8115	RENEWABLE ENERG	5454	RENEWABLE ENERGY FU	020	CURRENT EXP	221	0	0%	183	0%	539	327	61%	446	73%	2,500
2019	010	81	PUBLIC UT	081	PUBLIC	CURRE	8115	RENEWABLE ENERG	8871	DAS SOLAR PROJECT	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	81	PUBLIC UT	081	PUBLIC	CURRE	8120	CONSUMER ADVOCA	2813	FAIRPOINT/VERIZON BRE	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	81	PUBLIC UT	081	PUBLIC	CURRE	8120	CONSUMER ADVOCA	2816	CONSUMER ADVOCATE	020	CURRENT EXP	42	18	42%	70	26%	1,286	609	47%	2,123	29%	2,960
2019	010	81	PUBLIC UT	081	PUBLIC	CURRE	8120	CONSUMER ADVOCA	5004	OCA SPECIAL ASSESSME	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	81	PUBLIC UT	081	PUBLIC	CURRE	8125	WORKERS COMPEN	8596	WORKERS COMPENSATI	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	81	PUBLIC UT	081	PUBLIC	CURRE	8130	UNEMPLOYMENT CO	6183	UNEMPLOYMENT COMPE	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	81	PUBLIC UT	081	PUBLIC	CURRE	8135	PUBLIC UTILITIES CO	3074	SITE EVALUATION COMM	020	CURRENT EXP	1,060	348	33%	1,552	22%	5,540	3,337	60%	8,110	41%	12,050
2019	010	81	PUBLIC UT	081	PUBLIC	CURRE	8199	ARRA STIMULUS PU	0905	ARRA REGULATORY ASS	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	81	PUBLIC UT	081	PUBLIC	CURRE	8199	ARRA STIMULUS PU	0918	ARRA - OEP MOA - APPLI	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	81	PUBLIC UT	081	PUBLIC	CURRE	8199	ARRA STIMULUS PU	0919	ARRA - OEP MOA - PELLE	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	81	PUBLIC UT	081	PUBLIC	CURRE	9998	ERP GRANTS	9797	ACTIVITY ACCT AGY-081	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
		81	PUBLIC UT	081	PUBLIC	CURRENT EXPENSE TOTALS				CATEGORY TOTALS			4,784	4,423	92%	7,660	58%	23,694	22,643	96%	38,035	60%	86,301
2019	010	81	PUBLIC UT	081	PUBLIC	ALL OTI	8100	OFFICE OF THE CON	0804	J RANDALL WOOLRIDGE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	81	PUBLIC UT	081	PUBLIC	ALL OTI	8100	OFFICE OF THE CON	0823	LIBERTY PAP AUDIT OF F	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	81	PUBLIC UT	081	PUBLIC	ALL OTI	8100	OFFICE OF THE CON	1243	BROGAN WATER GAS PF	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	81	PUBLIC UT	081	PUBLIC	ALL OTI	8100	OFFICE OF THE CON	1840	VERMONT ENERGY INVE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	81	PUBLIC UT	081	PUBLIC	ALL OTI	8100	OFFICE OF THE CON	2343	TECHNICAL ASSOCIATES	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	81	PUBLIC UT	081	PUBLIC	ALL OTI	8100	OFFICE OF THE CON	2388	PIP FUND	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	81	PUBLIC UT	081	PUBLIC	ALL OTI	8100	OFFICE OF THE CON	2812	OFFICE OF THE COMMIS	022	RENTS-LEASE	455	579	127%	567	102%	2,734	3,107	114%	3,403	91%	6,809
2019	010	81	PUBLIC UT	081	PUBLIC	ALL OTI	8100	OFFICE OF THE CON	2812	OFFICE OF THE COMMIS	024	MAINT OTHER	0	650	0%	83	780%	400	650	163%	1,000	65%	1,000
2019	010	81	PUBLIC UT	081	PUBLIC	ALL OTI	8100	OFFICE OF THE CON	2812	OFFICE OF THE COMMIS	025	STATE OWNED	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	81	PUBLIC UT	081	PUBLIC	ALL OTI	8100	OFFICE OF THE CON	2812	OFFICE OF THE COMMIS	026	ORGANIZATIO	70	70	100%	86	81%	44,196	44,425	101%	54,482	82%	55,000
2019	010	81	PUBLIC UT	081	PUBLIC	ALL OTI	8100	OFFICE OF THE CON	2812	OFFICE OF THE COMMIS	027	TRANSFERS T	32,603	27,821	85%	45,257	61%	182,169	189,294	104%	252,872	75%	706,608
2019	010	81	PUBLIC UT	081	PUBLIC	ALL OTI	8100	OFFICE OF THE CON	2812	OFFICE OF THE COMMIS	028	TRANSFERS T	30,116	11,494	38%	33,759	34%	118,901	138,265	116%	133,284	104%	294,836
2019	010	81	PUBLIC UT	081	PUBLIC	ALL OTI	8100	OFFICE OF THE CON	2812	OFFICE OF THE COMMIS	029	INTRA-AGENC	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	81	PUBLIC UT	081	PUBLIC	ALL OTI	8100	OFFICE OF THE CON	2812	OFFICE OF THE COMMIS	030	EQUIPMENT N	300	0	0%	124	0%	795	215	27%	329	65%	6,000
2019	010	81	PUBLIC UT	081	PUBLIC	ALL OTI	8100	OFFICE OF THE CON	2812	OFFICE OF THE COMMIS	035	SHARED SERV	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	81	PUBLIC UT	081	PUBLIC	ALL OTI	8100	OFFICE OF THE CON	2812	OFFICE OF THE COMMIS	037	TECHNOLOGY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	81	PUBLIC UT	081	PUBLIC	ALL OTI	8100	OFFICE OF THE CON	2812	OFFICE OF THE COMMIS	038	TECHNOLOGY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	81	PUBLIC UT	081	PUBLIC	ALL OTI	8100	OFFICE OF THE CON	2812	OFFICE OF THE COMMIS	039	TELECOMMUN	3,256	3,339	103%	3,683	91%	21,150	21,464	101%	23,918	90%	47,586
2019	010	81	PUBLIC UT	081	PUBLIC	ALL OTI	8100	OFFICE OF THE CON	2812	OFFICE OF THE COMMIS	040	INDIRECT COS	0	0	0%	849	0%	3,936	4,393	112%	4,054	108%	10,193
2019	010	81	PUBLIC UT	081	PUBLIC	ALL OTI	8100	OFFICE OF THE CON	2812	OFFICE OF THE COMMIS	048	CONTRACTUA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	81	PUBLIC UT	081	PUBLIC	ALL OTI	8100	OFFICE OF THE CON	2812	OFFICE OF THE COMMIS	049	TRANSFER TO	0	0	0%	13,850	0%	42,834	42,836	100%	43,867	98%	166,197
2019	010	81	PUBLIC UT	081	PUBLIC	ALL OTI	8100	OFFICE OF THE CON	2812	OFFICE OF THE COMMIS	057	BOOKS PERIO	6,270	1,687	27%	6,535	26%	24,890	19,275	77%	25,943	74%	46,154
2019	010	81	PUBLIC UT	081	PUBLIC	ALL OTI	8100	OFFICE OF THE CON	2812	OFFICE OF THE COMMIS	064	RET PENSION	21,542	25,821	120%	35,595	73%	132,465	130,077	98%	218,881	59%	447,300
2019	010	81	PUBLIC UT	081	PUBLIC	ALL OTI	8100	OFFICE OF THE CON	2812	OFFICE OF THE COMMIS	066	EMPLOYEE TR	710	145	20%	932	16%	960	2,515	262%	1,260	200%	7,000
2019	010	81	PUBLIC UT	081	PUBLIC	ALL OTI	8100	OFFICE OF THE CON	2812	OFFICE OF THE COMMIS	070	IN STATE TRAV	474	1,627	343%	684	238%	3,192	3,235	101%	4,609	70%	6,300
2019	010	81	PUBLIC UT	081	PUBLIC	ALL OTI	8100	OFFICE OF THE CON	2812	OFFICE OF THE COMMIS	080	OUT OF STATE	819	1,588	194%	874	182%	28,020	20,300	72%	29,920	68%	47,387
2019	010	81	PUBLIC UT	081	PUBLIC	ALL OTI	8100	OFFICE OF THE CON	2812	OFFICE OF THE COMMIS	102	CONTRACTS F	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	81	PUBLIC UT	081	PUBLIC	ALL OTI	8100	OFFICE OF THE CON	2812	OFFICE OF THE COMMIS	233	LITIGATION EX	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	81	PUBLIC UT	081	PUBLIC	ALL OTI	8100	OFFICE OF THE CON	2812	OFFICE OF THE COMMIS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	81	PUBLIC UT	081	PUBLIC	ALL OTI	8100	OFFICE OF THE CON	2817	LIBERTY CONSULTING G	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	81	PUBLIC UT	081	PUBLIC	ALL OTI	8100	OFFICE OF THE CON	2818	CONSULTING ENGINEER	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	81	PUBLIC UT	081	PUBLIC	ALL OTI	8100	OFFICE OF THE CON	2834	NEI ELECTRIC POWER E	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	81	PUBLIC UT	081	PUBLIC	ALL OTI	8100	OFFICE OF THE CON	2840	2008 NHSDPP - 57750	040	INDIRECT COS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	81	PUBLIC UT	081	PUBLIC	ALL OTI	8100	OFFICE OF THE CON	2840	2008 NHSDPP - 57750	041	AUDIT FUND S	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	81	PUBLIC UT	081	PUBLIC	ALL OTI	8100	OFFICE OF THE CON	2840	2008 NHSDPP - 57750	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	81	PUBLIC UT	081	PUBLIC	ALL OTI	8100	OFFICE OF THE CON	2880	GDS ASSOCIATES INC	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	81	PUBLIC UT	081	PUBLIC	ALL OTI	8100	OFFICE OF THE CON	2897	GL BOOTH PLLC	039	TELECOMMUN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	81	PUBLIC UT	081	PUBLIC	ALL OTI	8100	OFFICE OF THE CON	2898	LIBERTY DT 07011	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	81	PUBLIC UT	081	PUBLIC	ALL OTI	8100	OFFICE OF THE CON	3118	JACOBS - #2014-002	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	81	PUBLIC UT	081	PUBLIC	ALL OTI	8100	OFFICE OF THE CON	3119	LACAPRA - 2014-002	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	81	PUBLIC UT	081	PUBLIC	ALL OTI	8100	OFFICE OF THE CON	3145	UNRESTRICTED INCOME	047	OWN FORCES	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	81	PUBLIC UT	081	PUBLIC	ALL OTI	8100	OFFICE OF THE CON	3145	UNRESTRICTED INCOME	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	81	PUBLIC UT	081	PUBLIC	ALL OTI	8100	OFFICE OF THE CON	3324	ACCION UTILITY PROJEC	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	81	PUBLIC UT	081	PUBLIC	ALL OTI	8100	OFFICE OF THE CON	3325	JACOBS UTILITY PROJEC	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	81	PUBLIC UT	081	PUBLIC	ALL OTI	8100	OFFICE OF THE CON	3326	LIBERTY UTILITY PROJEC	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	81	PUBLIC UT	081	PUBLIC	ALL OTI	8100	OFFICE OF THE CON	3341	G3 DOCKET DG 11--040	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	81	PUBLIC UT	081	PUBLIC	ALL OTI	8100	OFFICE OF THE CON	3347	SPECIAL ASSESSMENT-E	047	OWN FORCES	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	81	PUBLIC UT	081	PUBLIC	ALL OTI	8100	OFFICE OF THE CON	3347	SPECIAL ASSESSMENT-E	048	CONTRACTUA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	81	PUBLIC UT	081	PUBLIC	ALL OTI	8100	OFFICE OF THE CON	3347	SPECIAL ASSESSMENT-E	049	TRANSFER TO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	81	PUBLIC UT	081	PUBLIC	ALL OTI	8100	OFFICE OF THE CON	3347	SPECIAL ASSESSMENT-E	051	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	81	PUBLIC UT	081	PUBLIC	ALL OTI	8100	OFFICE OF THE CON	3347	SPECIAL ASSESSMENT-E	052	MASTERS FICA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	81	PUBLIC UT	081	PUBLIC	ALL OTI	8100	OFFICE OF THE CON	3347	SPECIAL ASSESSMENT-E	053	OPEN CLASS T	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	81	PUBLIC UT	081	PUBLIC	ALL OTI	8100	OFFICE OF THE CON	3347	SPECIAL ASSESSMENT-E	054	TRUST FUND E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	81	PUBLIC UT	081	PUBLIC	ALL OTI	8100	OFFICE OF THE CON	3347	SPECIAL ASSESSMENT-E	056	OPEN CLASS T	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	81	PUBLIC UT	081	PUBLIC	ALL OTI	8100	OFFICE OF THE CON	3347	SPECIAL ASSESSMENT-E	057	BOOKS PERIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	81	PUBLIC UT	081	PUBLIC	ALL OTI	8100	OFFICE OF THE CON	3347	SPECIAL ASSESSMENT-E	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	81	PUBLIC UT	081	PUBLIC	ALL OTI	8100	OFFICE OF THE CON	4043	2009 GRANT 9707	040	INDIRECT COS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	81	PUBLIC UT	081	PUBLIC	ALL OTI	8100	OFFICE OF THE CON	4043	2009 GRANT 9707	041	AUDIT FUND S	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	81	PUBLIC UT	081	PUBLIC	ALL OTI	8100	OFFICE OF THE CON	4043	2009 GRANT 9707	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	81	PUBLIC UT	081	PUBLIC	ALL OTI	8100	OFFICE OF THE CON	5072	VICTOR D. DEL VECCHIO	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	81	PUBLIC UT	081	PUBLIC	ALL OTI	8100	OFFICE OF THE CON	5077	ACCION - 2014-002	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	81	PUBLIC UT	081	PUBLIC	ALL OTI	8100	OFFICE OF THE CON	5081	LACAPRA ASSOC RE DK#	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	81	PUBLIC UT	081	PUBLIC	ALL OTI	8100	OFFICE OF THE CON	5082	CRAMTON DOCKET DE 1	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	81	PUBLIC UT	081	PUBLIC	ALL OTI	8100	OFFICE OF THE CON	5083	INNOVATIVE ALTERNATI	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	81	PUBLIC UT	081	PUBLIC	ALL OTI	8100	OFFICE OF THE CON	5206	SYNAPSE IR 15-296 GRID	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	81	PUBLIC UT	081	PUBLIC	ALL OTI	8100	OFFICE OF THE CON	5207	RAAB Assoc Grid Mod	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	81	PUBLIC UT	081	PUBLIC	ALL OTI	8100	OFFICE OF THE CON	5208	UPTON/HATFIELD DE 15-	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	81	PUBLIC UT	081	PUBLIC	ALL OTI	8100	OFFICE OF THE CON	5214	GENERAL CONSULTANTS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	81	PUBLIC UT	081	PUBLIC	ALL OTI	8100	OFFICE OF THE CON	5215	LEGAL CONSULTANTS	102	CONTRACTS F	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	81	PUBLIC UT	081	PUBLIC	ALL OTI	8100	OFFICE OF THE CON	5215	LEGAL CONSULTANTS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	81	PUBLIC UT	081	PUBLIC	ALL OTI	8100	OFFICE OF THE CON	5216	GENERAL CONSULTANTS	057	BOOKS PERIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	81	PUBLIC UT	081	PUBLIC	ALL OTI	8100	OFFICE OF THE CON	5216	GENERAL CONSULTANTS	066	EMPLOYEE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	81	PUBLIC UT	081	PUBLIC	ALL OTI	8100	OFFICE OF THE CON	5216	GENERAL CONSULTANTS	102	CONTRACTS F	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	81	PUBLIC UT	081	PUBLIC	ALL OTI	8100	OFFICE OF THE CON	5216	GENERAL CONSULTANTS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	81	PUBLIC UT	081	PUBLIC	ALL OTI	8100	OFFICE OF THE CON	5908	JATINDER KUMAR	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	81	PUBLIC UT	081	PUBLIC	ALL OTI	8100	OFFICE OF THE CON	7033	ACCION GROUP	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	81	PUBLIC UT	081	PUBLIC	ALL OTI	8100	OFFICE OF THE CON	7034	JACOBS CONSULTANCY	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	81	PUBLIC UT	081	PUBLIC	ALL OTI	8100	OFFICE OF THE CON	7488	MULTI-YEAR CORE M&V (	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	81	PUBLIC UT	081	PUBLIC	ALL OTI	8100	OFFICE OF THE CON	8665	NDFC/JUDD	049	TRANSFER TO	0	0	0%	4,013	0%	22,365	0	0%	19,038	0%	48,157
2019	010	81	PUBLIC UT	081	PUBLIC	ALL OTI	8100	OFFICE OF THE CON	8665	NDFC/JUDD	102	CONTRACTS F	0	749	0%	81	923%	0	749	0%	487	154%	974
2019	010	81	PUBLIC UT	081	PUBLIC	ALL OTI	8100	OFFICE OF THE CON	8665	NDFC/JUDD	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	81	PUBLIC UT	081	PUBLIC	ALL OTI	8100	OFFICE OF THE CON	8706	GORHAM, GOLD, GREEN	054	TRUST FUND E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	81	PUBLIC UT	081	PUBLIC	ALL OTI	8100	OFFICE OF THE CON	8706	GORHAM, GOLD, GREEN	057	BOOKS PERIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	81	PUBLIC UT	081	PUBLIC	ALL OTI	8100	OFFICE OF THE CON	8706	GORHAM, GOLD, GREEN	083	HARDSHIP GR	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	81	PUBLIC UT	081	PUBLIC	ALL OTI	8100	OFFICE OF THE CON	8706	GORHAM, GOLD, GREEN	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	81	PUBLIC UT	081	PUBLIC	ALL OTI	8100	OFFICE OF THE CON	8899	LACAPRA ASSOCIATES	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	81	PUBLIC UT	081	PUBLIC	ALL OTI	8100	OFFICE OF THE CON	9046	SPECIAL ASSESSMT-BEN	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	81	PUBLIC UT	081	PUBLIC	ALL OTI	8100	OFFICE OF THE CON	9065	HARRY T. JUDD ESQ.	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	81	PUBLIC UT	081	PUBLIC	ALL OTI	8100	OFFICE OF THE CON	9082	JW WILSON & ASSOCIAT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	81	PUBLIC UT	081	PUBLIC	ALL OTI	8105	GAS PIPELINE CARR	2830	GAS PIPELINE CARRIERS	022	RENTS-LEASE	127	128	101%	166	77%	762	766	101%	996	77%	2,000
2019	010	81	PUBLIC UT	081	PUBLIC	ALL OTI	8105	GAS PIPELINE CARR	2830	GAS PIPELINE CARRIERS	024	MAINT OTHER	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	81	PUBLIC UT	081	PUBLIC	ALL OTI	8105	GAS PIPELINE CARR	2830	GAS PIPELINE CARRIERS	025	STATE OWNED	0	0	0%	0	0%	0	0	0%	0	0%	0

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY DECEMBER ACTUAL	DECEMBER ACTUAL	actual vs prior yr	DECEMBER 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 UT	081	PUBLIC	ALL OTI	8105	GAS PIPELINE CARR	2830	GAS PIPELINE CARRIERS	026	ORGANIZATIO	0	0	0%	67	0%	195	195	100%	422	46%	800
2019	010	81	PUBLIC UT	081	PUBLIC	ALL OTI	8105	GAS PIPELINE CARR	2830	GAS PIPELINE CARRIERS	027	TRANSFERS T	2,964	2,317	78%	3,121	74%	15,427	13,764	89%	16,245	85%	91,010
2019	010	81	PUBLIC UT	081	PUBLIC	ALL OTI	8105	GAS PIPELINE CARR	2830	GAS PIPELINE CARRIERS	028	TRANSFERS T	5,293	1,922	36%	5,881	33%	20,898	23,115	111%	23,220	100%	49,291
2019	010	81	PUBLIC UT	081	PUBLIC	ALL OTI	8105	GAS PIPELINE CARR	2830	GAS PIPELINE CARRIERS	029	INTRA-AGENC	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	81	PUBLIC UT	081	PUBLIC	ALL OTI	8105	GAS PIPELINE CARR	2830	GAS PIPELINE CARRIERS	030	EQUIPMENT N	0	0	0%	0	0%	2,958	0	0%	0	0%	0
2019	010	81	PUBLIC UT	081	PUBLIC	ALL OTI	8105	GAS PIPELINE CARR	2830	GAS PIPELINE CARRIERS	037	TECHNOLOGY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	81	PUBLIC UT	081	PUBLIC	ALL OTI	8105	GAS PIPELINE CARR	2830	GAS PIPELINE CARRIERS	038	TECHNOLOGY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	81	PUBLIC UT	081	PUBLIC	ALL OTI	8105	GAS PIPELINE CARR	2830	GAS PIPELINE CARRIERS	039	TELECOMMUN	548	558	102%	631	88%	3,145	3,362	107%	3,618	93%	7,488
2019	010	81	PUBLIC UT	081	PUBLIC	ALL OTI	8105	GAS PIPELINE CARR	2830	GAS PIPELINE CARRIERS	040	INDIRECT COS	0	0	0%	788	0%	6,698	4,726	71%	6,899	68%	9,452
2019	010	81	PUBLIC UT	081	PUBLIC	ALL OTI	8105	GAS PIPELINE CARR	2830	GAS PIPELINE CARRIERS	041	AUDIT FUND S	0	337	0%	59	574%	356	337	95%	416	81%	705
2019	010	81	PUBLIC UT	081	PUBLIC	ALL OTI	8105	GAS PIPELINE CARR	2830	GAS PIPELINE CARRIERS	048	CONTRACTUA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	81	PUBLIC UT	081	PUBLIC	ALL OTI	8105	GAS PIPELINE CARR	2830	GAS PIPELINE CARRIERS	049	TRANSFER TO	0	0	0%	1,154	0%	3,580	3,569	100%	3,666	97%	13,847
2019	010	81	PUBLIC UT	081	PUBLIC	ALL OTI	8105	GAS PIPELINE CARR	2830	GAS PIPELINE CARRIERS	057	BOOKS PERIO	0	20	0%	63	32%	0	175	0%	375	47%	750
2019	010	81	PUBLIC UT	081	PUBLIC	ALL OTI	8105	GAS PIPELINE CARR	2830	GAS PIPELINE CARRIERS	064	RET PENSION	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	81	PUBLIC UT	081	PUBLIC	ALL OTI	8105	GAS PIPELINE CARR	2830	GAS PIPELINE CARRIERS	066	EMPLOYEE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	81	PUBLIC UT	081	PUBLIC	ALL OTI	8105	GAS PIPELINE CARR	2830	GAS PIPELINE CARRIERS	070	IN STATE TRA	158	35	22%	894	4%	999	5,120	513%	5,650	91%	8,500
2019	010	81	PUBLIC UT	081	PUBLIC	ALL OTI	8105	GAS PIPELINE CARR	2830	GAS PIPELINE CARRIERS	080	OUT OF STATE	0	0	0%	2,042	0%	12,582	11,464	91%	19,469	59%	24,500
2019	010	81	PUBLIC UT	081	PUBLIC	ALL OTI	8105	GAS PIPELINE CARR	2830	GAS PIPELINE CARRIERS	102	CONTRACTS F	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	81	PUBLIC UT	081	PUBLIC	ALL OTI	8105	GAS PIPELINE CARR	2830	GAS PIPELINE CARRIERS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	81	PUBLIC UT	081	PUBLIC	ALL OTI	8105	GAS PIPELINE CARR	7491	STATE DMGE PREVENT F	022	RENTS-LEASE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	81	PUBLIC UT	081	PUBLIC	ALL OTI	8105	GAS PIPELINE CARR	7491	STATE DMGE PREVENT F	024	MAINT OTHER	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	81	PUBLIC UT	081	PUBLIC	ALL OTI	8105	GAS PIPELINE CARR	7491	STATE DMGE PREVENT F	025	STATE OWNED	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	81	PUBLIC UT	081	PUBLIC	ALL OTI	8105	GAS PIPELINE CARR	7491	STATE DMGE PREVENT F	026	ORGANIZATIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	81	PUBLIC UT	081	PUBLIC	ALL OTI	8105	GAS PIPELINE CARR	7491	STATE DMGE PREVENT F	027	TRANSFERS T	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	81	PUBLIC UT	081	PUBLIC	ALL OTI	8105	GAS PIPELINE CARR	7491	STATE DMGE PREVENT F	028	TRANSFERS T	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	81	PUBLIC UT	081	PUBLIC	ALL OTI	8105	GAS PIPELINE CARR	7491	STATE DMGE PREVENT F	029	INTRA-AGENC	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	81	PUBLIC UT	081	PUBLIC	ALL OTI	8105	GAS PIPELINE CARR	7491	STATE DMGE PREVENT F	030	EQUIPMENT N	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	81	PUBLIC UT	081	PUBLIC	ALL OTI	8105	GAS PIPELINE CARR	7491	STATE DMGE PREVENT F	039	TELECOMMUN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	81	PUBLIC UT	081	PUBLIC	ALL OTI	8105	GAS PIPELINE CARR	7491	STATE DMGE PREVENT F	040	INDIRECT COS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	81	PUBLIC UT	081	PUBLIC	ALL OTI	8105	GAS PIPELINE CARR	7491	STATE DMGE PREVENT F	041	AUDIT FUND S	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	81	PUBLIC UT	081	PUBLIC	ALL OTI	8105	GAS PIPELINE CARR	7491	STATE DMGE PREVENT F	048	CONTRACTUA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	81	PUBLIC UT	081	PUBLIC	ALL OTI	8105	GAS PIPELINE CARR	7491	STATE DMGE PREVENT F	049	TRANSFER TO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	81	PUBLIC UT	081	PUBLIC	ALL OTI	8105	GAS PIPELINE CARR	7491	STATE DMGE PREVENT F	057	BOOKS PERIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	81	PUBLIC UT	081	PUBLIC	ALL OTI	8105	GAS PIPELINE CARR	7491	STATE DMGE PREVENT F	064	RET PENSION	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	81	PUBLIC UT	081	PUBLIC	ALL OTI	8105	GAS PIPELINE CARR	7491	STATE DMGE PREVENT F	066	EMPLOYEE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	81	PUBLIC UT	081	PUBLIC	ALL OTI	8105	GAS PIPELINE CARR	7491	STATE DMGE PREVENT F	070	IN STATE TRA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	81	PUBLIC UT	081	PUBLIC	ALL OTI	8105	GAS PIPELINE CARR	7491	STATE DMGE PREVENT F	080	OUT OF STATE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	81	PUBLIC UT	081	PUBLIC	ALL OTI	8105	GAS PIPELINE CARR	7491	STATE DMGE PREVENT F	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	81	PUBLIC UT	081	PUBLIC	ALL OTI	8105	GAS PIPELINE CARR	7494	STATE DMGE PREVENT F	022	RENTS-LEASE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	81	PUBLIC UT	081	PUBLIC	ALL OTI	8105	GAS PIPELINE CARR	7494	STATE DMGE PREVENT F	024	MAINT OTHER	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	81	PUBLIC UT	081	PUBLIC	ALL OTI	8105	GAS PIPELINE CARR	7494	STATE DMGE PREVENT F	025	STATE OWNED	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	81	PUBLIC UT	081	PUBLIC	ALL OTI	8105	GAS PIPELINE CARR	7494	STATE DMGE PREVENT F	026	ORGANIZATIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	81	PUBLIC UT	081	PUBLIC	ALL OTI	8105	GAS PIPELINE CARR	7494	STATE DMGE PREVENT F	027	TRANSFERS T	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	81	PUBLIC UT	081	PUBLIC	ALL OTI	8105	GAS PIPELINE CARR	7494	STATE DMGE PREVENT F	028	TRANSFERS T	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	81	PUBLIC UT	081	PUBLIC	ALL OTI	8105	GAS PIPELINE CARR	7494	STATE DMGE PREVENT F	029	INTRA-AGENC	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	81	PUBLIC UT	081	PUBLIC	ALL OTI	8105	GAS PIPELINE CARR	7494	STATE DMGE PREVENT F	030	EQUIPMENT N	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	81	PUBLIC UT	081	PUBLIC	ALL OTI	8105	GAS PIPELINE CARR	7494	STATE DMGE PREVENT F	040	INDIRECT COS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	81	PUBLIC UT	081	PUBLIC	ALL OTI	8105	GAS PIPELINE CARR	7494	STATE DMGE PREVENT F	041	AUDIT FUND S	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	81	PUBLIC UT	081	PUBLIC	ALL OTI	8105	GAS PIPELINE CARR	7494	STATE DMGE PREVENT F	048	CONTRACTUA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	81	PUBLIC UT	081	PUBLIC	ALL OTI	8105	GAS PIPELINE CARR	7494	STATE DMGE PREVENT F	049	TRANSFER TO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	81	PUBLIC UT	081	PUBLIC	ALL OTI	8105	GAS PIPELINE CARR	7494	STATE DMGE PREVENT F	057	BOOKS PERIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	81	PUBLIC UT	081	PUBLIC	ALL OTI	8105	GAS PIPELINE CARR	7494	STATE DMGE PREVENT F	064	RET PENSION	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	81	PUBLIC UT	081	PUBLIC	ALL OTI	8105	GAS PIPELINE CARR	7494	STATE DMGE PREVENT F	066	EMPLOYEE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	81	PUBLIC UT	081	PUBLIC	ALL OTI	8105	GAS PIPELINE CARR	7494	STATE DMGE PREVENT F	070	IN STATE TRA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	81	PUBLIC UT	081	PUBLIC	ALL OTI	8105	GAS PIPELINE CARR	7494	STATE DMGE PREVENT F	080	OUT OF STATE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	81	PUBLIC UT	081	PUBLIC	ALL OTI	8105	GAS PIPELINE CARR	7494	STATE DMGE PREVENT F	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	81	PUBLIC UT	081	PUBLIC	ALL OTI	8105	GAS PIPELINE CARR	7496	ONE CALL GRANT YR 01	022	RENTS-LEASE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	81	PUBLIC UT	081	PUBLIC	ALL OTI	8105	GAS PIPELINE CARR	7496	ONE CALL GRANT YR 01	024	MAINT OTHER	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	81	PUBLIC UT	081	PUBLIC	ALL OTI	8105	GAS PIPELINE CARR	7496	ONE CALL GRANT YR 01	025	STATE OWNED	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	81	PUBLIC UT	081	PUBLIC	ALL OTI	8105	GAS PIPELINE CARR	7496	ONE CALL GRANT YR 01	026	ORGANIZATIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	81	PUBLIC UT	081	PUBLIC	ALL OTI	8105	GAS PIPELINE CARR	7496	ONE CALL GRANT YR 01	027	TRANSFERS T	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	81	PUBLIC UT	081	PUBLIC	ALL OTI	8105	GAS PIPELINE CARR	7496	ONE CALL GRANT YR 01	028	TRANSFERS T	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	81	PUBLIC UT	081	PUBLIC	ALL OTI	8105	GAS PIPELINE CARR	7496	ONE CALL GRANT YR 01	029	INTRA-AGENC	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	81	PUBLIC UT	081	PUBLIC	ALL OTI	8105	GAS PIPELINE CARR	7496	ONE CALL GRANT YR 01	030	EQUIPMENT N	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	81	PUBLIC UT	081	PUBLIC	ALL OTI	8105	GAS PIPELINE CARR	7496	ONE CALL GRANT YR 01	040	INDIRECT COS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	81	PUBLIC UT	081	PUBLIC	ALL OTI	8105	GAS PIPELINE CARR	7496	ONE CALL GRANT YR 01	041	AUDIT FUND S	0	45	0%	4	1,190%	0	45	0%	23	198%	45
2019	010	81	PUBLIC UT	081	PUBLIC	ALL OTI	8105	GAS PIPELINE CARR	7496	ONE CALL GRANT YR 01	048	CONTRACTUA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	81	PUBLIC UT	081	PUBLIC	ALL OTI	8105	GAS PIPELINE CARR	7496	ONE CALL GRANT YR 01	049	TRANSFER TO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	81	PUBLIC UT	081	PUBLIC	ALL OTI	8105	GAS PIPELINE CARR	7496	ONE CALL GRANT YR 01	057	BOOKS PERIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	81	PUBLIC UT	081	PUBLIC	ALL OTI	8105	GAS PIPELINE CARR	7496	ONE CALL GRANT YR 01	064	RET PENSION	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	81	PUBLIC UT	081	PUBLIC	ALL OTI	8105	GAS PIPELINE CARR	7496	ONE CALL GRANT YR 01	066	EMPLOYEE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	81	PUBLIC UT	081	PUBLIC	ALL OTI	8105	GAS PIPELINE CARR	7496	ONE CALL GRANT YR 01	069	PROMOTIONA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	81	PUBLIC UT	081	PUBLIC	ALL OTI	8105	GAS PIPELINE CARR	7496	ONE CALL GRANT YR 01	070	IN STATE TRA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	81	PUBLIC UT	081	PUBLIC	ALL OTI	8105	GAS PIPELINE CARR	7496	ONE CALL GRANT YR 01	080	OUT OF STATE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	81	PUBLIC UT	081	PUBLIC	ALL OTI	8105	GAS PIPELINE CARR	7496	ONE CALL GRANT YR 01	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	81	PUBLIC UT	081	PUBLIC	ALL OTI	8105	GAS PIPELINE CARR	7497	ONE CALL GRANT YR 02	022	RENTS-LEASE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	81	PUBLIC UT	081	PUBLIC	ALL OTI	8105	GAS PIPELINE CARR	7497	ONE CALL GRANT YR 02	024	MAINT OTHER	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	81	PUBLIC UT	081	PUBLIC	ALL OTI	8105	GAS PIPELINE CARR	7497	ONE CALL GRANT YR 02	025	STATE OWNED	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	81	PUBLIC UT	081	PUBLIC	ALL OTI	8105	GAS PIPELINE CARR	7497	ONE CALL GRANT YR 02	026	ORGANIZATIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	81	PUBLIC UT	081	PUBLIC	ALL OTI	8105	GAS PIPELINE CARR	7497	ONE CALL GRANT YR 02	027	TRANSFERS T	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	81	PUBLIC UT	081	PUBLIC	ALL OTI	8105	GAS PIPELINE CARR	7497	ONE CALL GRANT YR 02	028	TRANSFERS T	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	81	PUBLIC UT	081	PUBLIC	ALL OTI	8105	GAS PIPELINE CARR	7497	ONE CALL GRANT YR 02	029	INTRA-AGENC	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	81	PUBLIC UT	081	PUBLIC	ALL OTI	8105	GAS PIPELINE CARR	7497	ONE CALL GRANT YR 02	030	EQUIPMENT N	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	81	PUBLIC UT	081	PUBLIC	ALL OTI	8105	GAS PIPELINE CARR	7497	ONE CALL GRANT YR 02	040	INDIRECT COS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	81	PUBLIC UT	081	PUBLIC	ALL OTI	8105	GAS PIPELINE CARR	7497	ONE CALL GRANT YR 02	041	AUDIT FUND S	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	81	PUBLIC UT	081	PUBLIC	ALL OTI	8105	GAS PIPELINE CARR	7497	ONE CALL GRANT YR 02	048	CONTRACTUA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	81	PUBLIC UT	081	PUBLIC	ALL OTI	8105	GAS PIPELINE CARR	7497	ONE CALL GRANT YR 02	049	TRANSFER TO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	81	PUBLIC UT	081	PUBLIC	ALL OTI	8105	GAS PIPELINE CARR	7497	ONE CALL GRANT YR 02	057	BOOKS PERIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	81	PUBLIC UT	081	PUBLIC	ALL OTI	8105	GAS PIPELINE CARR	7497	ONE CALL GRANT YR 02	064	RET PENSION	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	81	PUBLIC UT	081	PUBLIC	ALL OTI	8105	GAS PIPELINE CARR	7497	ONE CALL GRANT YR 02	066	EMPLOYEE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	81	PUBLIC UT	081	PUBLIC	ALL OTI	8105	GAS PIPELINE CARR	7497	ONE CALL GRANT YR 02	069	PROMOTIONA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	81	PUBLIC UT	081	PUBLIC	ALL OTI	8105	GAS PIPELINE CARR	7497	ONE CALL GRANT YR 02	070	IN STATE TRA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	81	PUBLIC UT	081	PUBLIC	ALL OTI	8105	GAS PIPELINE CARR	7497	ONE CALL GRANT YR 02	080	OUT OF STATE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	81	PUBLIC UT	081	PUBLIC	ALL OTI	8105	GAS PIPELINE CARR	7497	ONE CALL GRANT YR 02	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	81	PUBLIC UT	081	PUBLIC	ALL OTI	8105	GAS PIPELINE CARR	8715	SAFETY SUSPENSION GF	030	EQUIPMENT N	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	81	PUBLIC UT	081	PUBLIC	ALL OTI	8105	GAS PIPELINE CARR	8715	SAFETY SUSPENSION GF	041	AUDIT FUND S	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	81	PUBLIC UT	081	PUBLIC	ALL OTI	8105	GAS PIPELINE CARR	8715	SAFETY SUSPENSION GF	066	EMPLOYEE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	81	PUBLIC UT	081	PUBLIC	ALL OTI	8105	GAS PIPELINE CARR	8715	SAFETY SUSPENSION GF	070	IN STATE TRA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	81	PUBLIC UT	081	PUBLIC	ALL OTI	8105	GAS PIPELINE CARR	8715	SAFETY SUSPENSION GF	080	OUT OF STATE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	81	PUBLIC UT	081	PUBLIC	ALL OTI	8105	GAS PIPELINE CARR	8715	SAFETY SUSPENSION GF	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	81	PUBLIC UT	081	PUBLIC	ALL OTI	8110	GREENHOUSE GAS	5453	GREENHOUSE GAS I25-C	022	RENTS-LEASE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	81	PUBLIC UT	081	PUBLIC	ALL OTI	8110	GREENHOUSE GAS	5453	GREENHOUSE GAS I25-C	024	MAINT OTHER	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	81	PUBLIC UT	081	PUBLIC	ALL OTI	8110	GREENHOUSE GAS	5453	GREENHOUSE GAS I25-C	025	STATE OWNED	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	81	PUBLIC UT	081	PUBLIC	ALL OTI	8110	GREENHOUSE GAS	5453	GREENHOUSE GAS I25-C	026	ORGANIZATIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	81	PUBLIC UT	081	PUBLIC	ALL OTI	8110	GREENHOUSE GAS	5453	GREENHOUSE GAS I25-C	027	TRANSFERS T	109	93	85%	115	80%	608	551	91%	645	86%	1,532

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY DECEMBER ACTUAL	DECEMBER ACTUAL	actual vs prior yr	DECEMBER 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 UT	081	PUBLIC	ALL OTI	8110	GREENHOUSE GAS	5453	GREENHOUSE GAS I25-C	028	TRANSFERS T	153	27	17%	155	17%	605	323	53%	611	53%	688
2019	010	81	PUBLIC UT	081	PUBLIC	ALL OTI	8110	GREENHOUSE GAS	5453	GREENHOUSE GAS I25-C	029	INTRA-AGENC	1,810	1,125	62%	4,878	23%	3,388	1,599	47%	9,132	18%	17,848
2019	010	81	PUBLIC UT	081	PUBLIC	ALL OTI	8110	GREENHOUSE GAS	5453	GREENHOUSE GAS I25-C	030	EQUIPMENT N	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	81	PUBLIC UT	081	PUBLIC	ALL OTI	8110	GREENHOUSE GAS	5453	GREENHOUSE GAS I25-C	037	TECHNOLOGY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	81	PUBLIC UT	081	PUBLIC	ALL OTI	8110	GREENHOUSE GAS	5453	GREENHOUSE GAS I25-C	038	TECHNOLOGY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	81	PUBLIC UT	081	PUBLIC	ALL OTI	8110	GREENHOUSE GAS	5453	GREENHOUSE GAS I25-C	039	TELECOMMUN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	81	PUBLIC UT	081	PUBLIC	ALL OTI	8110	GREENHOUSE GAS	5453	GREENHOUSE GAS I25-C	040	INDIRECT COS	0	0	0%	102	0%	0	1,224	0%	612	200%	1,224
2019	010	81	PUBLIC UT	081	PUBLIC	ALL OTI	8110	GREENHOUSE GAS	5453	GREENHOUSE GAS I25-C	048	CONTRACTUA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	81	PUBLIC UT	081	PUBLIC	ALL OTI	8110	GREENHOUSE GAS	5453	GREENHOUSE GAS I25-C	049	TRANSFER TO	0	0	0%	28,449	0%	32,765	28,924	88%	48,812	59%	341,388
2019	010	81	PUBLIC UT	081	PUBLIC	ALL OTI	8110	GREENHOUSE GAS	5453	GREENHOUSE GAS I25-C	057	BOOKS PERIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	81	PUBLIC UT	081	PUBLIC	ALL OTI	8110	GREENHOUSE GAS	5453	GREENHOUSE GAS I25-C	064	RET PENSION	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	81	PUBLIC UT	081	PUBLIC	ALL OTI	8110	GREENHOUSE GAS	5453	GREENHOUSE GAS I25-C	066	EMPLOYEE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	81	PUBLIC UT	081	PUBLIC	ALL OTI	8110	GREENHOUSE GAS	5453	GREENHOUSE GAS I25-C	070	IN STATE TRA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	81	PUBLIC UT	081	PUBLIC	ALL OTI	8110	GREENHOUSE GAS	5453	GREENHOUSE GAS I25-C	073	GRANTS NON	2,832,708	0	0%	2,896,109	0%	6,301,462	3,357,606	53%	6,442,498	52%	12,635,285
2019	010	81	PUBLIC UT	081	PUBLIC	ALL OTI	8110	GREENHOUSE GAS	5453	GREENHOUSE GAS I25-C	080	OUT OF STATE	0	0	0%	167	0%	0	0	0%	1,000	0%	2,000
2019	010	81	PUBLIC UT	081	PUBLIC	ALL OTI	8110	GREENHOUSE GAS	5453	GREENHOUSE GAS I25-C	102	CONTRACTS F	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	81	PUBLIC UT	081	PUBLIC	ALL OTI	8110	GREENHOUSE GAS	5453	GREENHOUSE GAS I25-C	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	81	PUBLIC UT	081	PUBLIC	ALL OTI	8115	RENEWABLE ENERG	5454	RENEWABLE ENERGY FU	022	RENTS-LEASE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	81	PUBLIC UT	081	PUBLIC	ALL OTI	8115	RENEWABLE ENERG	5454	RENEWABLE ENERGY FU	024	MAINT OTHER	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	81	PUBLIC UT	081	PUBLIC	ALL OTI	8115	RENEWABLE ENERG	5454	RENEWABLE ENERGY FU	025	STATE OWNED	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	81	PUBLIC UT	081	PUBLIC	ALL OTI	8115	RENEWABLE ENERG	5454	RENEWABLE ENERGY FU	026	ORGANIZATIO	0	0	0%	1,667	0%	17,800	17,800	100%	20,000	89%	20,000
2019	010	81	PUBLIC UT	081	PUBLIC	ALL OTI	8115	RENEWABLE ENERG	5454	RENEWABLE ENERGY FU	027	TRANSFERS T	2,607	2,224	85%	3,854	58%	14,556	13,213	91%	21,521	61%	52,918
2019	010	81	PUBLIC UT	081	PUBLIC	ALL OTI	8115	RENEWABLE ENERG	5454	RENEWABLE ENERGY FU	028	TRANSFERS T	2,653	929	35%	2,947	32%	10,474	11,170	107%	11,634	96%	23,819
2019	010	81	PUBLIC UT	081	PUBLIC	ALL OTI	8115	RENEWABLE ENERG	5454	RENEWABLE ENERGY FU	029	INTRA-AGENC	115,417	108,000	94%	127,540	85%	254,161	227,991	90%	280,859	81%	597,192
2019	010	81	PUBLIC UT	081	PUBLIC	ALL OTI	8115	RENEWABLE ENERG	5454	RENEWABLE ENERGY FU	030	EQUIPMENT N	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	81	PUBLIC UT	081	PUBLIC	ALL OTI	8115	RENEWABLE ENERG	5454	RENEWABLE ENERGY FU	037	TECHNOLOGY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	81	PUBLIC UT	081	PUBLIC	ALL OTI	8115	RENEWABLE ENERG	5454	RENEWABLE ENERGY FU	038	TECHNOLOGY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	81	PUBLIC UT	081	PUBLIC	ALL OTI	8115	RENEWABLE ENERG	5454	RENEWABLE ENERGY FU	039	TELECOMMUN	218	245	112%	243	101%	1,338	1,362	102%	1,486	92%	2,980
2019	010	81	PUBLIC UT	081	PUBLIC	ALL OTI	8115	RENEWABLE ENERG	5454	RENEWABLE ENERGY FU	040	INDIRECT COS	0	0	0%	1,080	0%	5,592	8,738	156%	5,760	152%	12,954
2019	010	81	PUBLIC UT	081	PUBLIC	ALL OTI	8115	RENEWABLE ENERG	5454	RENEWABLE ENERGY FU	048	CONTRACTUA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	81	PUBLIC UT	081	PUBLIC	ALL OTI	8115	RENEWABLE ENERG	5454	RENEWABLE ENERGY FU	049	TRANSFER TO	0	1,192	0%	2,961	40%	3,478	4,654	134%	6,218	75%	35,532
2019	010	81	PUBLIC UT	081	PUBLIC	ALL OTI	8115	RENEWABLE ENERG	5454	RENEWABLE ENERGY FU	057	BOOKS PERIO	0	10	0%	2	483%	0	10	0%	13	80%	25
2019	010	81	PUBLIC UT	081	PUBLIC	ALL OTI	8115	RENEWABLE ENERG	5454	RENEWABLE ENERGY FU	064	RET PENSION	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	81	PUBLIC UT	081	PUBLIC	ALL OTI	8115	RENEWABLE ENERG	5454	RENEWABLE ENERGY FU	066	EMPLOYEE TR	0	0	0%	500	0%	0	0	0%	3,000	0%	6,000
2019	010	81	PUBLIC UT	081	PUBLIC	ALL OTI	8115	RENEWABLE ENERG	5454	RENEWABLE ENERGY FU	070	IN STATE TRA	6	6	100%	14	42%	164	248	151%	395	63%	600
2019	010	81	PUBLIC UT	081	PUBLIC	ALL OTI	8115	RENEWABLE ENERG	5454	RENEWABLE ENERGY FU	073	GRANTS NON	719,622	4,451,714	619%	969,885	459%	3,317,989	5,422,220	163%	4,471,888	121%	9,266,556
2019	010	81	PUBLIC UT	081	PUBLIC	ALL OTI	8115	RENEWABLE ENERG	5454	RENEWABLE ENERGY FU	080	OUT OF STATE	0	141	0%	542	26%	1,090	141	13%	2,662	5%	6,500
2019	010	81	PUBLIC UT	081	PUBLIC	ALL OTI	8115	RENEWABLE ENERG	5454	RENEWABLE ENERGY FU	102	CONTRACTS F	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	81	PUBLIC UT	081	PUBLIC	ALL OTI	8115	RENEWABLE ENERG	5454	RENEWABLE ENERGY FU	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	81	PUBLIC UT	081	PUBLIC	ALL OTI	8115	RENEWABLE ENERG	8871	DAS SOLAR PROJECT	072	GRANTS FEDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	81	PUBLIC UT	081	PUBLIC	ALL OTI	8115	RENEWABLE ENERG	8871	DAS SOLAR PROJECT	073	GRANTS NON	124,654	0	0%	7,062	0%	124,654	0	0%	7,062	0%	14,840
2019	010	81	PUBLIC UT	081	PUBLIC	ALL OTI	8115	RENEWABLE ENERG	8871	DAS SOLAR PROJECT	102	CONTRACTS F	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	81	PUBLIC UT	081	PUBLIC	ALL OTI	8115	RENEWABLE ENERG	8871	DAS SOLAR PROJECT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	81	PUBLIC UT	081	PUBLIC	ALL OTI	8115	RENEWABLE ENERG	8878	REF-OEP 2012 LIHEAP	073	GRANTS NON	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	81	PUBLIC UT	081	PUBLIC	ALL OTI	8115	RENEWABLE ENERG	8878	REF-OEP 2012 LIHEAP	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	81	PUBLIC UT	081	PUBLIC	ALL OTI	8115	RENEWABLE ENERG	8879	REF-TRI-COUNTY RECOV	073	GRANTS NON	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	81	PUBLIC UT	081	PUBLIC	ALL OTI	8115	RENEWABLE ENERG	8879	REF-TRI-COUNTY RECOV	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	81	PUBLIC UT	081	PUBLIC	ALL OTI	8120	CONSUMER ADVOCA	2816	CONSUMER ADVOCATE	022	RENTS-LEASE	128	127	99%	150	84%	767	766	100%	901	85%	1,804
2019	010	81	PUBLIC UT	081	PUBLIC	ALL OTI	8120	CONSUMER ADVOCA	2816	CONSUMER ADVOCATE	024	MAINT OTHER	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	81	PUBLIC UT	081	PUBLIC	ALL OTI	8120	CONSUMER ADVOCA	2816	CONSUMER ADVOCATE	025	STATE OWNED	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	81	PUBLIC UT	081	PUBLIC	ALL OTI	8120	CONSUMER ADVOCA	2816	CONSUMER ADVOCATE	026	ORGANIZATIO	0	0	0%	375	0%	0	0	0%	2,250	0%	4,500
2019	010	81	PUBLIC UT	081	PUBLIC	ALL OTI	8120	CONSUMER ADVOCA	2816	CONSUMER ADVOCATE	027	TRANSFERS T	2,716	2,317	85%	3,846	60%	15,164	13,764	91%	21,478	64%	54,558
2019	010	81	PUBLIC UT	081	PUBLIC	ALL OTI	8120	CONSUMER ADVOCA	2816	CONSUMER ADVOCATE	028	TRANSFERS T	2,730	698	26%	2,754	25%	10,777	8,392	78%	10,872	77%	17,894
2019	010	81	PUBLIC UT	081	PUBLIC	ALL OTI	8120	CONSUMER ADVOCA	2816	CONSUMER ADVOCATE	029	INTRA-AGENC	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	81	PUBLIC UT	081	PUBLIC	ALL OTI	8120	CONSUMER ADVOCA	2816	CONSUMER ADVOCATE	030	EQUIPMENT N	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	81	PUBLIC UT	081	PUBLIC	ALL OTI	8120	CONSUMER ADVOCA	2816	CONSUMER ADVOCATE	037	TECHNOLOGY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	81	PUBLIC UT	081	PUBLIC	ALL OTI	8120	CONSUMER ADVOCA	2816	CONSUMER ADVOCATE	038	TECHNOLOGY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	81	PUBLIC UT	081	PUBLIC	ALL OTI	8120	CONSUMER ADVOCA	2816	CONSUMER ADVOCATE	039	TELECOMMUN	167	173	104%	173	100%	995	1,063	107%	1,035	103%	2,108
2019	010	81	PUBLIC UT	081	PUBLIC	ALL OTI	8120	CONSUMER ADVOCA	2816	CONSUMER ADVOCATE	040	INDIRECT COS	0	0	0%	474	0%	5,527	5,693	103%	5,693	100%	5,693
2019	010	81	PUBLIC UT	081	PUBLIC	ALL OTI	8120	CONSUMER ADVOCA	2816	CONSUMER ADVOCATE	048	CONTRACTUA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	81	PUBLIC UT	081	PUBLIC	ALL OTI	8120	CONSUMER ADVOCA	2816	CONSUMER ADVOCATE	049	TRANSFER TO	0	0	0%	1,154	0%	3,580	3,569	100%	3,666	97%	13,847
2019	010	81	PUBLIC UT	081	PUBLIC	ALL OTI	8120	CONSUMER ADVOCA	2816	CONSUMER ADVOCATE	057	BOOKS PERIO	1,227	139	11%	1,269	11%	4,402	2,525	57%	4,553	55%	6,142
2019	010	81	PUBLIC UT	081	PUBLIC	ALL OTI	8120	CONSUMER ADVOCA	2816	CONSUMER ADVOCATE	064	RET PENSION	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	81	PUBLIC UT	081	PUBLIC	ALL OTI	8120	CONSUMER ADVOCA	2816	CONSUMER ADVOCATE	066	EMPLOYEE TR	0	0	0%	292	0%	550	1,969	358%	1,878	105%	3,500
2019	010	81	PUBLIC UT	081	PUBLIC	ALL OTI	8120	CONSUMER ADVOCA	2816	CONSUMER ADVOCATE	070	IN STATE TRA	0	0	0%	129	0%	304	154	51%	754	20%	1,550
2019	010	81	PUBLIC UT	081	PUBLIC	ALL OTI	8120	CONSUMER ADVOCA	2816	CONSUMER ADVOCATE	080	OUT OF STATE	30	601	2,004%	53	1,139%	1,160	4,674	403%	2,041	229%	8,440
2019	010	81	PUBLIC UT	081	PUBLIC	ALL OTI	8120	CONSUMER ADVOCA	2816	CONSUMER ADVOCATE	102	CONTRACTS F	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	81	PUBLIC UT	081	PUBLIC	ALL OTI	8120	CONSUMER ADVOCA	2816	CONSUMER ADVOCATE	232	WITNESS FEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	81	PUBLIC UT	081	PUBLIC	ALL OTI	8120	CONSUMER ADVOCA	2816	CONSUMER ADVOCATE	233	LITIGATION EX	17,889	2,363	13%	33,776	7%	59,576	18,323	31%	112,481	16%	150,600
2019	010	81	PUBLIC UT	081	PUBLIC	ALL OTI	8120	CONSUMER ADVOCA	2816	CONSUMER ADVOCATE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	81	PUBLIC UT	081	PUBLIC	ALL OTI	8120	CONSUMER ADVOCA	5004	OCA SPECIAL ASSESSME	102	CONTRACTS F	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	81	PUBLIC UT	081	PUBLIC	ALL OTI	8120	CONSUMER ADVOCA	5004	OCA SPECIAL ASSESSME	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	81	PUBLIC UT	081	PUBLIC	ALL OTI	8120	CONSUMER ADVOCA	5122	BEN JOHNSON ASSOC	233	LITIGATION EX	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	81	PUBLIC UT	081	PUBLIC	ALL OTI	8120	CONSUMER ADVOCA	5122	BEN JOHNSON ASSOC	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	81	PUBLIC UT	081	PUBLIC	ALL OTI	8125	WORKERS COMPEN	8596	WORKERS COMPENSATI	061	UNEMPLOYME	0	0	0%	0	0%	0	0	0%	1	0%	1
2019	010	81	PUBLIC UT	081	PUBLIC	ALL OTI	8125	WORKERS COMPEN	8596	WORKERS COMPENSATI	062	WORKERS CO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	81	PUBLIC UT	081	PUBLIC	ALL OTI	8125	WORKERS COMPEN	8596	WORKERS COMPENSATI	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	81	PUBLIC UT	081	PUBLIC	ALL OTI	8130	UNEMPLOYMENT CO	6183	UNEMPLOYMENT COMPE	061	UNEMPLOYME	0	0	0%	0	0%	54	0	0%	1	0%	1
2019	010	81	PUBLIC UT	081	PUBLIC	ALL OTI	8130	UNEMPLOYMENT CO	6183	UNEMPLOYMENT COMPE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	81	PUBLIC UT	081	PUBLIC	ALL OTI	8135	PUBLIC UTILITIES CO	3074	SITE EVALUATION COMM	022	RENTS-LEASE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	81	PUBLIC UT	081	PUBLIC	ALL OTI	8135	PUBLIC UTILITIES CO	3074	SITE EVALUATION COMM	024	MAINT OTHER	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	81	PUBLIC UT	081	PUBLIC	ALL OTI	8135	PUBLIC UTILITIES CO	3074	SITE EVALUATION COMM	025	STATE OWNED	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	81	PUBLIC UT	081	PUBLIC	ALL OTI	8135	PUBLIC UTILITIES CO	3074	SITE EVALUATION COMM	026	ORGANIZATIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	81	PUBLIC UT	081	PUBLIC	ALL OTI	8135	PUBLIC UTILITIES CO	3074	SITE EVALUATION COMM	027	TRANSFERS T	1,092	932	85%	1,504	62%	6,134	5,535	90%	8,447	66%	21,824
2019	010	81	PUBLIC UT	081	PUBLIC	ALL OTI	8135	PUBLIC UTILITIES CO	3074	SITE EVALUATION COMM	028	TRANSFERS T	1,640	383	23%	1,654	23%	6,473	4,606	71%	6,532	71%	9,822
2019	010	81	PUBLIC UT	081	PUBLIC	ALL OTI	8135	PUBLIC UTILITIES CO	3074	SITE EVALUATION COMM	029	INTRA-AGENC	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	81	PUBLIC UT	081	PUBLIC	ALL OTI	8135	PUBLIC UTILITIES CO	3074	SITE EVALUATION COMM	030	EQUIPMENT N	0	165	0%	250	66%	0	165	0%	1,500	11%	3,000
2019	010	81	PUBLIC UT	081	PUBLIC	ALL OTI	8135	PUBLIC UTILITIES CO	3074	SITE EVALUATION COMM	035	SHARED SERV	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	81	PUBLIC UT	081	PUBLIC	ALL OTI	8135	PUBLIC UTILITIES CO	3074	SITE EVALUATION COMM	037	TECHNOLOGY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	81	PUBLIC UT	081	PUBLIC	ALL OTI	8135	PUBLIC UTILITIES CO	3074	SITE EVALUATION COMM	038	TECHNOLOGY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	81	PUBLIC UT	081	PUBLIC	ALL OTI	8135	PUBLIC UTILITIES CO	3074	SITE EVALUATION COMM	039	TELECOMMUN	67	69	104%	75	92%	398	409	103%	449	91%	900
2019	010	81	PUBLIC UT	081	PUBLIC	ALL OTI	8135	PUBLIC UTILITIES CO	3074	SITE EVALUATION COMM	040	INDIRECT COS	0	0	0%	1	0%	15	16	107%	16	100%	16
2019	010	81	PUBLIC UT	081	PUBLIC	ALL OTI	8135	PUBLIC UTILITIES CO	3074	SITE EVALUATION COMM	048	CONTRACTUA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	81	PUBLIC UT	081	PUBLIC	ALL OTI	8135	PUBLIC UTILITIES CO	3074	SITE EVALUATION COMM	049	TRANSFER TO	0	0	0%	462	0%	57	1,427	2,504%	67	2,128%	5,539
2019	010	81	PUBLIC UT	081	PUBLIC	ALL OTI	8135	PUBLIC UTILITIES CO	3074	SITE EVALUATION COMM	057	BOOKS PERIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	81	PUBLIC UT	081	PUBLIC	ALL OTI	8135	PUBLIC UTILITIES CO	3074	SITE EVALUATION COMM	064	RET PENSION	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	81	PUBLIC UT	081	PUBLIC	ALL OTI	8135	PUBLIC UTILITIES CO	3074	SITE EVALUATION COMM	065	BOARD EXPEN	8,419	5,844	69%	6,532	89%	31,086	23,674	76%	24,117	98%	37,000
2019	010	81	PUBLIC UT	081	PUBLIC	ALL OTI	8135	PUBLIC UTILITIES CO	3074	SITE EVALUATION COMM	066	EMPLOYEE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	81	PUBLIC UT	081	PUBLIC	ALL OTI	8135	PUBLIC UTILITIES CO	3074	SITE EVALUATION COMM	068	REMUNERATIO	0	39,181	0%	14,605	268%	85,917	39,447	46%	44,726	88%	175,255
2019	010	81	PUBLIC UT	081	PUBLIC	ALL OTI	8135	PUBLIC UTILITIES CO	3074	SITE EVALUATION COMM	070	IN STATE TRA	1,849	339	18%	1,684	20%	7,223	2,089	29%	6,579	32%	9,050
2019	010	81	PUBLIC UT	081	PUBLIC	ALL OTI	8135	PUBLIC UTILITIES CO	3074	SITE EVALUATION COMM	080	OUT OF STATE	0	0	0%	333	0%	0	0	0%	2,000	0%	4,000
2019	010	81	PUBLIC UT	081	PUBLIC	ALL OTI	8135	PUBLIC UTILITIES CO	3074	SITE EVALUATION COMM	102	CONTRACTS F	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	81	PUBLIC UT	081	PUBLIC	ALL OTI	8135	PUBLIC UTILITIES CO	3074	SITE EVALUATION COMM	233	LITIGATION EX	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	81	PUBLIC UT	081	PUBLIC	ALL OTI	8135	PUBLIC UTILITIES CO	3074	SITE EVALUATION COMM	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	81	PUBLIC UT	081	PUBLIC	ALL OTI	8199	ARRA STIMULUS PU	0905	ARRA REGULATORY ASS	022	RENTS-LEASE	0	0	0%	0	0%	0	0	0%	0	0%	0

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY DECEMBER ACTUAL	DECEMBER ACTUAL	actual vs prior yr	DECEMBER 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 UT	081	PUBLIC	ALL OTI	8199	ARRA STIMULUS PU	0905	ARRA REGULATORY ASS	024	MAINT OTHER	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	81	PUBLIC UT	081	PUBLIC	ALL OTI	8199	ARRA STIMULUS PU	0905	ARRA REGULATORY ASS	026	ORGANIZATIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	81	PUBLIC UT	081	PUBLIC	ALL OTI	8199	ARRA STIMULUS PU	0905	ARRA REGULATORY ASS	028	TRANSFERS T	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	81	PUBLIC UT	081	PUBLIC	ALL OTI	8199	ARRA STIMULUS PU	0905	ARRA REGULATORY ASS	030	EQUIPMENT N	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	81	PUBLIC UT	081	PUBLIC	ALL OTI	8199	ARRA STIMULUS PU	0905	ARRA REGULATORY ASS	040	INDIRECT COS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	81	PUBLIC UT	081	PUBLIC	ALL OTI	8199	ARRA STIMULUS PU	0905	ARRA REGULATORY ASS	041	AUDIT FUND S	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	81	PUBLIC UT	081	PUBLIC	ALL OTI	8199	ARRA STIMULUS PU	0905	ARRA REGULATORY ASS	066	EMPLOYEE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	81	PUBLIC UT	081	PUBLIC	ALL OTI	8199	ARRA STIMULUS PU	0905	ARRA REGULATORY ASS	070	IN STATE TRA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	81	PUBLIC UT	081	PUBLIC	ALL OTI	8199	ARRA STIMULUS PU	0905	ARRA REGULATORY ASS	080	OUT OF STATE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	81	PUBLIC UT	081	PUBLIC	ALL OTI	8199	ARRA STIMULUS PU	0905	ARRA REGULATORY ASS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	81	PUBLIC UT	081	PUBLIC	ALL OTI	8199	ARRA STIMULUS PU	0918	ARRA - OEP MOA - APPLI	040	INDIRECT COS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	81	PUBLIC UT	081	PUBLIC	ALL OTI	8199	ARRA STIMULUS PU	0918	ARRA - OEP MOA - APPLI	041	AUDIT FUND S	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	81	PUBLIC UT	081	PUBLIC	ALL OTI	8199	ARRA STIMULUS PU	0918	ARRA - OEP MOA - APPLI	072	GRANTS FEDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	81	PUBLIC UT	081	PUBLIC	ALL OTI	8199	ARRA STIMULUS PU	0918	ARRA - OEP MOA - APPLI	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	81	PUBLIC UT	081	PUBLIC	ALL OTI	8199	ARRA STIMULUS PU	0919	ARRA - OEP MOA - PELLE	040	INDIRECT COS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	81	PUBLIC UT	081	PUBLIC	ALL OTI	8199	ARRA STIMULUS PU	0919	ARRA - OEP MOA - PELLE	041	AUDIT FUND S	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	81	PUBLIC UT	081	PUBLIC	ALL OTI	8199	ARRA STIMULUS PU	0919	ARRA - OEP MOA - PELLE	072	GRANTS FEDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	81	PUBLIC UT	081	PUBLIC	ALL OTI	8199	ARRA STIMULUS PU	0919	ARRA - OEP MOA - PELLE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		81	PUBLIC UT	081	PUBLIC	ALL OTHER				CATEGORY TOTALS			3,943,615	4,699,968	119%	4,281,657	110%	11,026,893	9,923,474	90%	12,496,194	79%	25,682,815
2019		81	PUBLIC UT	081	PUBLIC	AGENCY TOTALS							4,646,239	5,430,122	117%	5,230,151	104%	15,336,772	14,370,614	94%	17,798,366	81%	36,226,730
2019	013	83	LOTTERY (	083	LOTTE	FULL TI	8300	NH LOTTERY COMMI	1029	LOTTERY DIVISION	010	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	013	83	LOTTERY (	083	LOTTE	FULL TI	8300	NH LOTTERY COMMI	1029	LOTTERY DIVISION	011	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	013	83	LOTTERY (	083	LOTTE	FULL TI	8300	NH LOTTERY COMMI	1029	LOTTERY DIVISION	012	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	013	83	LOTTERY (	083	LOTTE	FULL TI	8300	NH LOTTERY COMMI	1029	LOTTERY DIVISION	013	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	013	83	LOTTERY (	083	LOTTE	FULL TI	8300	NH LOTTERY COMMI	1029	LOTTERY DIVISION	017	FT EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	013	83	LOTTERY (	083	LOTTE	FULL TI	8300	NH LOTTERY COMMI	1029	LOTTERY DIVISION	019	HOLIDAY PAY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	013	83	LOTTERY (	083	LOTTE	FULL TI	8300	NH LOTTERY COMMI	2028	NH LOTTERY DIVISION	010	PERSONAL SE	215,644	223,423	104%	260,990	86%	1,413,562	1,438,347	102%	1,710,809	84%	3,421,320
2019	013	83	LOTTERY (	083	LOTTE	FULL TI	8300	NH LOTTERY COMMI	2028	NH LOTTERY DIVISION	011	PERSONAL SE	1,453	1,475	102%	1,610	92%	12,994	9,588	74%	14,392	67%	19,317
2019	013	83	LOTTERY (	083	LOTTE	FULL TI	8300	NH LOTTERY COMMI	2028	NH LOTTERY DIVISION	012	PERSONAL SE	818	1,661	203%	978	170%	5,931	10,795	182%	7,087	152%	22,348
2019	013	83	LOTTERY (	083	LOTTE	FULL TI	8300	NH LOTTERY COMMI	2028	NH LOTTERY DIVISION	013	PERSONAL SE	8,863	8,996	102%	8,874	101%	57,612	58,477	102%	57,683	101%	115,366
2019	013	83	LOTTERY (	083	LOTTE	FULL TI	8300	NH LOTTERY COMMI	2028	NH LOTTERY DIVISION	017	FT EMPLOYEE	0	0	0%	5,000	0%	16,000	22,000	138%	30,000	73%	60,000
2019	013	83	LOTTERY (	083	LOTTE	FULL TI	8300	NH LOTTERY COMMI	2028	NH LOTTERY DIVISION	019	HOLIDAY PAY	252	195	77%	908	21%	553	1,180	214%	1,992	59%	6,000
2019	014	83	LOTTERY (	083	RACING	FULL TI	8300	RACING CHARITABL	4972	RACING CHARITABLE GA	010	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	014	83	LOTTERY (	083	RACING	FULL TI	8300	RACING CHARITABL	4972	RACING CHARITABLE GA	011	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	014	83	LOTTERY (	083	RACING	FULL TI	8300	RACING CHARITABL	4972	RACING CHARITABLE GA	012	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	014	83	LOTTERY (	083	RACING	FULL TI	8300	RACING CHARITABL	4972	RACING CHARITABLE GA	013	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	014	83	LOTTERY (	083	RACING	FULL TI	8300	RACING CHARITABL	4972	RACING CHARITABLE GA	014	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	014	83	LOTTERY (	083	RACING	FULL TI	8300	RACING CHARITABL	4972	RACING CHARITABLE GA	015	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	014	83	LOTTERY (	083	RACING	FULL TI	8300	RACING CHARITABL	4972	RACING CHARITABLE GA	016	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	014	83	LOTTERY (	083	RACING	FULL TI	8300	RACING CHARITABL	4972	RACING CHARITABLE GA	017	FT EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	014	83	LOTTERY (	083	RACING	FULL TI	8300	RACING CHARITABL	4972	RACING CHARITABLE GA	019	HOLIDAY PAY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	014	83	LOTTERY (	083	RACING	FULL TI	8312	LUCKY SEVEN BING(	4973	LUCKY SEVEN BINGO	010	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	014	83	LOTTERY (	083	RACING	FULL TI	8312	LUCKY SEVEN BING(	4973	LUCKY SEVEN BINGO	011	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	014	83	LOTTERY (	083	RACING	FULL TI	8312	LUCKY SEVEN BING(	4973	LUCKY SEVEN BINGO	014	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	014	83	LOTTERY (	083	RACING	FULL TI	8312	LUCKY SEVEN BING(	4973	LUCKY SEVEN BINGO	019	HOLIDAY PAY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	014	83	LOTTERY (	083	RACING	FULL TI	8313	GAMES OF CHANCE	4974	GAMES OF CHANCE	010	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	014	83	LOTTERY (	083	RACING	FULL TI	8313	GAMES OF CHANCE	4974	GAMES OF CHANCE	014	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	014	83	LOTTERY (	083	RACING	FULL TI	8315	UNEMPLOYMENT CC	5298	UNEMPLOYMENT COMPE	014	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		83	LOTTERY (	083	RACING	FULL TIME PERSONNEL TOTALS				CATEGORY TOTALS			227,031	235,750	104%	278,360	85%	1,506,652	1,540,387	102%	1,821,963	85%	3,644,351
2019	013	83	LOTTERY (	083	LOTTE	PART TI	8300	NH LOTTERY COMMI	1029	LOTTERY DIVISION	050	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	013	83	LOTTERY (	083	LOTTE	PART TI	8300	NH LOTTERY COMMI	2028	NH LOTTERY DIVISION	050	PERSONAL SE	4,689	5,446	116%	8,621	63%	33,071	39,783	120%	60,802	65%	126,687
2019	014	83	LOTTERY (	083	RACING	PART TI	8300	RACING CHARITABL	4972	RACING CHARITABLE GA	050	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		83	LOTTERY (	083	RACING	PART TIME TEMP PERSONNEL TOTALS				CATEGORY TOTALS			4,689	5,446	116%	8,621	63%	33,071	39,783	120%	60,802	65%	126,687
2019	013	83	LOTTERY (	083	LOTTE	OVERTI	8300	NH LOTTERY COMMI	1029	LOTTERY DIVISION	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	013	83	LOTTERY (	083	LOTTE	OVERTI	8300	NH LOTTERY COMMI	2028	NH LOTTERY DIVISION	018	OVERTIME	2,532	5,735	226%	1,971	291%	14,278	28,588	200%	11,112	257%	32,500
2019	014	83	LOTTERY (	083	RACING	OVERTI	8300	RACING CHARITABL	4972	RACING CHARITABLE GA	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	014	83	LOTTERY (	083	RACING	OVERTI	8312	LUCKY SEVEN BING(	4973	LUCKY SEVEN BINGO	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	014	83	LOTTERY (	083	RACING	OVERTI	8313	GAMES OF CHANCE	4974	GAMES OF CHANCE	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		83	LOTTERY (	083	RACING	OVERTIME TOTALS				CATEGORY TOTALS			2,532	5,735	227%	1,971	291%	14,278	28,588	200%	11,112	257%	32,500
2019	010	83	LOTTERY (	083	LOTTE	BENEFI	9998	ERP GRANTS	9798	ACTIVITY ACCT AGY-083	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	013	83	LOTTERY (	083	LOTTE	BENEFI	8300	NH LOTTERY COMMI	1029	LOTTERY DIVISION	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	013	83	LOTTERY (	083	LOTTE	BENEFI	8300	NH LOTTERY COMMI	2028	NH LOTTERY DIVISION	060	BENEFITS	117,444	125,838	107%	153,210	82%	798,958	819,784	103%	1,042,272	79%	2,037,314
2019	013	83	LOTTERY (	083	LOTTE	BENEFI	8300	NH LOTTERY COMMI	7901	NEW HAMPSHIRE	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	013	83	LOTTERY (	083	LOTTE	BENEFI	8300	NH LOTTERY COMMI	7902	MUSL	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	013	83	LOTTERY (	083	LOTTE	BENEFI	8300	NH LOTTERY COMMI	7903	TRI-STATE	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	013	83	LOTTERY (	083	LOTTE	BENEFI	8300	NH LOTTERY COMMI	7904	LUCKY FOR LIFE	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	013	83	LOTTERY (	083	LOTTE	BENEFI	8300	NH LOTTERY COMMI	7998	DEFAULT ACCOUNTING U	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	014	83	LOTTERY (	083	RACING	BENEFI	8300	RACING CHARITABL	4972	RACING CHARITABLE GA	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	014	83	LOTTERY (	083	RACING	BENEFI	8312	LUCKY SEVEN BING(	4973	LUCKY SEVEN BINGO	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	014	83	LOTTERY (	083	RACING	BENEFI	8313	GAMES OF CHANCE	4974	GAMES OF CHANCE	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		83	LOTTERY (	083	RACING	BENEFITS TOTALS				CATEGORY TOTALS			117,444	125,838	107%	153,210	82%	798,958	819,784	103%	1,042,272	79%	2,037,314
2019	013	83	LOTTERY (	083	LOTTE	CONSU	8300	NH LOTTERY COMMI	1029	LOTTERY DIVISION	046	CONSULTANTS	0	0	0%	0	0%	570	0	0%	0	0%	0
2019	013	83	LOTTERY (	083	LOTTE	CONSU	8300	NH LOTTERY COMMI	1853	GAMING REGULATORY C	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	013	83	LOTTERY (	083	LOTTE	CONSU	8300	NH LOTTERY COMMI	2028	NH LOTTERY DIVISION	046	CONSULTANTS	1,150	150	13%	1,150	13%	3,244	1,864	57%	3,244	57%	7,500
2019	014	83	LOTTERY (	083	RACING	CONSU	8300	RACING CHARITABL	4972	RACING CHARITABLE GA	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	014	83	LOTTERY (	083	RACING	CONSU	8312	LUCKY SEVEN BING(	4973	LUCKY SEVEN BINGO	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	014	83	LOTTERY (	083	RACING	CONSU	8313	GAMES OF CHANCE	4974	GAMES OF CHANCE	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		83	LOTTERY (	083	RACING	CONSULTANTS TOTALS				CATEGORY TOTALS			1,150	150	13%	1,150	13%	3,814	1,864	49%	3,244	57%	7,500
2019	010	83	LOTTERY (	083	LOTTE	CURRE	9998	ERP GRANTS	9798	ACTIVITY ACCT AGY-083	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	013	83	LOTTERY (	083	LOTTE	CURRE	8300	NH LOTTERY COMMI	0008	UNRESTRICTED INCOME	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	013	83	LOTTERY (	083	LOTTE	CURRE	8300	NH LOTTERY COMMI	1029	LOTTERY DIVISION	020	CURRENT EXP	984	0	0%	0	0%	995	0	0%	0	0%	0
2019	013	83	LOTTERY (	083	LOTTE	CURRE	8300	NH LOTTERY COMMI	1853	GAMING REGULATORY C	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	013	83	LOTTERY (	083	LOTTE	CURRE	8300	NH LOTTERY COMMI	2028	NH LOTTERY DIVISION	020	CURRENT EXP	11,328	22,449	198%	15,009	150%	91,545	102,976	112%	121,289	85%	407,810
2019	013	83	LOTTERY (	083	LOTTE	CURRE	8300	NH LOTTERY COMMI	3907	GAMES OF CHANCE	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	013	83	LOTTERY (	083	LOTTE	CURRE	8300	NH LOTTERY COMMI	3908	RACING	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	013	83	LOTTERY (	083	LOTTE	CURRE	8300	NH LOTTERY COMMI	7901	NEW HAMPSHIRE	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	013	83	LOTTERY (	083	LOTTE	CURRE	8300	NH LOTTERY COMMI	7902	MUSL	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	013	83	LOTTERY (	083	LOTTE	CURRE	8300	NH LOTTERY COMMI	7903	TRI-STATE	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	013	83	LOTTERY (	083	LOTTE	CURRE	8300	NH LOTTERY COMMI	7904	LUCKY FOR LIFE	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	013	83	LOTTERY (	083	LOTTE	CURRE	8300	NH LOTTERY COMMI	7998	DEFAULT ACCOUNTING U	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	013	83	LOTTERY (	083	LOTTE	CURRE	8300	NH LOTTERY COMMI	7999	DEFAULT ACCOUNTING U	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	014	83	LOTTERY (	083	RACING	CURRE	8300	RACING CHARITABL	4972	RACING CHARITABLE GA	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	014	83	LOTTERY (	083	RACING	CURRE	8312	LUCKY SEVEN BING(	4973	LUCKY SEVEN BINGO	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	014	83	LOTTERY (	083	RACING	CURRE	8313	GAMES OF CHANCE	4974	GAMES OF CHANCE	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		83	LOTTERY (	083	RACING	CURRENT EXPENSE TOTALS				CATEGORY TOTALS			12,312	22,449	182%	15,009	150%	92,541	102,976	111%	121,289	85%	407,810
2019	013	83	LOTTERY (	083	LOTTE	ALL OTI	8300	NH LOTTERY COMMI	1029	LOTTERY DIVISION	022	RENTS-LEASE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	013	83	LOTTERY (	083	LOTTE	ALL OTI	8300	NH LOTTERY COMMI	1029	LOTTERY DIVISION	024	MAINT OTHER	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	013	83	LOTTERY (	083	LOTTE	ALL OTI	8300	NH LOTTERY COMMI	1029	LOTTERY DIVISION	025	STATE OWNED	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	013	83	LOTTERY (	083	LOTTE	ALL OTI	8300	NH LOTTERY COMMI	1029	LOTTERY DIVISION	026	ORGANIZATIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	013	83	LOTTERY (	083	LOTTE	ALL OTI	8300	NH LOTTERY COMMI	1029	LOTTERY DIVISION	027	TRANSFERS T	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	013	83	LOTTERY (	083	LOTTE	ALL OTI	8300	NH LOTTERY COMMI	1029	LOTTERY DIVISION	029	INTRA-AGENC	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	013	83	LOTTERY (	083	LOTTE	ALL OTI	8300	NH LOTTERY COMMI	1029	LOTTERY DIVISION	030	EQUIPMENT N	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	013	83	LOTTERY (	083	LOTTE	ALL OTI	8300	NH LOTTERY COMMI	1029	LOTTERY DIVISION	035	SHARED SERV	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	013	83	LOTTERY (	083	LOTTE	ALL OTI	8300	NH LOTTERY COMMI	1029	LOTTERY DIVISION	037	TECHNOLOGY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	013	83	LOTTERY (	083	LOTTE	ALL OTI	8300	NH LOTTERY COMMI	1029	LOTTERY DIVISION	038	TECHNOLOGY	0	0	0%	0	0%	0	0	0%	0	0%	0

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY DECEMBER ACTUAL	DECEMBER ACTUAL	actual vs prior yr	DECEMBER ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY19 ESTIMATE	actual vs.estimate	FY19 APPROPRIATION
2019	013	83	LOTTERY (	083	LOTTE	ALL OTI	8300	NH LOTTERY COMMI	1029	LOTTERY DIVISION	039	TELECOMMUN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	013	83	LOTTERY (	083	LOTTE	ALL OTI	8300	NH LOTTERY COMMI	1029	LOTTERY DIVISION	040	INDIRECT COS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	013	83	LOTTERY (	083	LOTTE	ALL OTI	8300	NH LOTTERY COMMI	1029	LOTTERY DIVISION	042	ADDITIONAL F	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	013	83	LOTTERY (	083	LOTTE	ALL OTI	8300	NH LOTTERY COMMI	1029	LOTTERY DIVISION	048	CONTRACTUA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	013	83	LOTTERY (	083	LOTTE	ALL OTI	8300	NH LOTTERY COMMI	1029	LOTTERY DIVISION	049	TRANSFER TO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	013	83	LOTTERY (	083	LOTTE	ALL OTI	8300	NH LOTTERY COMMI	1029	LOTTERY DIVISION	054	TRUST FUND E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	013	83	LOTTERY (	083	LOTTE	ALL OTI	8300	NH LOTTERY COMMI	1029	LOTTERY DIVISION	057	BOOKS PERIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	013	83	LOTTERY (	083	LOTTE	ALL OTI	8300	NH LOTTERY COMMI	1029	LOTTERY DIVISION	061	UNEMPLOYME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	013	83	LOTTERY (	083	LOTTE	ALL OTI	8300	NH LOTTERY COMMI	1029	LOTTERY DIVISION	062	WORKERS CO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	013	83	LOTTERY (	083	LOTTE	ALL OTI	8300	NH LOTTERY COMMI	1029	LOTTERY DIVISION	064	RET PENSION	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	013	83	LOTTERY (	083	LOTTE	ALL OTI	8300	NH LOTTERY COMMI	1029	LOTTERY DIVISION	066	EMPLOYEE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	013	83	LOTTERY (	083	LOTTE	ALL OTI	8300	NH LOTTERY COMMI	1029	LOTTERY DIVISION	069	PROMOTIONA	0	0	0%	10	0%	61,615	0	0%	117	0%	117
2019	013	83	LOTTERY (	083	LOTTE	ALL OTI	8300	NH LOTTERY COMMI	1029	LOTTERY DIVISION	070	IN STATE TRA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	013	83	LOTTERY (	083	LOTTE	ALL OTI	8300	NH LOTTERY COMMI	1029	LOTTERY DIVISION	080	OUT OF STATE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	013	83	LOTTERY (	083	LOTTE	ALL OTI	8300	NH LOTTERY COMMI	1029	LOTTERY DIVISION	081	OUT OF STATE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	013	83	LOTTERY (	083	LOTTE	ALL OTI	8300	NH LOTTERY COMMI	1029	LOTTERY DIVISION	102	CONTRACTS F	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	013	83	LOTTERY (	083	LOTTE	ALL OTI	8300	NH LOTTERY COMMI	1029	LOTTERY DIVISION	103	CONTRACTS F	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	013	83	LOTTERY (	083	LOTTE	ALL OTI	8300	NH LOTTERY COMMI	1029	LOTTERY DIVISION	104	CERTIFICATIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	013	83	LOTTERY (	083	LOTTE	ALL OTI	8300	NH LOTTERY COMMI	1029	LOTTERY DIVISION	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	013	83	LOTTERY (	083	LOTTE	ALL OTI	8300	NH LOTTERY COMMI	1853	GAMING REGULATORY C	027	TRANSFERS T	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	013	83	LOTTERY (	083	LOTTE	ALL OTI	8300	NH LOTTERY COMMI	1853	GAMING REGULATORY C	070	IN STATE TRA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	013	83	LOTTERY (	083	LOTTE	ALL OTI	8300	NH LOTTERY COMMI	1853	GAMING REGULATORY C	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	013	83	LOTTERY (	083	LOTTE	ALL OTI	8300	NH LOTTERY COMMI	2028	NH LOTTERY DIVISION	022	RENTS-LEASE	34,554	13,572	39%	35,123	39%	241,618	221,049	91%	245,597	90%	421,078
2019	013	83	LOTTERY (	083	LOTTE	ALL OTI	8300	NH LOTTERY COMMI	2028	NH LOTTERY DIVISION	024	MAINT OTHER	245	0	0%	750	0%	1,255	3,500	279%	3,841	91%	15,200
2019	013	83	LOTTERY (	083	LOTTE	ALL OTI	8300	NH LOTTERY COMMI	2028	NH LOTTERY DIVISION	026	ORGANIZATIO	750	0	0%	804	0%	20,750	10,150	49%	22,252	46%	28,785
2019	013	83	LOTTERY (	083	LOTTE	ALL OTI	8300	NH LOTTERY COMMI	2028	NH LOTTERY DIVISION	027	TRANSFERS T	29,372	24,214	82%	54,169	45%	91,256	162,128	178%	168,298	96%	494,001
2019	013	83	LOTTERY (	083	LOTTE	ALL OTI	8300	NH LOTTERY COMMI	2028	NH LOTTERY DIVISION	028	TRANSFERS T	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	013	83	LOTTERY (	083	LOTTE	ALL OTI	8300	NH LOTTERY COMMI	2028	NH LOTTERY DIVISION	030	EQUIPMENT N	0	0	0%	4,280	0%	0	0	0%	25,679	0%	51,358
2019	013	83	LOTTERY (	083	LOTTE	ALL OTI	8300	NH LOTTERY COMMI	2028	NH LOTTERY DIVISION	035	SHARED SERV	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	013	83	LOTTERY (	083	LOTTE	ALL OTI	8300	NH LOTTERY COMMI	2028	NH LOTTERY DIVISION	039	TELECOMMUN	5,723	5,667	99%	5,840	97%	29,796	35,139	118%	30,406	116%	65,000
2019	013	83	LOTTERY (	083	LOTTE	ALL OTI	8300	NH LOTTERY COMMI	2028	NH LOTTERY DIVISION	040	INDIRECT COS	0	0	0%	8,774	0%	36,107	33,936	94%	26,321	129%	105,284
2019	013	83	LOTTERY (	083	LOTTE	ALL OTI	8300	NH LOTTERY COMMI	2028	NH LOTTERY DIVISION	042	ADDITIONAL F	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	013	83	LOTTERY (	083	LOTTE	ALL OTI	8300	NH LOTTERY COMMI	2028	NH LOTTERY DIVISION	049	TRANSFER TO	0	0	0%	167	0%	1,900	1,998	105%	1,998	100%	1,998
2019	013	83	LOTTERY (	083	LOTTE	ALL OTI	8300	NH LOTTERY COMMI	2028	NH LOTTERY DIVISION	061	UNEMPLOYME	0	0	0%	0	0%	2,249	0	0%	0	0%	0
2019	013	83	LOTTERY (	083	LOTTE	ALL OTI	8300	NH LOTTERY COMMI	2028	NH LOTTERY DIVISION	062	WORKERS CO	0	0	0%	83	0%	86	973	1,132%	10	9,341%	1,000
2019	013	83	LOTTERY (	083	LOTTE	ALL OTI	8300	NH LOTTERY COMMI	2028	NH LOTTERY DIVISION	064	RET PENSION	50,614	46,222	91%	61,358	75%	308,620	238,435	77%	374,127	64%	731,200
2019	013	83	LOTTERY (	083	LOTTE	ALL OTI	8300	NH LOTTERY COMMI	2028	NH LOTTERY DIVISION	066	EMPLOYEE TR	0	0	0%	1,455	0%	6,042	14,795	245%	6,066	244%	17,456
2019	013	83	LOTTERY (	083	LOTTE	ALL OTI	8300	NH LOTTERY COMMI	2028	NH LOTTERY DIVISION	068	REMUNERATIO	0	0	0%	0	0%	0	0	0%	1	0%	1
2019	013	83	LOTTERY (	083	LOTTE	ALL OTI	8300	NH LOTTERY COMMI	2028	NH LOTTERY DIVISION	069	PROMOTIONA	54,359	114,349	210%	56,756	201%	832,369	932,272	112%	869,086	107%	2,322,015
2019	013	83	LOTTERY (	083	LOTTE	ALL OTI	8300	NH LOTTERY COMMI	2028	NH LOTTERY DIVISION	070	IN STATE TRA	6,963	5,902	85%	8,356	71%	27,236	32,777	120%	32,683	100%	93,500
2019	013	83	LOTTERY (	083	LOTTE	ALL OTI	8300	NH LOTTERY COMMI	2028	NH LOTTERY DIVISION	080	OUT OF STATE	0	0	0%	750	0%	183	0	0%	9,000	0%	9,000
2019	013	83	LOTTERY (	083	LOTTE	ALL OTI	8300	NH LOTTERY COMMI	2028	NH LOTTERY DIVISION	102	CONTRACTS F	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	013	83	LOTTERY (	083	LOTTE	ALL OTI	8300	NH LOTTERY COMMI	2028	NH LOTTERY DIVISION	103	CONTRACTS F	380	513	135%	472	109%	2,833	5,271	186%	3,521	150%	10,000
2019	013	83	LOTTERY (	083	LOTTE	ALL OTI	8300	NH LOTTERY COMMI	2028	NH LOTTERY DIVISION	202	RELOCATION	845	0	0%	0	0%	12,649	0	0%	0	0%	0
2019	013	83	LOTTERY (	083	LOTTE	ALL OTI	8300	NH LOTTERY COMMI	2028	NH LOTTERY DIVISION	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	013	83	LOTTERY (	083	LOTTE	ALL OTI	8300	NH LOTTERY COMMI	2342	ILOTTERY INSTANTS	307	STATEWIDE P	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	013	83	LOTTERY (	083	LOTTE	ALL OTI	8300	NH LOTTERY COMMI	2342	ILOTTERY INSTANTS	308	LANDOWNER (	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	013	83	LOTTERY (	083	LOTTE	ALL OTI	8300	NH LOTTERY COMMI	3903	HINSDALE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	013	83	LOTTERY (	083	LOTTE	ALL OTI	8300	NH LOTTERY COMMI	3908	RACING	068	REMUNERATIO	0	0	0%	0	0%	595	122	20%	0	0%	0
2019	013	83	LOTTERY (	083	LOTTE	ALL OTI	8300	NH LOTTERY COMMI	3908	RACING	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	013	83	LOTTERY (	083	LOTTE	ALL OTI	8300	NH LOTTERY COMMI	7901	NEW HAMPSHIRE	022	RENTS-LEASE	0	0	0%	17,198	0%	0	0	0%	103,190	0%	206,380
2019	013	83	LOTTERY (	083	LOTTE	ALL OTI	8300	NH LOTTERY COMMI	7901	KENO	069	PROMOTIONA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	013	83	LOTTERY (	083	LOTTE	ALL OTI	8300	NH LOTTERY COMMI	7901	NEW HAMPSHIRE	102	CONTRACTS F	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	013	83	LOTTERY (	083	LOTTE	ALL OTI	8300	NH LOTTERY COMMI	7901	NEW HAMPSHIRE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	013	83	LOTTERY (	083	LOTTE	ALL OTI	8300	NH LOTTERY COMMI	7902	MUSL	102	CONTRACTS F	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	013	83	LOTTERY (	083	LOTTE	ALL OTI	8300	NH LOTTERY COMMI	7902	MUSL	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	013	83	LOTTERY (	083	LOTTE	ALL OTI	8300	NH LOTTERY COMMI	7903	TRI-STATE	102	CONTRACTS F	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	013	83	LOTTERY (	083	LOTTE	ALL OTI	8300	NH LOTTERY COMMI	7903	TRI-STATE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	013	83	LOTTERY (	083	LOTTE	ALL OTI	8300	NH LOTTERY COMMI	7904	LUCKY FOR LIFE	102	CONTRACTS F	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	013	83	LOTTERY (	083	LOTTE	ALL OTI	8300	NH LOTTERY COMMI	7904	LUCKY FOR LIFE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	013	83	LOTTERY (	083	LOTTE	ALL OTI	8300	NH LOTTERY COMMI	7999	DEFAULT ACCOUNTING U	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	013	83	LOTTERY (	083	LOTTE	ALL OTI	8300	NH LOTTERY COMMI	8007	SALARY ADJUSTMENT FU	219	SALARY ADJUS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	013	83	LOTTERY (	083	LOTTE	ALL OTI	8300	NH LOTTERY COMMI	8007	SALARY ADJUSTMENT FU	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	013	83	LOTTERY (	083	LOTTE	ALL OTI	8300	NH LOTTERY COMMI	8008	BENEFIT ADJUSTMENT F	220	BENEFIT ADJU	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	013	83	LOTTERY (	083	LOTTE	ALL OTI	8300	NH LOTTERY COMMI	8008	BENEFIT ADJUSTMENT F	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	013	83	LOTTERY (	083	LOTTE	ALL OTI	8315	UNEMPLOYMENT CO	5298	UNEMPLOYMENT COMPE	061	UNEMPLOYME	0	0	0%	417	0%	0	0	0%	2,500	0%	5,000
2019	013	83	LOTTERY (	083	LOTTE	ALL OTI	8315	UNEMPLOYMENT CO	5298	UNEMPLOYMENT COMPE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	014	83	LOTTERY (	083	RACING	ALL OTI	8300	RACING CHARITABL	4972	RACING CHARITABLE GA	021	FOOD INSTITU	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	014	83	LOTTERY (	083	RACING	ALL OTI	8300	RACING CHARITABL	4972	RACING CHARITABLE GA	022	RENTS-LEASE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	014	83	LOTTERY (	083	RACING	ALL OTI	8300	RACING CHARITABL	4972	RACING CHARITABLE GA	027	TRANSFERS T	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	014	83	LOTTERY (	083	RACING	ALL OTI	8300	RACING CHARITABL	4972	RACING CHARITABLE GA	028	TRANSFERS T	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	014	83	LOTTERY (	083	RACING	ALL OTI	8300	RACING CHARITABL	4972	RACING CHARITABLE GA	035	SHARED SERV	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	014	83	LOTTERY (	083	RACING	ALL OTI	8300	RACING CHARITABL	4972	RACING CHARITABLE GA	039	TELECOMMUN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	014	83	LOTTERY (	083	RACING	ALL OTI	8300	RACING CHARITABL	4972	RACING CHARITABLE GA	040	INDIRECT COS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	014	83	LOTTERY (	083	RACING	ALL OTI	8300	RACING CHARITABL	4972	RACING CHARITABLE GA	049	TRANSFER TO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	014	83	LOTTERY (	083	RACING	ALL OTI	8300	RACING CHARITABL	4972	RACING CHARITABLE GA	064	RET PENSION	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	014	83	LOTTERY (	083	RACING	ALL OTI	8300	RACING CHARITABL	4972	RACING CHARITABLE GA	068	REMUNERATIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	014	83	LOTTERY (	083	RACING	ALL OTI	8300	RACING CHARITABL	4972	RACING CHARITABLE GA	070	IN STATE TRA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	014	83	LOTTERY (	083	RACING	ALL OTI	8300	RACING CHARITABL	4972	RACING CHARITABLE GA	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	014	83	LOTTERY (	083	RACING	ALL OTI	8300	RACING CHARITABL	5108	HINSDALE TRACK	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	014	83	LOTTERY (	083	RACING	ALL OTI	8312	LUCKY SEVEN BING(	4973	LUCKY SEVEN BINGO	022	RENTS-LEASE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	014	83	LOTTERY (	083	RACING	ALL OTI	8312	LUCKY SEVEN BING(	4973	LUCKY SEVEN BINGO	026	ORGANIZATIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	014	83	LOTTERY (	083	RACING	ALL OTI	8312	LUCKY SEVEN BING(	4973	LUCKY SEVEN BINGO	027	TRANSFERS T	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	014	83	LOTTERY (	083	RACING	ALL OTI	8312	LUCKY SEVEN BING(	4973	LUCKY SEVEN BINGO	028	TRANSFERS T	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	014	83	LOTTERY (	083	RACING	ALL OTI	8312	LUCKY SEVEN BING(	4973	LUCKY SEVEN BINGO	030	EQUIPMENT N	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	014	83	LOTTERY (	083	RACING	ALL OTI	8312	LUCKY SEVEN BING(	4973	LUCKY SEVEN BINGO	039	TELECOMMUN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	014	83	LOTTERY (	083	RACING	ALL OTI	8312	LUCKY SEVEN BING(	4973	LUCKY SEVEN BINGO	040	INDIRECT COS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	014	83	LOTTERY (	083	RACING	ALL OTI	8312	LUCKY SEVEN BING(	4973	LUCKY SEVEN BINGO	049	TRANSFER TO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	014	83	LOTTERY (	083	RACING	ALL OTI	8312	LUCKY SEVEN BING(	4973	LUCKY SEVEN BINGO	064	RET PENSION	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	014	83	LOTTERY (	083	RACING	ALL OTI	8312	LUCKY SEVEN BING(	4973	LUCKY SEVEN BINGO	070	IN STATE TRA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	014	83	LOTTERY (	083	RACING	ALL OTI	8312	LUCKY SEVEN BING(	4973	LUCKY SEVEN BINGO	102	CONTRACTS F	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	014	83	LOTTERY (	083	RACING	ALL OTI	8312	LUCKY SEVEN BING(	4973	LUCKY SEVEN BINGO	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	014	83	LOTTERY (	083	RACING	ALL OTI	8313	GAMES OF CHANCE	4974	GAMES OF CHANCE	022	RENTS-LEASE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	014	83	LOTTERY (	083	RACING	ALL OTI	8313	GAMES OF CHANCE	4974	GAMES OF CHANCE	026	ORGANIZATIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	014	83	LOTTERY (	083	RACING	ALL OTI	8313	GAMES OF CHANCE	4974	GAMES OF CHANCE	027	TRANSFERS T	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	014	83	LOTTERY (	083	RACING	ALL OTI	8313	GAMES OF CHANCE	4974	GAMES OF CHANCE	028	TRANSFERS T	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	014	83	LOTTERY (	083	RACING	ALL OTI	8313	GAMES OF CHANCE	4974	GAMES OF CHANCE	039	TELECOMMUN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	014	83	LOTTERY (	083	RACING	ALL OTI	8313	GAMES OF CHANCE	4974	GAMES OF CHANCE	040	INDIRECT COS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	014	83	LOTTERY (	083	RACING	ALL OTI	8313	GAMES OF CHANCE	4974	GAMES OF CHANCE	049	TRANSFER TO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	014	83	LOTTERY (	083	RACING	ALL OTI	8313	GAMES OF CHANCE	4974	GAMES OF CHANCE	064	RET PENSION	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	014	83	LOTTERY (	083	RACING	ALL OTI	8313	GAMES OF CHANCE	4974	GAMES OF CHANCE	070	IN STATE TRA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	014	83	LOTTERY (	083	RACING	ALL OTI	8313	GAMES OF CHANCE	4974	GAMES OF CHANCE	080	OUT OF STATE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	014	83	LOTTERY (	083	RACING	ALL OTI	8313	GAMES OF CHANCE	4974	GAMES OF CHANCE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	014	83	LOTTERY (	083	RACING	ALL OTI	8315	UNEMPLOYMENT CO	5298	UNEMPLOYMENT COMPE	061	UNEMPLOYME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	014	83	LOTTERY (	083	RACING	ALL OTI	8315	UNEMPLOYMENT CO	5298	UNEMPLOYMENT COMPE	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 DECEMBER ACTUAL	DECEMBER ACTUAL	actual vs prior yr	DECEMBER ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY19 ESTIMATE	actual vs.estimate	FY19 APPROPRIATION
2019		83	LOTTERY (	083	RACING	ALL OTHER				CATEGORY TOTALS			183,805	210,440	114%	256,761	82%	1,677,161	1,692,546	101%	1,924,691	88%	4,578,372
2019		83	LOTTERY (	083	RACING	AGENCY TOTALS							548,962	605,809	110%	715,081	85%	4,126,475	4,225,928	102%	4,985,372	85%	10,834,534
2019	010	84	REVENUE	084	REVENU	FULL TI	8400	REVENUE ADMINIST	1040	WAREHOUSE - TRANSPO	017	FT EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	84	REVENUE	084	REVENU	FULL TI	8400	REVENUE ADMINIST	2355	ADMINISTRATION	010	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	84	REVENUE	084	REVENU	FULL TI	8400	REVENUE ADMINIST	6184	UNEMPLOYMENT COMPE	010	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	84	REVENUE	084	REVENU	FULL TI	8400	REVENUE ADMINIST	7029	WORKERS COMPENSATI	010	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	84	REVENUE	084	REVENU	FULL TI	8400	REVENUE ADMINIST	7884	ADMINISTRATION	010	PERSONAL SE	52,592	45,996	87%	61,948	74%	312,417	315,148	101%	367,995	86%	727,791
2019	010	84	REVENUE	084	REVENU	FULL TI	8400	REVENUE ADMINIST	7884	ADMINISTRATION	011	PERSONAL SE	0	10,014	0%	11,346	88%	75,085	65,092	87%	76,134	85%	136,157
2019	010	84	REVENUE	084	REVENU	FULL TI	8400	REVENUE ADMINIST	7884	ADMINISTRATION	012	PERSONAL SE	8,482	8,507	100%	12,932	66%	54,581	55,298	101%	83,220	66%	115,017
2019	010	84	REVENUE	084	REVENU	FULL TI	8400	REVENUE ADMINIST	7884	ADMINISTRATION	013	PERSONAL SE	14,454	14,468	100%	17,740	82%	71,679	93,236	130%	87,978	106%	192,424
2019	010	84	REVENUE	084	REVENU	FULL TI	8400	REVENUE ADMINIST	7884	ADMINISTRATION	014	PERSONAL SE	12,375	12,768	103%	13,572	94%	79,177	70,225	89%	86,838	81%	168,070
2019	010	84	REVENUE	084	REVENU	FULL TI	8400	REVENUE ADMINIST	7884	ADMINISTRATION	015	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	84	REVENUE	084	REVENU	FULL TI	8400	REVENUE ADMINIST	7884	ADMINISTRATION	017	FT EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	84	REVENUE	084	REVENU	FULL TI	8405	REVENUE COLLECTI	1301	AUDIT DIVISION	010	PERSONAL SE	72,250	72,939	101%	80,170	91%	498,210	495,173	99%	552,826	90%	1,049,114
2019	010	84	REVENUE	084	REVENU	FULL TI	8405	REVENUE COLLECTI	1301	AUDIT DIVISION	011	PERSONAL SE	7,967	8,087	102%	7,219	112%	73,359	52,564	72%	66,468	79%	113,391
2019	010	84	REVENUE	084	REVENU	FULL TI	8405	REVENUE COLLECTI	1301	AUDIT DIVISION	012	PERSONAL SE	7,127	7,234	102%	7,316	99%	46,325	47,020	102%	47,553	99%	95,034
2019	010	84	REVENUE	084	REVENU	FULL TI	8405	REVENUE COLLECTI	1301	AUDIT DIVISION	013	PERSONAL SE	6,664	6,764	102%	7,807	87%	43,316	43,966	102%	50,746	87%	89,781
2019	010	84	REVENUE	084	REVENU	FULL TI	8405	REVENUE COLLECTI	1301	AUDIT DIVISION	014	PERSONAL SE	106,430	98,959	93%	123,017	80%	630,552	637,271	101%	728,820	87%	1,515,841
2019	010	84	REVENUE	084	REVENU	FULL TI	8405	REVENUE COLLECTI	1301	AUDIT DIVISION	017	FT EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	84	REVENUE	084	REVENU	FULL TI	8405	REVENUE COLLECTI	1401	COLLECTION DIVISION	010	PERSONAL SE	37,969	41,498	109%	44,421	93%	219,785	259,705	118%	257,135	101%	541,271
2019	010	84	REVENUE	084	REVENU	FULL TI	8405	REVENUE COLLECTI	1401	COLLECTION DIVISION	011	PERSONAL SE	5,670	6,070	107%	6,403	95%	36,857	39,453	107%	41,621	95%	84,116
2019	010	84	REVENUE	084	REVENU	FULL TI	8405	REVENUE COLLECTI	1401	COLLECTION DIVISION	012	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	84	REVENUE	084	REVENU	FULL TI	8405	REVENUE COLLECTI	1401	COLLECTION DIVISION	017	FT EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	84	REVENUE	084	REVENU	FULL TI	8405	REVENUE COLLECTI	1501	DOCUMENTS PROCESSIN	010	PERSONAL SE	69,658	79,760	115%	76,489	104%	449,996	506,677	113%	494,125	103%	1,004,700
2019	010	84	REVENUE	084	REVENU	FULL TI	8405	REVENUE COLLECTI	1501	DOCUMENTS PROCESSIN	011	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	84	REVENUE	084	REVENU	FULL TI	8405	REVENUE COLLECTI	1501	DOCUMENTS PROCESSIN	012	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	84	REVENUE	084	REVENU	FULL TI	8405	REVENUE COLLECTI	1501	DOCUMENTS PROCESSIN	014	PERSONAL SE	7,498	8,087	108%	8,036	101%	46,696	52,223	112%	50,045	104%	99,294
2019	010	84	REVENUE	084	REVENU	FULL TI	8405	REVENUE COLLECTI	1501	DOCUMENTS PROCESSIN	017	FT EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	84	REVENUE	084	REVENU	FULL TI	8405	REVENUE COLLECTI	1800	REAL ESTATE TRANSFER	010	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	84	REVENUE	084	REVENU	FULL TI	8405	REVENUE COLLECTI	1800	REAL ESTATE TRANSFER	011	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	84	REVENUE	084	REVENU	FULL TI	8405	REVENUE COLLECTI	1800	REAL ESTATE TRANSFER	013	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	84	REVENUE	084	REVENU	FULL TI	8405	REVENUE COLLECTI	1800	REAL ESTATE TRANSFER	016	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	84	REVENUE	084	REVENU	FULL TI	8405	REVENUE COLLECTI	2953	CENTRAL TAX SERVICES	010	PERSONAL SE	72,304	85,268	118%	84,878	100%	530,745	552,359	104%	623,045	89%	1,239,094
2019	010	84	REVENUE	084	REVENU	FULL TI	8405	REVENUE COLLECTI	2953	CENTRAL TAX SERVICES	017	FT EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	84	REVENUE	084	REVENU	FULL TI	8410	PROP APPRAISAL/MI	1120	LAND TAXES LOST	010	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	84	REVENUE	084	REVENU	FULL TI	8410	PROP APPRAISAL/MI	1871	TIMBER TAX ADMINISTRA	010	PERSONAL SE	4,716	4,998	106%	4,993	100%	30,654	32,487	106%	32,453	100%	65,420
2019	010	84	REVENUE	084	REVENU	FULL TI	8410	PROP APPRAISAL/MI	1871	TIMBER TAX ADMINISTRA	017	FT EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	84	REVENUE	084	REVENU	FULL TI	8410	PROP APPRAISAL/MI	3718	FLOOD CONTROL	010	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	84	REVENUE	084	REVENU	FULL TI	8410	PROP APPRAISAL/MI	5413	APPRAISAL SERVICES	010	PERSONAL SE	78,804	85,049	108%	94,431	90%	550,203	563,787	102%	659,306	86%	1,268,882
2019	010	84	REVENUE	084	REVENU	FULL TI	8410	PROP APPRAISAL/MI	5413	APPRAISAL SERVICES	011	PERSONAL SE	8,382	7,391	88%	9,341	79%	54,481	54,182	99%	60,717	89%	121,433
2019	010	84	REVENUE	084	REVENU	FULL TI	8410	PROP APPRAISAL/MI	5413	APPRAISAL SERVICES	017	FT EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	84	REVENUE	084	REVENU	FULL TI	8410	PROP APPRAISAL/MI	7885	MUNICIPAL SERVICES	010	PERSONAL SE	23,454	24,201	103%	24,820	98%	151,874	159,899	105%	160,716	99%	322,317
2019	010	84	REVENUE	084	REVENU	FULL TI	8410	PROP APPRAISAL/MI	7885	MUNICIPAL SERVICES	017	FT EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	84	REVENUE	084	REVENU	FULL TI	8410	PROP APPRAISAL/MI	7890	EXCAVATION	010	PERSONAL SE	5,369	5,450	102%	5,636	97%	36,395	36,922	101%	38,208	97%	74,841
2019	010	84	REVENUE	084	REVENU	FULL TI	8410	PROP APPRAISAL/MI	7890	EXCAVATION	017	FT EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	84	REVENUE	084	REVENU	FULL TI	8415	AUTOMATED INFORM	2400	DIV OF AUTOMATED INF	010	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	84	REVENUE	084	REVENU	FULL TI	8420	ADMIN ATTACHED B	1700	CURRENT USE BOARD	010	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	84	REVENUE	084	REVENU	FULL TI	8420	ADMIN ATTACHED B	1720	ASSESSING STANDARDS	010	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		84	REVENUE	084	REVENU	FULL TIME PERSONNEL TOTALS				CATEGORY TOTALS			602,163	633,506	105%	702,514	90%	3,992,387	4,132,689	104%	4,565,945	91%	9,023,988
2019	010	84	REVENUE	084	REVENU	PART T	8400	REVENUE ADMINIST	7884	ADMINISTRATION	050	PERSONAL SE	3,259	6,141	188%	4,153	148%	13,364	27,794	208%	17,032	163%	51,969
2019	010	84	REVENUE	084	REVENU	PART T	8405	REVENUE COLLECTI	1301	AUDIT DIVISION	050	PERSONAL SE	0	0	0%	0	0%	0	0	0%	1	0%	1
2019	010	84	REVENUE	084	REVENU	PART T	8405	REVENUE COLLECTI	1501	DOCUMENTS PROCESSIN	050	PERSONAL SE	0	1,229	0%	1,343	91%	0	7,754	0%	8,058	96%	16,115
2019	010	84	REVENUE	084	REVENU	PART T	8405	REVENUE COLLECTI	1800	REAL ESTATE TRANSFER	050	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	84	REVENUE	084	REVENU	PART T	8420	ADMIN ATTACHED B	1700	CURRENT USE BOARD	050	PERSONAL SE	0	0	0%	131	0%	0	0	0%	787	0%	1,574
2019	010	84	REVENUE	084	REVENU	PART T	8420	ADMIN ATTACHED B	1710	EQUALIZATION STANDAR	050	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	84	REVENUE	084	REVENU	PART T	8420	ADMIN ATTACHED B	1720	ASSESSING STANDARDS	050	PERSONAL SE	25	150	600%	28	544%	275	825	300%	304	272%	1,490
2019		84	REVENUE	084	REVENU	PART TIME TEMP PERSONNEL TOTALS				CATEGORY TOTALS			3,284	7,519	229%	5,655	133%	13,639	36,373	267%	26,180	139%	71,149
2019	010	84	REVENUE	084	REVENU	OVERTI	8400	REVENUE ADMINIST	7884	ADMINISTRATION	018	OVERTIME	0	0	0%	0	0%	0	0	0%	1	0%	1
2019	010	84	REVENUE	084	REVENU	OVERTI	8405	REVENUE COLLECTI	1301	AUDIT DIVISION	018	OVERTIME	0	0	0%	0	0%	0	0	0%	1	0%	1
2019	010	84	REVENUE	084	REVENU	OVERTI	8405	REVENUE COLLECTI	1401	COLLECTION DIVISION	018	OVERTIME	0	0	0%	333	0%	1,363	1,843	135%	1,945	95%	4,000
2019	010	84	REVENUE	084	REVENU	OVERTI	8405	REVENUE COLLECTI	1501	DOCUMENTS PROCESSIN	018	OVERTIME	0	517	0%	2,000	26%	1,556	2,096	135%	3,718	56%	24,000
2019	010	84	REVENUE	084	REVENU	OVERTI	8405	REVENUE COLLECTI	2953	CENTRAL TAX SERVICES	018	OVERTIME	0	30	0%	833	4%	2,108	167	8%	5,334	3%	10,000
2019	010	84	REVENUE	084	REVENU	OVERTI	8410	PROP APPRAISAL/MI	5413	APPRAISAL SERVICES	018	OVERTIME	0	-214	0%	0	0%	0	0	0%	0	0%	0
2019		84	REVENUE	084	REVENU	OVERTIME TOTALS				CATEGORY TOTALS			0	334	0%	3,167	11%	5,027	4,106	82%	10,998	37%	38,002
2019	010	84	REVENUE	084	REVENU	BENEFI	8400	REVENUE ADMINIST	1040	WAREHOUSE - TRANSPO	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	84	REVENUE	084	REVENU	BENEFI	8400	REVENUE ADMINIST	2355	ADMINISTRATION	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	84	REVENUE	084	REVENU	BENEFI	8400	REVENUE ADMINIST	3710	CHP.439: L83_CASH BON	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	84	REVENUE	084	REVENU	BENEFI	8400	REVENUE ADMINIST	3715	NURSING FACILITY TRUS	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	84	REVENUE	084	REVENU	BENEFI	8400	REVENUE ADMINIST	5437	MUN OFF/EMP--ED & TRA	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	84	REVENUE	084	REVENU	BENEFI	8400	REVENUE ADMINIST	5438	EQUALIZATION	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	84	REVENUE	084	REVENU	BENEFI	8400	REVENUE ADMINIST	5439	EXCAVATION	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	84	REVENUE	084	REVENU	BENEFI	8400	REVENUE ADMINIST	6184	UNEMPLOYMENT COMPE	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	84	REVENUE	084	REVENU	BENEFI	8400	REVENUE ADMINIST	7029	WORKERS COMPENSATI	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	84	REVENUE	084	REVENU	BENEFI	8400	REVENUE ADMINIST	7884	ADMINISTRATION	060	BENEFITS	43,257	44,156	102%	54,739	81%	272,828	284,178	104%	345,246	82%	669,609
2019	010	84	REVENUE	084	REVENU	BENEFI	8400	REVENUE ADMINIST	7999	DEFAULT ACCOUNTING U	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	84	REVENUE	084	REVENU	BENEFI	8405	REVENUE COLLECTI	1301	AUDIT DIVISION	060	BENEFITS	102,587	100,220	98%	121,263	83%	664,188	659,814	99%	785,105	84%	1,515,837
2019	010	84	REVENUE	084	REVENU	BENEFI	8405	REVENUE COLLECTI	1401	COLLECTION DIVISION	060	BENEFITS	22,179	23,607	106%	26,772	88%	134,294	152,958	114%	162,105	94%	328,785
2019	010	84	REVENUE	084	REVENU	BENEFI	8405	REVENUE COLLECTI	1501	DOCUMENTS PROCESSIN	060	BENEFITS	43,668	49,811	114%	52,977	94%	274,851	310,595	113%	333,442	93%	673,798
2019	010	84	REVENUE	084	REVENU	BENEFI	8405	REVENUE COLLECTI	1800	REAL ESTATE TRANSFER	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	84	REVENUE	084	REVENU	BENEFI	8405	REVENUE COLLECTI	2953	CENTRAL TAX SERVICES	060	BENEFITS	43,425	51,708	119%	55,416	93%	312,612	330,362	106%	398,938	83%	775,844
2019	010	84	REVENUE	084	REVENU	BENEFI	8410	PROP APPRAISAL/MI	1120	LAND TAXES LOST	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	84	REVENUE	084	REVENU	BENEFI	8410	PROP APPRAISAL/MI	1871	TIMBER TAX ADMINISTRA	060	BENEFITS	2,210	2,333	106%	2,464	95%	14,364	15,166	106%	16,015	95%	31,713
2019	010	84	REVENUE	084	REVENU	BENEFI	8410	PROP APPRAISAL/MI	3718	FLOOD CONTROL	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	84	REVENUE	084	REVENU	BENEFI	8410	PROP APPRAISAL/MI	5413	APPRAISAL SERVICES	060	BENEFITS	40,952	42,276	103%	55,473	76%	281,824	286,757	102%	381,749	75%	711,003
2019	010	84	REVENUE	084	REVENU	BENEFI	8410	PROP APPRAISAL/MI	7885	MUNICIPAL SERVICES	060	BENEFITS	14,129	14,793	105%	16,044	92%	89,675	96,585	108%	101,827	95%	202,948
2019	010	84	REVENUE	084	REVENU	BENEFI	8410	PROP APPRAISAL/MI	7890	EXCAVATION	060	BENEFITS	3,110	3,234	104%	3,485	93%	20,515	21,319	104%	22,987	93%	44,949
2019	010	84	REVENUE	084	REVENU	BENEFI	8415	AUTOMATED INFORM	2400	DIV OF AUTOMATED INF	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	84	REVENUE	084	REVENU	BENEFI	8420	ADMIN ATTACHED B	1700	CURRENT USE BOARD	060	BENEFITS	0	0	0%	10	0%	0	0	0%	61	0%	121
2019	010	84	REVENUE	084	REVENU	BENEFI	8420	ADMIN ATTACHED B	1710	EQUALIZATION STANDAR	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	84	REVENUE	084	REVENU	BENEFI	8420	ADMIN ATTACHED B	1720	ASSESSING STANDARDS	060	BENEFITS	2	11	601%	2	538%	21	63	300%	23	269%	115
2019	010	84	REVENUE	084	REVENU	BENEFI	9998	ERP GRANTS	9799	ACTIVITY ACCT AGY-084	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	040	84	REVENUE	084	REVENU	BENEFI	8400	REVENUE ADMINIST	1306	PROPERTY TAX RELIEF	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		84	REVENUE	084	REVENU	BENEFITS TOTALS				CATEGORY TOTALS			315,519	332,150	105%	388,645	85%	2,065,171	2,157,796	104%	2,547,499	85%	4,954,722
2019	010	84	REVENUE	084	REVENU	CONSU	8400	REVENUE ADMINIST	7884	ADMINISTRATION	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	84	REVENUE	084	REVENU	CONSU	8405	REVENUE COLLECTI	1800	REAL ESTATE TRANSFER	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		84	REVENUE	084	REVENU	CONSULTANTS TOTALS				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	84	REVENUE	084	REVENU	CURRE	8400	REVENUE ADMINIST	0008	UNRESTRICTED INCOME	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	84	REVENUE	084	REVENU	CURRE	8400	REVENUE ADMINIST	1040	WAREHOUSE - TRANSPO	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	84	REVENUE	084	REVENU	CURRE	8400	REVENUE ADMINIST	2355	ADMINISTRATION	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	84	REVENUE	084	REVENU	CURRE	8400	REVENUE ADMINIST	3710	CHP.439: L83_CASH BON	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	84	REVENUE	084	REVENU	CURRE	8400	REVENUE ADMINIST	3715	NURSING FACILITY TRUS	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	84	REVENUE	084	REVENU	CURRE	8400	REVENUE ADMINIST	5437	MUN OFF/EMP--ED & TRA	020	CURRENT EXP	0	43	0%	250	17%	294	189	64%	249	76%	3,000
2019	010	84	REVENUE	084	REVENU	CURRE	8400	REVENUE ADMINIST	5438	EQUALIZATION	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	84	REVENUE	084	REVENU	CURRE	8400	REVENUE ADMINIST	5439	EXCAVATION	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	84	REVENUE	084	REVENU	CURRE	8400	REVENUE ADMINIST	6184	UNEMPLOYMENT COMPE	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY DECEMBER ACTUAL	DECEMBER ACTUAL	actual vs prior yr	DECEMBER ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY19 ESTIMATE	actual vs.estimate	FY19 APPROPRIATION
2019	010	84	REVENUE	084	REVENI	CURRE	8400	REVENUE ADMINIST	7029	WORKERS COMPENSATI	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	84	REVENUE	084	REVENI	CURRE	8400	REVENUE ADMINIST	7884	ADMINISTRATION	020	CURRENT EXP	545	2,025	372%	633	320%	92,094	93,468	101%	106,948	87%	153,233
2019	010	84	REVENUE	084	REVENI	CURRE	8400	REVENUE ADMINIST	7999	DEFAULT ACCOUNTING U	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	84	REVENUE	084	REVENI	CURRE	8405	REVENUE COLLECTI	1301	AUDIT DIVISION	020	CURRENT EXP	4	813	20,751%	5	15,348%	11,055	8,230	74%	14,951	55%	22,845
2019	010	84	REVENUE	084	REVENI	CURRE	8405	REVENUE COLLECTI	1401	COLLECTION DIVISION	020	CURRENT EXP	2,136	1,830	86%	2,134	86%	20,776	13,684	66%	20,756	66%	40,000
2019	010	84	REVENUE	084	REVENI	CURRE	8405	REVENUE COLLECTI	1501	DOCUMENTS PROCESSIN	020	CURRENT EXP	5,572	3,642	65%	4,551	80%	26,851	38,050	142%	21,933	173%	61,228
2019	010	84	REVENUE	084	REVENI	CURRE	8405	REVENUE COLLECTI	1800	REAL ESTATE TRANSFER	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	84	REVENUE	084	REVENI	CURRE	8405	REVENUE COLLECTI	2953	CENTRAL TAX SERVICES	020	CURRENT EXP	2,324	4,389	189%	2,324	189%	17,000	12,797	75%	17,000	75%	17,000
2019	010	84	REVENUE	084	REVENI	CURRE	8405	REVENUE COLLECTI	8709	MEDICAID ENHANCEMEN	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	84	REVENUE	084	REVENI	CURRE	8410	PROP APPRAISAL/MI	1120	LAND TAXES LOST	020	CURRENT EXP	0	0	0%	7,500	0%	0	0	0%	45,000	0%	90,000
2019	010	84	REVENUE	084	REVENI	CURRE	8410	PROP APPRAISAL/MI	1857	LOW-MOD INCOME HARD	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	84	REVENUE	084	REVENI	CURRE	8410	PROP APPRAISAL/MI	3718	FLOOD CONTROL	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	84	REVENUE	084	REVENI	CURRE	8410	PROP APPRAISAL/MI	5413	APPRAISAL SERVICES	020	CURRENT EXP	1,203	2,975	247%	1,880	158%	10,591	13,397	126%	16,546	81%	42,050
2019	010	84	REVENUE	084	REVENI	CURRE	8410	PROP APPRAISAL/MI	7885	MUNICIPAL SERVICES	020	CURRENT EXP	0	0	0%	5	0%	265	3	1%	2,723	0%	5,800
2019	010	84	REVENUE	084	REVENI	CURRE	8410	PROP APPRAISAL/MI	7890	EXCAVATION	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	84	REVENUE	084	REVENI	CURRE	8415	AUTOMATED INFORM	2400	DIV OF AUTOMATED INF	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	84	REVENUE	084	REVENI	CURRE	8420	ADMIN ATTACHED B	1700	CURRENT USE BOARD	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	84	REVENUE	084	REVENI	CURRE	8420	ADMIN ATTACHED B	1710	EQUALIZATION STANDAR	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	84	REVENUE	084	REVENI	CURRE	8420	ADMIN ATTACHED B	1720	ASSESSING STANDARDS	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	84	REVENUE	084	REVENI	CURRE	9998	ERP GRANTS	9799	ACTIVITY ACCT AGY-084	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	040	84	REVENUE	084	REVENI	CURRE	8400	REVENUE ADMINIST	0008	UNRESTRICTED INCOME	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	040	84	REVENUE	084	REVENI	CURRE	8400	REVENUE ADMINIST	1306	PROPERTY TAX RELIEF	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	040	84	REVENUE	084	REVENI	CURRE	8410	PROPERTY APPRAIS	1857	LOW-MOD INCOME HARD	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		84	REVENUE	084	REVENI	CURRENT EXPENSE TOTALS				CATEGORY TOTALS			11,784	15,717	133%	19,282	82%	178,927	179,819	100%	246,106	73%	435,156
2019	010	84	REVENUE	084	REVENI	ALL OTI	8400	REVENUE ADMINIST	1040	WAREHOUSE - TRANSPO	024	MAINT OTHER	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	84	REVENUE	084	REVENI	ALL OTI	8400	REVENUE ADMINIST	1040	WAREHOUSE - TRANSPO	030	EQUIPMENT N	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	84	REVENUE	084	REVENI	ALL OTI	8400	REVENUE ADMINIST	1040	WAREHOUSE - TRANSPO	039	TELECOMMUN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	84	REVENUE	084	REVENI	ALL OTI	8400	REVENUE ADMINIST	1040	WAREHOUSE - TRANSPO	080	OUT OF STATE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	84	REVENUE	084	REVENI	ALL OTI	8400	REVENUE ADMINIST	1040	WAREHOUSE - TRANSPO	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	84	REVENUE	084	REVENI	ALL OTI	8400	REVENUE ADMINIST	3710	CHP.439: L83_CASH BON	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	84	REVENUE	084	REVENI	ALL OTI	8400	REVENUE ADMINIST	3715	NURSING FACILITY TRUS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	84	REVENUE	084	REVENI	ALL OTI	8400	REVENUE ADMINIST	5437	MUN OFF/EMP--ED & TRA	066	EMPLOYEE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	84	REVENUE	084	REVENI	ALL OTI	8400	REVENUE ADMINIST	5437	MUN OFF/EMP--ED & TRA	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	84	REVENUE	084	REVENI	ALL OTI	8400	REVENUE ADMINIST	6184	UNEMPLOYMENT COMPE	061	UNEMPLOYME	0	1,241	0%	208	596%	4,665	2,613	56%	1,442	181%	2,500
2019	010	84	REVENUE	084	REVENI	ALL OTI	8400	REVENUE ADMINIST	6184	UNEMPLOYMENT COMPE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	84	REVENUE	084	REVENI	ALL OTI	8400	REVENUE ADMINIST	7029	WORKERS COMPENSATI	057	BOOKS PERIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	84	REVENUE	084	REVENI	ALL OTI	8400	REVENUE ADMINIST	7029	WORKERS COMPENSATI	062	WORKERS CO	0	0	0%	208	0%	196	0	0%	2,500	0%	2,500
2019	010	84	REVENUE	084	REVENI	ALL OTI	8400	REVENUE ADMINIST	7029	WORKERS COMPENSATI	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	84	REVENUE	084	REVENI	ALL OTI	8400	REVENUE ADMINIST	7884	ADMINISTRATION	022	RENTS-LEASE	269	515	191%	380	136%	1,897	2,937	155%	2,675	110%	6,028
2019	010	84	REVENUE	084	REVENI	ALL OTI	8400	REVENUE ADMINIST	7884	ADMINISTRATION	023	HEAT ELECTR	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	84	REVENUE	084	REVENI	ALL OTI	8400	REVENUE ADMINIST	7884	ADMINISTRATION	024	MAINT OTHER	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	84	REVENUE	084	REVENI	ALL OTI	8400	REVENUE ADMINIST	7884	ADMINISTRATION	026	ORGANIZATIO	0	0	0%	958	0%	11,470	11,470	100%	11,500	100%	11,500
2019	010	84	REVENUE	084	REVENI	ALL OTI	8400	REVENUE ADMINIST	7884	ADMINISTRATION	027	TRANSFERS T	162,658	220,498	136%	191,356	115%	1,147,650	1,259,297	110%	1,350,128	93%	2,943,985
2019	010	84	REVENUE	084	REVENI	ALL OTI	8400	REVENUE ADMINIST	7884	ADMINISTRATION	028	TRANSFERS T	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	84	REVENUE	084	REVENI	ALL OTI	8400	REVENUE ADMINIST	7884	ADMINISTRATION	030	EQUIPMENT N	899	0	0%	26,490	0%	899	40,568	4,513%	26,490	153%	79,768
2019	010	84	REVENUE	084	REVENI	ALL OTI	8400	REVENUE ADMINIST	7884	ADMINISTRATION	035	SHARED SERV	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	84	REVENUE	084	REVENI	ALL OTI	8400	REVENUE ADMINIST	7884	ADMINISTRATION	037	TECHNOLOGY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	84	REVENUE	084	REVENI	ALL OTI	8400	REVENUE ADMINIST	7884	ADMINISTRATION	038	TECHNOLOGY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	84	REVENUE	084	REVENI	ALL OTI	8400	REVENUE ADMINIST	7884	ADMINISTRATION	039	TELECOMMUN	1,466	8,407	573%	1,404	599%	45,673	57,087	125%	43,723	131%	91,000
2019	010	84	REVENUE	084	REVENI	ALL OTI	8400	REVENUE ADMINIST	7884	ADMINISTRATION	049	TRANSFER TO	0	0	0%	360	0%	4,000	4,315	108%	4,208	103%	4,315
2019	010	84	REVENUE	084	REVENI	ALL OTI	8400	REVENUE ADMINIST	7884	ADMINISTRATION	064	RET PENSION	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	84	REVENUE	084	REVENI	ALL OTI	8400	REVENUE ADMINIST	7884	ADMINISTRATION	066	EMPLOYEE TR	0	0	0%	417	0%	4,922	4,405	90%	4,925	89%	5,000
2019	010	84	REVENUE	084	REVENI	ALL OTI	8400	REVENUE ADMINIST	7884	ADMINISTRATION	070	IN STATE TRA	2,379	2,620	110%	3,565	74%	16,973	18,181	107%	25,437	71%	46,175
2019	010	84	REVENUE	084	REVENI	ALL OTI	8400	REVENUE ADMINIST	7884	ADMINISTRATION	075	GRANTS SUBS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	84	REVENUE	084	REVENI	ALL OTI	8400	REVENUE ADMINIST	7884	ADMINISTRATION	076	LCHIP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	84	REVENUE	084	REVENI	ALL OTI	8400	REVENUE ADMINIST	7884	ADMINISTRATION	080	OUT OF STATE	79	462	585%	79	582%	11,404	14,665	129%	11,454	128%	15,500
2019	010	84	REVENUE	084	REVENI	ALL OTI	8400	REVENUE ADMINIST	7884	ADMINISTRATION	102	CONTRACTS F	0	0	0%	0	0%	0	0	0%	1	0%	1
2019	010	84	REVENUE	084	REVENI	ALL OTI	8400	REVENUE ADMINIST	7884	ADMINISTRATION	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	84	REVENUE	084	REVENI	ALL OTI	8400	REVENUE ADMINIST	7999	DEFAULT ACCOUNTING U	GAP	GAAP EXPEND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	84	REVENUE	084	REVENI	ALL OTI	8400	REVENUE ADMINIST	7999	DEFAULT ACCOUNTING U	GWA	GW EXPENDIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	84	REVENUE	084	REVENI	ALL OTI	8405	REVENUE COLLECTI	1301	AUDIT DIVISION	022	RENTS-LEASE	264	264	100%	264	100%	1,516	1,516	100%	1,516	100%	3,100
2019	010	84	REVENUE	084	REVENI	ALL OTI	8405	REVENUE COLLECTI	1301	AUDIT DIVISION	026	ORGANIZATIO	0	0	0%	14,167	0%	82,258	83,272	101%	91,902	91%	170,000
2019	010	84	REVENUE	084	REVENI	ALL OTI	8405	REVENUE COLLECTI	1301	AUDIT DIVISION	030	EQUIPMENT N	0	0	0%	656	0%	0	3,867	0%	3,933	98%	7,867
2019	010	84	REVENUE	084	REVENI	ALL OTI	8405	REVENUE COLLECTI	1301	AUDIT DIVISION	037	TECHNOLOGY	0	0	0%	0	0%	0	0	0%	1	0%	1
2019	010	84	REVENUE	084	REVENI	ALL OTI	8405	REVENUE COLLECTI	1301	AUDIT DIVISION	038	TECHNOLOGY	0	0	0%	0	0%	0	0	0%	1	0%	1
2019	010	84	REVENUE	084	REVENI	ALL OTI	8405	REVENUE COLLECTI	1301	AUDIT DIVISION	039	TELECOMMUN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	84	REVENUE	084	REVENI	ALL OTI	8405	REVENUE COLLECTI	1301	AUDIT DIVISION	045	PERSONNEL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	84	REVENUE	084	REVENI	ALL OTI	8405	REVENUE COLLECTI	1301	AUDIT DIVISION	064	RET PENSION	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	84	REVENUE	084	REVENI	ALL OTI	8405	REVENUE COLLECTI	1301	AUDIT DIVISION	066	EMPLOYEE TR	2,330	255	11%	2,580	10%	7,490	9,345	125%	8,294	113%	20,000
2019	010	84	REVENUE	084	REVENI	ALL OTI	8405	REVENUE COLLECTI	1301	AUDIT DIVISION	070	IN STATE TRA	238	219	92%	997	22%	3,928	950	24%	16,466	6%	21,000
2019	010	84	REVENUE	084	REVENI	ALL OTI	8405	REVENUE COLLECTI	1301	AUDIT DIVISION	080	OUT OF STATE	6,889	10,429	151%	6,365	164%	73,514	84,031	114%	67,922	124%	150,000
2019	010	84	REVENUE	084	REVENI	ALL OTI	8405	REVENUE COLLECTI	1301	AUDIT DIVISION	102	CONTRACTS F	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	84	REVENUE	084	REVENI	ALL OTI	8405	REVENUE COLLECTI	1301	AUDIT DIVISION	103	CONTRACTS F	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	84	REVENUE	084	REVENI	ALL OTI	8405	REVENUE COLLECTI	1301	AUDIT DIVISION	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	84	REVENUE	084	REVENI	ALL OTI	8405	REVENUE COLLECTI	1401	COLLECTION DIVISION	022	RENTS-LEASE	132	172	130%	132	130%	792	1,044	132%	792	132%	2,100
2019	010	84	REVENUE	084	REVENI	ALL OTI	8405	REVENUE COLLECTI	1401	COLLECTION DIVISION	037	TECHNOLOGY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	84	REVENUE	084	REVENI	ALL OTI	8405	REVENUE COLLECTI	1401	COLLECTION DIVISION	038	TECHNOLOGY	0	0	0%	100	0%	0	0	0%	600	0%	1,200
2019	010	84	REVENUE	084	REVENI	ALL OTI	8405	REVENUE COLLECTI	1401	COLLECTION DIVISION	039	TELECOMMUN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	84	REVENUE	084	REVENI	ALL OTI	8405	REVENUE COLLECTI	1401	COLLECTION DIVISION	064	RET PENSION	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	84	REVENUE	084	REVENI	ALL OTI	8405	REVENUE COLLECTI	1401	COLLECTION DIVISION	066	EMPLOYEE TR	0	0	0%	125	0%	140	0	0%	157	0%	1,500
2019	010	84	REVENUE	084	REVENI	ALL OTI	8405	REVENUE COLLECTI	1401	COLLECTION DIVISION	070	IN STATE TRA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	84	REVENUE	084	REVENI	ALL OTI	8405	REVENUE COLLECTI	1401	COLLECTION DIVISION	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	84	REVENUE	084	REVENI	ALL OTI	8405	REVENUE COLLECTI	1501	DOCUMENTS PROCESSIN	022	RENTS-LEASE	322	322	100%	348	93%	1,316	1,793	136%	1,423	126%	3,725
2019	010	84	REVENUE	084	REVENI	ALL OTI	8405	REVENUE COLLECTI	1501	DOCUMENTS PROCESSIN	024	MAINT OTHER	0	0	0%	750	0%	3,878	5,062	131%	5,545	91%	9,000
2019	010	84	REVENUE	084	REVENI	ALL OTI	8405	REVENUE COLLECTI	1501	DOCUMENTS PROCESSIN	030	EQUIPMENT N	6,480	0	0%	151,727	0%	6,480	57,212	883%	151,727	38%	327,322
2019	010	84	REVENUE	084	REVENI	ALL OTI	8405	REVENUE COLLECTI	1501	DOCUMENTS PROCESSIN	037	TECHNOLOGY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	84	REVENUE	084	REVENI	ALL OTI	8405	REVENUE COLLECTI	1501	DOCUMENTS PROCESSIN	039	TELECOMMUN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	84	REVENUE	084	REVENI	ALL OTI	8405	REVENUE COLLECTI	1501	DOCUMENTS PROCESSIN	045	PERSONNEL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	84	REVENUE	084	REVENI	ALL OTI	8405	REVENUE COLLECTI	1501	DOCUMENTS PROCESSIN	064	RET PENSION	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	84	REVENUE	084	REVENI	ALL OTI	8405	REVENUE COLLECTI	1501	DOCUMENTS PROCESSIN	066	EMPLOYEE TR	383	0	0%	623	0%	2,608	275	11%	4,249	6%	6,000
2019	010	84	REVENUE	084	REVENI	ALL OTI	8405	REVENUE COLLECTI	1501	DOCUMENTS PROCESSIN	102	CONTRACTS F	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	84	REVENUE	084	REVENI	ALL OTI	8405	REVENUE COLLECTI	1501	DOCUMENTS PROCESSIN	103	CONTRACTS F	13,882	7,944	57%	12,465	64%	125,849	67,634	54%	113,002	60%	244,521
2019	010	84	REVENUE	084	REVENI	ALL OTI	8405	REVENUE COLLECTI	1501	DOCUMENTS PROCESSIN	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	84	REVENUE	084	REVENI	ALL OTI	8405	REVENUE COLLECTI	1800	REAL ESTATE TRANSFER	022	RENTS-LEASE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	84	REVENUE	084	REVENI	ALL OTI	8405	REVENUE COLLECTI	1800	REAL ESTATE TRANSFER	030	EQUIPMENT N	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	84	REVENUE	084	REVENI	ALL OTI	8405	REVENUE COLLECTI	1800	REAL ESTATE TRANSFER	039	TELECOMMUN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	84	REVENUE	084	REVENI	ALL OTI	8405	REVENUE COLLECTI	1800	REAL ESTATE TRANSFER	066	EMPLOYEE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	84	REVENUE	084	REVENI	ALL OTI	8405	REVENUE COLLECTI	1800	REAL ESTATE TRANSFER	070	IN STATE TRA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	84	REVENUE	084	REVENI	ALL OTI	8405	REVENUE COLLECTI	1800	REAL ESTATE TRANSFER	080	OUT OF STATE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	84	REVENUE	084	REVENI	ALL OTI	8405	REVENUE COLLECTI	1800	REAL ESTATE TRANSFER	286	SPEAKERS AC	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	84	REVENUE	084	REVENI	ALL OTI	8405	REVENUE COLLECTI	1800	REAL ESTATE TRANSFER	287	DEMOCRATIC	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	84	REVENUE	084	REVENI	ALL OTI	8405	REVENUE COLLECTI	1800	REAL ESTATE TRANSFER	288	MINORITY LEA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	84	REVENUE	084	REVENI	ALL OTI	8405	REVENUE COLLECTI	1800	REAL ESTATE TRANSFER	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	84	REVENUE	084	REVENI	ALL OTI	8405	REVENUE COLLECTI	2953	CENTRAL TAX SERVICES	022	RENTS-LEASE	132	132	100%	132	100%	1,408	1,233	88%	1,408	88%	2,200
2019	010	84	REVENUE	084	REVENI	ALL OTI	8405	REVENUE COLLECTI	2953	CENTRAL TAX SERVICES	024	MAINT OTHER	0	0	0%	0	0%	0	0	0%	0	0%	0

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY DECEMBER ACTUAL	DECEMBER ACTUAL	actual vs prior yr	DECEMBER ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY19 ESTIMATE	actual vs.estimate	FY19 APPROPRIATION
2019	010	84	REVENUE	084	REVENI	ALL OTI	8405	REVENUE COLLECTI	2953	CENTRAL TAX SERVICES	064	RET PENSION	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	84	REVENUE	084	REVENI	ALL OTI	8405	REVENUE COLLECTI	2953	CENTRAL TAX SERVICES	066	EMPLOYEE TR	1,275	0	0%	2,476	0%	1,275	447	35%	2,476	18%	3,000
2019	010	84	REVENUE	084	REVENI	ALL OTI	8405	REVENUE COLLECTI	2953	CENTRAL TAX SERVICES	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	84	REVENUE	084	REVENI	ALL OTI	8405	REVENUE COLLECTI	8709	MEDICAID ENHANCEMEN	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	84	REVENUE	084	REVENI	ALL OTI	8410	PROP APPRAISAL/MI	1120	LAND TAXES LOST	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	84	REVENUE	084	REVENI	ALL OTI	8410	PROP APPRAISAL/MI	1857	LOW-MOD INCOME HARI	040	INDIRECT COS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	84	REVENUE	084	REVENI	ALL OTI	8410	PROP APPRAISAL/MI	1857	LOW-MOD INCOME HARI	083	HARDSHIP GR	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	84	REVENUE	084	REVENI	ALL OTI	8410	PROP APPRAISAL/MI	1857	LOW-MOD INCOME HARI	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	84	REVENUE	084	REVENI	ALL OTI	8410	PROP APPRAISAL/MI	1871	TIMBER TAX ADMINISTRA	064	RET PENSION	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	84	REVENUE	084	REVENI	ALL OTI	8410	PROP APPRAISAL/MI	1871	TIMBER TAX ADMINISTRA	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	84	REVENUE	084	REVENI	ALL OTI	8410	PROP APPRAISAL/MI	3718	FLOOD CONTROL	055	FLOOD CONTF	844,871	0	0%	866,250	0%	844,871	844,871	100%	866,250	98%	866,250
2019	010	84	REVENUE	084	REVENI	ALL OTI	8410	PROP APPRAISAL/MI	3718	FLOOD CONTROL	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	84	REVENUE	084	REVENI	ALL OTI	8410	PROP APPRAISAL/MI	5413	APPRAISAL SERVICES	022	RENTS-LEASE	189	189	100%	189	100%	925	925	100%	925	100%	2,060
2019	010	84	REVENUE	084	REVENI	ALL OTI	8410	PROP APPRAISAL/MI	5413	APPRAISAL SERVICES	024	MAINT OTHER	28,698	23,115	81%	35,471	65%	169,859	180,315	106%	209,945	86%	432,279
2019	010	84	REVENUE	084	REVENI	ALL OTI	8410	PROP APPRAISAL/MI	5413	APPRAISAL SERVICES	026	ORGANIZATIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	84	REVENUE	084	REVENI	ALL OTI	8410	PROP APPRAISAL/MI	5413	APPRAISAL SERVICES	039	TELECOMMUN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	84	REVENUE	084	REVENI	ALL OTI	8410	PROP APPRAISAL/MI	5413	APPRAISAL SERVICES	064	RET PENSION	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	84	REVENUE	084	REVENI	ALL OTI	8410	PROP APPRAISAL/MI	5413	APPRAISAL SERVICES	102	CONTRACTS F	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	84	REVENUE	084	REVENI	ALL OTI	8410	PROP APPRAISAL/MI	5413	APPRAISAL SERVICES	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	84	REVENUE	084	REVENI	ALL OTI	8410	PROP APPRAISAL/MI	7885	MUNICIPAL SERVICES	022	RENTS-LEASE	132	132	100%	133	99%	792	792	100%	800	99%	1,600
2019	010	84	REVENUE	084	REVENI	ALL OTI	8410	PROP APPRAISAL/MI	7885	MUNICIPAL SERVICES	026	ORGANIZATIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	84	REVENUE	084	REVENI	ALL OTI	8410	PROP APPRAISAL/MI	7885	MUNICIPAL SERVICES	039	TELECOMMUN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	84	REVENUE	084	REVENI	ALL OTI	8410	PROP APPRAISAL/MI	7885	MUNICIPAL SERVICES	064	RET PENSION	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	84	REVENUE	084	REVENI	ALL OTI	8410	PROP APPRAISAL/MI	7885	MUNICIPAL SERVICES	070	IN STATE TRA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	84	REVENUE	084	REVENI	ALL OTI	8410	PROP APPRAISAL/MI	7885	MUNICIPAL SERVICES	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	84	REVENUE	084	REVENI	ALL OTI	8410	PROP APPRAISAL/MI	7890	EXCAVATION	064	RET PENSION	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	84	REVENUE	084	REVENI	ALL OTI	8410	PROP APPRAISAL/MI	7890	EXCAVATION	070	IN STATE TRA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	84	REVENUE	084	REVENI	ALL OTI	8410	PROP APPRAISAL/MI	7890	EXCAVATION	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	84	REVENUE	084	REVENI	ALL OTI	8415	AUTOMATED INFORM	2400	DIV OF AUTOMATED INF	027	TRANSFERS T	48,459	0	0%	550	0%	82,346	2,175	3%	934	233%	2,176
2019	010	84	REVENUE	084	REVENI	ALL OTI	8415	AUTOMATED INFORM	2400	DIV OF AUTOMATED INF	029	INTRA-AGENC	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	84	REVENUE	084	REVENI	ALL OTI	8415	AUTOMATED INFORM	2400	DIV OF AUTOMATED INF	035	SHARED SERV	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	84	REVENUE	084	REVENI	ALL OTI	8415	AUTOMATED INFORM	2400	DIV OF AUTOMATED INF	102	CONTRACTS F	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	84	REVENUE	084	REVENI	ALL OTI	8415	AUTOMATED INFORM	2400	DIV OF AUTOMATED INF	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	84	REVENUE	084	REVENI	ALL OTI	8420	ADMIN ATTACHED B	1700	CURRENT USE BOARD	070	IN STATE TRA	0	470	0%	87	537%	591	650	110%	648	100%	1,049
2019	010	84	REVENUE	084	REVENI	ALL OTI	8420	ADMIN ATTACHED B	1700	CURRENT USE BOARD	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	84	REVENUE	084	REVENI	ALL OTI	8420	ADMIN ATTACHED B	1710	EQUALIZATION STANDAR	070	IN STATE TRA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	84	REVENUE	084	REVENI	ALL OTI	8420	ADMIN ATTACHED B	1710	EQUALIZATION STANDAR	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	84	REVENUE	084	REVENI	ALL OTI	8420	ADMIN ATTACHED B	1720	ASSESSING STANDARDS	070	IN STATE TRA	122	189	155%	223	85%	821	483	59%	1,498	32%	3,779
2019	010	84	REVENUE	084	REVENI	ALL OTI	8420	ADMIN ATTACHED B	1720	ASSESSING STANDARDS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	84	REVENUE	084	REVENI	ALL OTI	8400	REVENUE ADMINIST	7999	DEFAULT ACCOUNTING U	GAP	GAAP EXPEND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	84	REVENUE	084	REVENI	ALL OTI	8400	REVENUE ADMINIST	7999	DEFAULT ACCOUNTING U	GWA	GW EXPENDIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	020	84	REVENUE	084	REVENI	ALL OTI	8400	REVENUE ADMINIST	7999	DEFAULT ACCOUNTING U	GAP	GAAP EXPEND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	020	84	REVENUE	084	REVENI	ALL OTI	8400	REVENUE ADMINIST	7999	DEFAULT ACCOUNTING U	GWA	GW EXPENDIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	040	84	REVENUE	084	REVENI	ALL OTI	8400	REVENUE ADMINIST	1306	PROPERTY TAX RELIEF	083	HARDSHIP GR	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	040	84	REVENUE	084	REVENI	ALL OTI	8400	REVENUE ADMINIST	1306	PROPERTY TAX RELIEF	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	040	84	REVENUE	084	REVENI	ALL OTI	8400	REVENUE ADMINIST	7999	DEFAULT ACCOUNTING U	GAP	GAAP EXPEND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	040	84	REVENUE	084	REVENI	ALL OTI	8400	REVENUE ADMINIST	7999	DEFAULT ACCOUNTING U	GWA	GW EXPENDIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	040	84	REVENUE	084	REVENI	ALL OTI	8410	PROPERTY APPRAIS	1857	LOW-MOD INCOME HARI	083	HARDSHIP GR	61	0	0%	91	0%	169,550	193,223	114%	252,278	77%	1,850,000
2019	040	84	REVENUE	084	REVENI	ALL OTI	8410	PROPERTY APPRAIS	1857	LOW-MOD INCOME HARI	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		84	REVENUE	084	REVENI	ALL OTHER				CATEGORY TOTALS			1,122,610	277,575	25%	1,322,325	21%	2,831,956	2,956,650	104%	3,289,173	90%	7,340,001
2019		84	REVENUE	084	REVENI	AGENCY TOTALS							2,055,360	1,266,802	62%	2,441,587	52%	9,087,108	9,467,432	104%	10,685,901	89%	21,863,018
2019	010	86	RACING C	086	RACING	FULL TI	8600	RACING CHARITABL	2188	RACING LABORATORY	010	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	86	RACING C	086	RACING	FULL TI	8600	RACING CHARITABL	2188	RACING LABORATORY	019	HOLIDAY PAY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	86	RACING C	086	RACING	FULL TI	8600	RACING CHARITABL	2210	RACING CHARITABLE GA	010	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	86	RACING C	086	RACING	FULL TI	8600	RACING CHARITABL	2210	RACING CHARITABLE GA	011	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	86	RACING C	086	RACING	FULL TI	8600	RACING CHARITABL	2210	RACING CHARITABLE GA	017	FT EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	86	RACING C	086	RACING	FULL TI	8600	RACING CHARITABL	2210	RACING CHARITABLE GA	019	HOLIDAY PAY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	86	RACING C	086	RACING	FULL TI	8600	RACING CHARITABL	2210	RACING CHARITABLE GA	059	TEMP FULL TI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	013	86	RACING C	086	RACING	FULL TI	8600	RACING CHARITABL	2210	RACING CHARITABLE GA	010	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	013	86	RACING C	086	RACING	FULL TI	8600	RACING CHARITABL	2210	RACING CHARITABLE GA	011	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	013	86	RACING C	086	RACING	FULL TI	8600	RACING CHARITABL	2210	RACING CHARITABLE GA	019	HOLIDAY PAY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	013	86	RACING C	086	RACING	FULL TI	8600	RACING CHARITABL	2210	RACING CHARITABLE GA	059	TEMP FULL TI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	013	86	RACING C	086	RACING	FULL TI	8612	LUCKY SEVEN BING	2212	LUCKY SEVEN/BINGO	010	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	013	86	RACING C	086	RACING	FULL TI	8612	LUCKY SEVEN BING	2212	LUCKY SEVEN/BINGO	017	FT EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	013	86	RACING C	086	RACING	FULL TI	8612	LUCKY SEVEN BING	2212	LUCKY SEVEN/BINGO	019	HOLIDAY PAY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	013	86	RACING C	086	RACING	FULL TI	8613	GAMES OF CHANCE	2213	GAMES OF CHANCE	010	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	013	86	RACING C	086	RACING	FULL TI	8613	GAMES OF CHANCE	2213	GAMES OF CHANCE	017	FT EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	014	86	RACING C	086	RACING	FULL TI	8600	PARIMUTUEL COMM	2210	RACING CHARITABLE GA	010	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	014	86	RACING C	086	RACING	FULL TI	8600	PARIMUTUEL COMM	2210	RACING CHARITABLE GA	011	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	014	86	RACING C	086	RACING	FULL TI	8600	PARIMUTUEL COMM	2210	RACING CHARITABLE GA	019	HOLIDAY PAY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	014	86	RACING C	086	RACING	FULL TI	8600	PARIMUTUEL COMM	2210	RACING CHARITABLE GA	059	TEMP FULL TI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	014	86	RACING C	086	RACING	FULL TI	8612	LUCKY SEVEN BING	2212	LUCKY SEVEN/BINGO	010	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	014	86	RACING C	086	RACING	FULL TI	8612	LUCKY SEVEN BING	2212	LUCKY SEVEN/BINGO	019	HOLIDAY PAY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	014	86	RACING C	086	RACING	FULL TI	8613	GAMES OF CHANCE	2213	GAMES OF CHANCE	010	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		86	RACING C	086	RACING	FULL TIME PERSONNEL TOTALS				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	86	RACING C	086	RACING	PART TI	8600	RACING CHARITABL	2188	RACING LABORATORY	050	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	86	RACING C	086	RACING	PART TI	8600	RACING CHARITABL	2210	RACING CHARITABLE GA	050	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	013	86	RACING C	086	RACING	PART TI	8600	RACING CHARITABL	2210	RACING CHARITABLE GA	050	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	013	86	RACING C	086	RACING	PART TI	8612	LUCKY SEVEN BING	2212	LUCKY SEVEN/BINGO	050	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	014	86	RACING C	086	RACING	PART TI	8600	PARIMUTUEL COMM	2210	RACING CHARITABLE GA	050	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	014	86	RACING C	086	RACING	PART TI	8612	LUCKY SEVEN BING	2212	LUCKY SEVEN/BINGO	050	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		86	RACING C	086	RACING	PART TIME TEMP PERSONNEL TOTALS				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	86	RACING C	086	RACING	OVERTI	8600	RACING CHARITABL	2188	RACING LABORATORY	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	86	RACING C	086	RACING	OVERTI	8600	RACING CHARITABL	2210	RACING CHARITABLE GA	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	013	86	RACING C	086	RACING	OVERTI	8600	RACING CHARITABL	2210	RACING CHARITABLE GA	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	013	86	RACING C	086	RACING	OVERTI	8612	LUCKY SEVEN BING	2212	LUCKY SEVEN/BINGO	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	014	86	RACING C	086	RACING	OVERTI	8600	PARIMUTUEL COMM	2210	RACING CHARITABLE GA	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	014	86	RACING C	086	RACING	OVERTI	8612	LUCKY SEVEN BING	2212	LUCKY SEVEN/BINGO	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		86	RACING C	086	RACING	OVERTIME TOTALS				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	86	RACING C	086	RACING	BENEFI	8600	RACING CHARITABL	2188	RACING LABORATORY	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	86	RACING C	086	RACING	BENEFI	8600	RACING CHARITABL	2210	RACING CHARITABLE GA	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	86	RACING C	086	RACING	BENEFI	8600	RACING CHARITABL	7999	DEFAULT ACCOUNTING U	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	86	RACING C	086	RACING	BENEFI	8615	UNEMPLOYMENT CO	6185	UNEMPLOYMENT COMPE	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	86	RACING C	086	RACING	BENEFI	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 C	086	RACING	BENEFI	8600	RACING CHARITABL	2210	RACING CHARITABLE GA	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	013	86	RACING C	086	RACING	BENEFI	8612	LUCKY SEVEN BING	2212	LUCKY SEVEN/BINGO	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	013	86	RACING C	086	RACING	BENEFI	8613	GAMES OF CHANCE	2213	GAMES OF CHANCE	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	014	86	RACING C	086	RACING	BENEFI	8600	PARIMUTUEL COMM	2210	RACING CHARITABLE GA	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	014	86	RACING C	086	RACING	BENEFI	8612	LUCKY SEVEN BING	2212	LUCKY SEVEN/BINGO	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	014	86	RACING C	086	RACING	BENEFI	8613	GAMES OF CHANCE	2213	GAMES OF CHANCE	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		86	RACING C	086	RACING	BENEFITS TOTALS				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	86	RACING C	086	RACING	CURRE	8600	RACING CHARITABL	0008	UNRESTRICTED INCOME	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	86	RACING C	086	RACING	CURRE	8600	RACING CHARITABL	2188	RACING LABORATORY	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	86	RACING C	086	RACING	CURRE	8600	RACING CHARITABL	2210	RACING CHARITABLE GA	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	86	RACING C	086	RACING	CURRE	8615	UNEMPLOYMENT CO	6185	UNEMPLOYMENT COMPE	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY DECEMBER ACTUAL	DECEMBER ACTUAL	actual vs prior yr	DECEMBER ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY19 ESTIMATE	actual vs.estimate	FY19 APPROPRIATION
2019	010	86	RACING C	086	RACING	CURRE	9998	ERP GRANTS	9800	ACTIVITY ACCT AGY-086	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	013	86	RACING C	086	RACING	CURRE	8600	RACING CHARITABL	2210	RACING CHARITABLE GA	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	013	86	RACING C	086	RACING	CURRE	8600	RACING CHARITABL	7999	DEFAULT ACCOUNTING U	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	013	86	RACING C	086	RACING	CURRE	8612	LUCKY SEVEN BING	2212	LUCKY SEVEN/BINGO	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	013	86	RACING C	086	RACING	CURRE	8613	GAMES OF CHANCE	2213	GAMES OF CHANCE	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	014	86	RACING C	086	RACING	CURRE	8600	PARIMUTUEL COMM	0008	UNRESTRICTED INCOME	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	014	86	RACING C	086	RACING	CURRE	8600	PARIMUTUEL COMM	2210	RACING CHARITABLE GA	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	014	86	RACING C	086	RACING	CURRE	8600	PARIMUTUEL COMM	7999	DEFAULT ACCOUNTING U	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	014	86	RACING C	086	RACING	CURRE	8612	LUCKY SEVEN BING	2212	LUCKY SEVEN/BINGO	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	014	86	RACING C	086	RACING	CURRE	8613	GAMES OF CHANCE	2213	GAMES OF CHANCE	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	040	86	RACING C	086	RACING	CURRE	8600	RACING CHARITABL	0008	UNRESTRICTED INCOME	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		86	RACING C	086	RACING	CURRENT EXPENSE TOTALS				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	86	RACING C	086	RACING	ALL OTI	8600	RACING CHARITABL	2188	RACING LABORATORY	026	ORGANIZATIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	86	RACING C	086	RACING	ALL OTI	8600	RACING CHARITABL	2188	RACING LABORATORY	027	TRANSFERS T	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	86	RACING C	086	RACING	ALL OTI	8600	RACING CHARITABL	2188	RACING LABORATORY	028	TRANSFERS T	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	86	RACING C	086	RACING	ALL OTI	8600	RACING CHARITABL	2188	RACING LABORATORY	030	EQUIPMENT N	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	86	RACING C	086	RACING	ALL OTI	8600	RACING CHARITABL	2188	RACING LABORATORY	042	ADDITIONAL F	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	86	RACING C	086	RACING	ALL OTI	8600	RACING CHARITABL	2188	RACING LABORATORY	070	IN STATE TRAV	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	86	RACING C	086	RACING	ALL OTI	8600	RACING CHARITABL	2188	RACING LABORATORY	080	OUT OF STATE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	86	RACING C	086	RACING	ALL OTI	8600	RACING CHARITABL	2210	RACING CHARITABLE GA	022	RENTS-LEASE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	86	RACING C	086	RACING	ALL OTI	8600	RACING CHARITABL	2210	RACING CHARITABLE GA	024	MAINT OTHER	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	86	RACING C	086	RACING	ALL OTI	8600	RACING CHARITABL	2210	RACING CHARITABLE GA	026	ORGANIZATIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	86	RACING C	086	RACING	ALL OTI	8600	RACING CHARITABL	2210	RACING CHARITABLE GA	027	TRANSFERS T	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	86	RACING C	086	RACING	ALL OTI	8600	RACING CHARITABL	2210	RACING CHARITABLE GA	029	INTRA-AGENC	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	86	RACING C	086	RACING	ALL OTI	8600	RACING CHARITABL	2210	RACING CHARITABLE GA	030	EQUIPMENT N	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	86	RACING C	086	RACING	ALL OTI	8600	RACING CHARITABL	2210	RACING CHARITABLE GA	039	TELECOMMUN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	86	RACING C	086	RACING	ALL OTI	8600	RACING CHARITABL	2210	RACING CHARITABLE GA	045	PERSONNEL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	86	RACING C	086	RACING	ALL OTI	8600	RACING CHARITABL	2210	RACING CHARITABLE GA	048	CONTRACTUA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	86	RACING C	086	RACING	ALL OTI	8600	RACING CHARITABL	2210	RACING CHARITABLE GA	068	REMUNERATIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	86	RACING C	086	RACING	ALL OTI	8600	RACING CHARITABL	2210	RACING CHARITABLE GA	070	IN STATE TRAV	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	86	RACING C	086	RACING	ALL OTI	8600	RACING CHARITABL	2210	RACING CHARITABLE GA	073	GRANTS NON	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	86	RACING C	086	RACING	ALL OTI	8600	RACING CHARITABL	2210	RACING CHARITABLE GA	080	OUT OF STATE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	86	RACING C	086	RACING	ALL OTI	8600	RACING CHARITABL	2210	RACING CHARITABLE GA	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	86	RACING C	086	RACING	ALL OTI	8615	UNEMPLOYMENT CO	6185	UNEMPLOYMENT COMPE	061	UNEMPLOYME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	86	RACING C	086	RACING	ALL OTI	8615	UNEMPLOYMENT CO	6185	UNEMPLOYMENT COMPE	062	WORKERS CO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	86	RACING C	086	RACING	ALL OTI	8615	UNEMPLOYMENT CO	6185	UNEMPLOYMENT COMPE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	013	86	RACING C	086	RACING	ALL OTI	8600	RACING CHARITABL	2210	RACING CHARITABLE GA	022	RENTS-LEASE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	013	86	RACING C	086	RACING	ALL OTI	8600	RACING CHARITABL	2210	RACING CHARITABLE GA	024	MAINT OTHER	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	013	86	RACING C	086	RACING	ALL OTI	8600	RACING CHARITABL	2210	RACING CHARITABLE GA	026	ORGANIZATIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	013	86	RACING C	086	RACING	ALL OTI	8600	RACING CHARITABL	2210	RACING CHARITABLE GA	027	TRANSFERS T	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	013	86	RACING C	086	RACING	ALL OTI	8600	RACING CHARITABL	2210	RACING CHARITABLE GA	029	INTRA-AGENC	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	013	86	RACING C	086	RACING	ALL OTI	8600	RACING CHARITABL	2210	RACING CHARITABLE GA	030	EQUIPMENT N	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	013	86	RACING C	086	RACING	ALL OTI	8600	RACING CHARITABL	2210	RACING CHARITABLE GA	045	PERSONNEL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	013	86	RACING C	086	RACING	ALL OTI	8600	RACING CHARITABL	2210	RACING CHARITABLE GA	048	CONTRACTUA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	013	86	RACING C	086	RACING	ALL OTI	8600	RACING CHARITABL	2210	RACING CHARITABLE GA	068	REMUNERATIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	013	86	RACING C	086	RACING	ALL OTI	8600	RACING CHARITABL	2210	RACING CHARITABLE GA	070	IN STATE TRAV	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	013	86	RACING C	086	RACING	ALL OTI	8600	RACING CHARITABL	2210	RACING CHARITABLE GA	073	GRANTS NON	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	013	86	RACING C	086	RACING	ALL OTI	8600	RACING CHARITABL	2210	RACING CHARITABLE GA	080	OUT OF STATE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	013	86	RACING C	086	RACING	ALL OTI	8600	RACING CHARITABL	2210	RACING CHARITABLE GA	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	013	86	RACING C	086	RACING	ALL OTI	8600	RACING CHARITABL	8676	WORKERS COMPENSATI	062	WORKERS CO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	013	86	RACING C	086	RACING	ALL OTI	8600	RACING CHARITABL	8676	WORKERS COMPENSATI	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	013	86	RACING C	086	RACING	ALL OTI	8612	LUCKY SEVEN BING	2212	LUCKY SEVEN/BINGO	022	RENTS-LEASE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	013	86	RACING C	086	RACING	ALL OTI	8612	LUCKY SEVEN BING	2212	LUCKY SEVEN/BINGO	025	STATE OWNED	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	013	86	RACING C	086	RACING	ALL OTI	8612	LUCKY SEVEN BING	2212	LUCKY SEVEN/BINGO	026	ORGANIZATIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	013	86	RACING C	086	RACING	ALL OTI	8612	LUCKY SEVEN BING	2212	LUCKY SEVEN/BINGO	027	TRANSFERS T	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	013	86	RACING C	086	RACING	ALL OTI	8612	LUCKY SEVEN BING	2212	LUCKY SEVEN/BINGO	030	EQUIPMENT N	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	013	86	RACING C	086	RACING	ALL OTI	8612	LUCKY SEVEN BING	2212	LUCKY SEVEN/BINGO	040	INDIRECT COS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	013	86	RACING C	086	RACING	ALL OTI	8612	LUCKY SEVEN BING	2212	LUCKY SEVEN/BINGO	048	CONTRACTUA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	013	86	RACING C	086	RACING	ALL OTI	8612	LUCKY SEVEN BING	2212	LUCKY SEVEN/BINGO	049	TRANSFER TO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	013	86	RACING C	086	RACING	ALL OTI	8612	LUCKY SEVEN BING	2212	LUCKY SEVEN/BINGO	064	RET PENSION	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	013	86	RACING C	086	RACING	ALL OTI	8612	LUCKY SEVEN BING	2212	LUCKY SEVEN/BINGO	070	IN STATE TRAV	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	013	86	RACING C	086	RACING	ALL OTI	8612	LUCKY SEVEN BING	2212	LUCKY SEVEN/BINGO	080	OUT OF STATE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	013	86	RACING C	086	RACING	ALL OTI	8612	LUCKY SEVEN BING	2212	LUCKY SEVEN/BINGO	219	SALARY ADJUS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	013	86	RACING C	086	RACING	ALL OTI	8612	LUCKY SEVEN BING	2212	LUCKY SEVEN/BINGO	220	BENEFIT ADJU	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	013	86	RACING C	086	RACING	ALL OTI	8612	LUCKY SEVEN BING	2212	LUCKY SEVEN/BINGO	251	BOND PAYMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	013	86	RACING C	086	RACING	ALL OTI	8612	LUCKY SEVEN BING	2212	LUCKY SEVEN/BINGO	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	013	86	RACING C	086	RACING	ALL OTI	8613	GAMES OF CHANCE	2213	GAMES OF CHANCE	022	RENTS-LEASE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	013	86	RACING C	086	RACING	ALL OTI	8613	GAMES OF CHANCE	2213	GAMES OF CHANCE	026	ORGANIZATIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	013	86	RACING C	086	RACING	ALL OTI	8613	GAMES OF CHANCE	2213	GAMES OF CHANCE	027	TRANSFERS T	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	013	86	RACING C	086	RACING	ALL OTI	8613	GAMES OF CHANCE	2213	GAMES OF CHANCE	030	EQUIPMENT N	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	013	86	RACING C	086	RACING	ALL OTI	8613	GAMES OF CHANCE	2213	GAMES OF CHANCE	040	INDIRECT COS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	013	86	RACING C	086	RACING	ALL OTI	8613	GAMES OF CHANCE	2213	GAMES OF CHANCE	048	CONTRACTUA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	013	86	RACING C	086	RACING	ALL OTI	8613	GAMES OF CHANCE	2213	GAMES OF CHANCE	049	TRANSFER TO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	013	86	RACING C	086	RACING	ALL OTI	8613	GAMES OF CHANCE	2213	GAMES OF CHANCE	070	IN STATE TRAV	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	013	86	RACING C	086	RACING	ALL OTI	8613	GAMES OF CHANCE	2213	GAMES OF CHANCE	080	OUT OF STATE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	013	86	RACING C	086	RACING	ALL OTI	8613	GAMES OF CHANCE	2213	GAMES OF CHANCE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	013	86	RACING C	086	RACING	ALL OTI	8615	UNEMPLOYMENT CO	6185	UNEMPLOYMENT COMPE	061	UNEMPLOYME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	013	86	RACING C	086	RACING	ALL OTI	8615	UNEMPLOYMENT CO	6185	UNEMPLOYMENT COMPE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	014	86	RACING C	086	RACING	ALL OTI	8600	PARIMUTUEL COMM	0869	HINSDALE TRACK	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	014	86	RACING C	086	RACING	ALL OTI	8600	PARIMUTUEL COMM	2210	RACING CHARITABLE GA	022	RENTS-LEASE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	014	86	RACING C	086	RACING	ALL OTI	8600	PARIMUTUEL COMM	2210	RACING CHARITABLE GA	024	MAINT OTHER	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	014	86	RACING C	086	RACING	ALL OTI	8600	PARIMUTUEL COMM	2210	RACING CHARITABLE GA	026	ORGANIZATIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	014	86	RACING C	086	RACING	ALL OTI	8600	PARIMUTUEL COMM	2210	RACING CHARITABLE GA	027	TRANSFERS T	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	014	86	RACING C	086	RACING	ALL OTI	8600	PARIMUTUEL COMM	2210	RACING CHARITABLE GA	028	TRANSFERS T	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	014	86	RACING C	086	RACING	ALL OTI	8600	PARIMUTUEL COMM	2210	RACING CHARITABLE GA	029	INTRA-AGENC	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	014	86	RACING C	086	RACING	ALL OTI	8600	PARIMUTUEL COMM	2210	RACING CHARITABLE GA	030	EQUIPMENT N	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	014	86	RACING C	086	RACING	ALL OTI	8600	PARIMUTUEL COMM	2210	RACING CHARITABLE GA	035	SHARED SERV	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	014	86	RACING C	086	RACING	ALL OTI	8600	PARIMUTUEL COMM	2210	RACING CHARITABLE GA	039	TELECOMMUN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	014	86	RACING C	086	RACING	ALL OTI	8600	PARIMUTUEL COMM	2210	RACING CHARITABLE GA	040	INDIRECT COS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	014	86	RACING C	086	RACING	ALL OTI	8600	PARIMUTUEL COMM	2210	RACING CHARITABLE GA	045	PERSONNEL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	014	86	RACING C	086	RACING	ALL OTI	8600	PARIMUTUEL COMM	2210	RACING CHARITABLE GA	048	CONTRACTUA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	014	86	RACING C	086	RACING	ALL OTI	8600	PARIMUTUEL COMM	2210	RACING CHARITABLE GA	068	REMUNERATIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	014	86	RACING C	086	RACING	ALL OTI	8600	PARIMUTUEL COMM	2210	RACING CHARITABLE GA	070	IN STATE TRAV	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	014	86	RACING C	086	RACING	ALL OTI	8600	PARIMUTUEL COMM	2210	RACING CHARITABLE GA	073	GRANTS NON	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	014	86	RACING C	086	RACING	ALL OTI	8600	PARIMUTUEL COMM	2210	RACING CHARITABLE GA	080	OUT OF STATE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	014	86	RACING C	086	RACING	ALL OTI	8600	PARIMUTUEL COMM	2210	RACING CHARITABLE GA	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	014	86	RACING C	086	RACING	ALL OTI	8600	PARIMUTUEL COMM	7999	DEFAULT ACCOUNTING U	030	EQUIPMENT N	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	014	86	RACING C	086	RACING	ALL OTI	8600	PARIMUTUEL COMM	7999	DEFAULT ACCOUNTING U	064	RET PENSION	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	014	86	RACING C	086	RACING	ALL OTI	8600	PARIMUTUEL COMM	8007	SALARY ADJUSTMENT FU	219	SALARY ADJUS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	014	86	RACING C	086	RACING	ALL OTI	8600	PARIMUTUEL COMM	8007	SALARY ADJUSTMENT FU	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	014	86	RACING C	086	RACING	ALL OTI	8600	PARIMUTUEL COMM	8008	BENEFIT ADJUSTMENT F	220	BENEFIT ADJU	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	014	86	RACING C	086	RACING	ALL OTI	8600	PARIMUTUEL COMM	8008	BENEFIT ADJUSTMENT F	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	014	86	RACING C	086	RACING	ALL OTI	8600	PARIMUTUEL COMM	8676	WORKERS COMPENSATI	062	WORKERS CO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	014	86	RACING C	086	RACING	ALL OTI	8600	PARIMUTUEL COMM	8676	WORKERS COMPENSATI	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	014	86	RACING C	086	RACING	ALL OTI	8612	LUCKY SEVEN BING	2212	LUCKY SEVEN/BINGO	022	RENTS-LEASE	0	0	0%	0	0%	0	0	0%	0	0%	0

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY DECEMBER ACTUAL	DECEMBER ACTUAL	actual vs prior yr	DECEMBER ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY19 ESTIMATE	actual vs.estimate	FY19 APPROPRIATION
2019	014	86	RACING CI	086	RACING	ALL OTI	8612	LUCKY SEVEN BINGO	2212	LUCKY SEVEN/BINGO	025	STATE OWNED	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	014	86	RACING CI	086	RACING	ALL OTI	8612	LUCKY SEVEN BINGO	2212	LUCKY SEVEN/BINGO	026	ORGANIZATIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	014	86	RACING CI	086	RACING	ALL OTI	8612	LUCKY SEVEN BINGO	2212	LUCKY SEVEN/BINGO	027	TRANSFERS T	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	014	86	RACING CI	086	RACING	ALL OTI	8612	LUCKY SEVEN BINGO	2212	LUCKY SEVEN/BINGO	028	TRANSFERS T	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	014	86	RACING CI	086	RACING	ALL OTI	8612	LUCKY SEVEN BINGO	2212	LUCKY SEVEN/BINGO	030	EQUIPMENT N	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	014	86	RACING CI	086	RACING	ALL OTI	8612	LUCKY SEVEN BINGO	2212	LUCKY SEVEN/BINGO	039	TELECOMMUN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	014	86	RACING CI	086	RACING	ALL OTI	8612	LUCKY SEVEN BINGO	2212	LUCKY SEVEN/BINGO	040	INDIRECT COS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	014	86	RACING CI	086	RACING	ALL OTI	8612	LUCKY SEVEN BINGO	2212	LUCKY SEVEN/BINGO	048	CONTRACTUA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	014	86	RACING CI	086	RACING	ALL OTI	8612	LUCKY SEVEN BINGO	2212	LUCKY SEVEN/BINGO	049	TRANSFER TO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	014	86	RACING CI	086	RACING	ALL OTI	8612	LUCKY SEVEN BINGO	2212	LUCKY SEVEN/BINGO	064	RET PENSION	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	014	86	RACING CI	086	RACING	ALL OTI	8612	LUCKY SEVEN BINGO	2212	LUCKY SEVEN/BINGO	070	IN STATE TRAV	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	014	86	RACING CI	086	RACING	ALL OTI	8612	LUCKY SEVEN BINGO	2212	LUCKY SEVEN/BINGO	080	OUT OF STATE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	014	86	RACING CI	086	RACING	ALL OTI	8612	LUCKY SEVEN BINGO	2212	LUCKY SEVEN/BINGO	219	SALARY ADJUS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	014	86	RACING CI	086	RACING	ALL OTI	8612	LUCKY SEVEN BINGO	2212	LUCKY SEVEN/BINGO	220	BENEFIT ADJU	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	014	86	RACING CI	086	RACING	ALL OTI	8612	LUCKY SEVEN BINGO	2212	LUCKY SEVEN/BINGO	251	BOND PAYMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	014	86	RACING CI	086	RACING	ALL OTI	8612	LUCKY SEVEN BINGO	2212	LUCKY SEVEN/BINGO	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	014	86	RACING CI	086	RACING	ALL OTI	8613	GAMES OF CHANCE	2213	GAMES OF CHANCE	022	RENTS-LEASE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	014	86	RACING CI	086	RACING	ALL OTI	8613	GAMES OF CHANCE	2213	GAMES OF CHANCE	026	ORGANIZATIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	014	86	RACING CI	086	RACING	ALL OTI	8613	GAMES OF CHANCE	2213	GAMES OF CHANCE	027	TRANSFERS T	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	014	86	RACING CI	086	RACING	ALL OTI	8613	GAMES OF CHANCE	2213	GAMES OF CHANCE	028	TRANSFERS T	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	014	86	RACING CI	086	RACING	ALL OTI	8613	GAMES OF CHANCE	2213	GAMES OF CHANCE	030	EQUIPMENT N	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	014	86	RACING CI	086	RACING	ALL OTI	8613	GAMES OF CHANCE	2213	GAMES OF CHANCE	039	TELECOMMUN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	014	86	RACING CI	086	RACING	ALL OTI	8613	GAMES OF CHANCE	2213	GAMES OF CHANCE	040	INDIRECT COS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	014	86	RACING CI	086	RACING	ALL OTI	8613	GAMES OF CHANCE	2213	GAMES OF CHANCE	048	CONTRACTUA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	014	86	RACING CI	086	RACING	ALL OTI	8613	GAMES OF CHANCE	2213	GAMES OF CHANCE	049	TRANSFER TO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	014	86	RACING CI	086	RACING	ALL OTI	8613	GAMES OF CHANCE	2213	GAMES OF CHANCE	070	IN STATE TRAV	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	014	86	RACING CI	086	RACING	ALL OTI	8613	GAMES OF CHANCE	2213	GAMES OF CHANCE	080	OUT OF STATE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	014	86	RACING CI	086	RACING	ALL OTI	8613	GAMES OF CHANCE	2213	GAMES OF CHANCE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	014	86	RACING CI	086	RACING	ALL OTI	8615	UNEMPLOYMENT CO	6185	UNEMPLOYMENT COMPE	061	UNEMPLOYME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	014	86	RACING CI	086	RACING	ALL OTI	8615	UNEMPLOYMENT CO	6185	UNEMPLOYMENT COMPE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		86	RACING CI	086	RACING	ALL OTHER				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0
2019		86	RACING CI	086	RACING	AGENCY TOTALS							0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	87	POLICE ST	087	POLICE	FULL TI	8705	ADMIN & STANDARD	8980	ADMINISTRATION AND S	010	PERSONAL SE	25,638	26,230	102%	27,263	96%	168,475	175,237	104%	179,156	98%	351,191
2019	010	87	POLICE ST	087	POLICE	FULL TI	8705	ADMIN & STANDARD	8980	ADMINISTRATION AND S	011	PERSONAL SE	7,889	7,810	99%	8,358	93%	50,120	50,768	101%	53,102	96%	105,891
2019	010	87	POLICE ST	087	POLICE	FULL TI	8705	ADMIN & STANDARD	8980	ADMINISTRATION AND S	017	FT EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	87	POLICE ST	087	POLICE	FULL TI	8710	TRAINING	6639	LAW ENFORCEMENT TRA	010	PERSONAL SE	82,000	68,016	83%	87,776	77%	449,114	449,784	100%	480,752	94%	950,504
2019	010	87	POLICE ST	087	POLICE	FULL TI	8710	TRAINING	6639	LAW ENFORCEMENT TRA	019	HOLIDAY PAY	0	0	0%	0	0%	93	0	0%	0	0%	0
2019	010	87	POLICE ST	087	POLICE	FULL TI	8710	TRAINING	8999	TRAINING	010	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	87	POLICE ST	087	POLICE	FULL TI	8710	TRAINING	8999	TRAINING	017	FT EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	87	POLICE ST	087	POLICE	FULL TI	8715	CORRECTIONS	8310	CORRECTIONS	010	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	87	POLICE ST	087	POLICE	FULL TI	8715	CORRECTIONS	8310	CORRECTIONS	017	FT EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		87	POLICE ST	087	POLICE	FULL TIME PERSONNEL TOTALS				CATEGORY TOTALS			115,526	102,057	88%	123,397	83%	667,801	675,789	101%	713,010	95%	1,407,586
2019	010	87	POLICE ST	087	POLICE	PART T	8705	ADMIN & STANDARD	8980	ADMINISTRATION AND S	050	PERSONAL SE	5,271	4,902	93%	7,069	69%	22,237	31,751	143%	29,822	106%	66,478
2019	010	87	POLICE ST	087	POLICE	PART T	8710	TRAINING	6639	LAW ENFORCEMENT TRA	050	PERSONAL SE	11,315	11,745	104%	12,212	96%	80,124	76,455	95%	86,474	88%	174,722
2019	010	87	POLICE ST	087	POLICE	PART T	8710	TRAINING	8999	TRAINING	050	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		87	POLICE ST	087	POLICE	PART TIME TEMP PERSONNEL TOTALS				CATEGORY TOTALS			16,587	16,647	100%	19,281	86%	102,361	108,206	106%	116,296	93%	241,200
2019	010	87	POLICE ST	087	POLICE	OVERTI	8705	ADMIN & STANDARD	8980	ADMINISTRATION AND S	018	OVERTIME	0	45	0%	208	21%	332	108	33%	984	11%	2,500
2019	010	87	POLICE ST	087	POLICE	OVERTI	8710	TRAINING	6639	LAW ENFORCEMENT TRA	018	OVERTIME	165	41	25%	405	10%	1,197	514	43%	2,943	17%	5,000
2019	010	87	POLICE ST	087	POLICE	OVERTI	8710	TRAINING	8999	TRAINING	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	87	POLICE ST	087	POLICE	OVERTI	8715	CORRECTIONS	8310	CORRECTIONS	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		87	POLICE ST	087	POLICE	OVERTIME TOTALS				CATEGORY TOTALS			165	85	52%	613	14%	1,530	622	41%	3,926	16%	7,500
2019	010	87	POLICE ST	087	POLICE	BENEFI	8700	POLICE STANDARDS	5071	PHOTOGRAMMETRY	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	87	POLICE ST	087	POLICE	BENEFI	8700	POLICE STANDARDS	5502	RECRUIT WIRELESS NET	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	87	POLICE ST	087	POLICE	BENEFI	8700	POLICE STANDARDS	5517	HOMELAND SECURITY TR	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	87	POLICE ST	087	POLICE	BENEFI	8700	POLICE STANDARDS	5519	ANTI GANG TRAINING PR	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	87	POLICE ST	087	POLICE	BENEFI	8700	POLICE STANDARDS	5522	PSTC ROLLOVER DEMON	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	87	POLICE ST	087	POLICE	BENEFI	8700	POLICE STANDARDS	5523	PSTC	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	87	POLICE ST	087	POLICE	BENEFI	8700	POLICE STANDARDS	5524	PSTC HOMELAND DEFEN	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	87	POLICE ST	087	POLICE	BENEFI	8700	POLICE STANDARDS	5525	PSTC DRE PROGRAM SU	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	87	POLICE ST	087	POLICE	BENEFI	8700	POLICE STANDARDS	6110	UNEMPLOYMENT COMPE	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	87	POLICE ST	087	POLICE	BENEFI	8700	POLICE STANDARDS	7999	DEFAULT ACCOUNTING U	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	87	POLICE ST	087	POLICE	BENEFI	8700	POLICE STANDARDS	8972	POLICE STNDRDS COUN	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	87	POLICE ST	087	POLICE	BENEFI	8705	ADMIN & STANDARD	8980	ADMINISTRATION AND S	060	BENEFITS	17,290	17,847	103%	21,411	83%	109,140	116,838	107%	135,154	86%	260,251
2019	010	87	POLICE ST	087	POLICE	BENEFI	8710	TRAINING	6639	LAW ENFORCEMENT TRA	060	BENEFITS	41,506	37,693	91%	50,662	74%	242,658	242,469	100%	296,191	82%	572,799
2019	010	87	POLICE ST	087	POLICE	BENEFI	8710	TRAINING	8999	TRAINING	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	87	POLICE ST	087	POLICE	BENEFI	8715	CORRECTIONS	8310	CORRECTIONS	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	87	POLICE ST	087	POLICE	BENEFI	8720	WORKERS COMPEN	8139	WORKERS COMPENSATI	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	87	POLICE ST	087	POLICE	BENEFI	9998	ERP GRANTS	9801	ACTIVITY ACCT AGY-087	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		87	POLICE ST	087	POLICE	BENEFITS TOTALS				CATEGORY TOTALS			58,795	55,540	94%	72,073	77%	351,798	359,307	102%	431,346	83%	833,050
2019	010	87	POLICE ST	087	POLICE	CONSU	8700	POLICE STANDARDS	5889	PHOTOGRAMMETRY TRA	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	87	POLICE ST	087	POLICE	CONSU	8710	TRAINING	8999	TRAINING	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	87	POLICE ST	087	POLICE	CONSU	8715	CORRECTIONS	8310	CORRECTIONS	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		87	POLICE ST	087	POLICE	CONSULTANTS TOTALS				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	87	POLICE ST	087	POLICE	CURRE	8700	POLICE STANDARDS	0008	UNRESTRICTED INCOME	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	87	POLICE ST	087	POLICE	CURRE	8700	POLICE STANDARDS	5024	TACTICAL CENTER ROOF	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	87	POLICE ST	087	POLICE	CURRE	8700	POLICE STANDARDS	5071	PHOTOGRAMMETRY	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	87	POLICE ST	087	POLICE	CURRE	8700	POLICE STANDARDS	5502	RECRUIT WIRELESS NET	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	87	POLICE ST	087	POLICE	CURRE	8700	POLICE STANDARDS	5517	HOMELAND SECURITY TR	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	87	POLICE ST	087	POLICE	CURRE	8700	POLICE STANDARDS	5519	ANTI GANG TRAINING PR	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	87	POLICE ST	087	POLICE	CURRE	8700	POLICE STANDARDS	5522	PSTC ROLLOVER DEMON	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	87	POLICE ST	087	POLICE	CURRE	8700	POLICE STANDARDS	5523	PSTC	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	87	POLICE ST	087	POLICE	CURRE	8700	POLICE STANDARDS	5524	PSTC HOMELAND DEFEN	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	87	POLICE ST	087	POLICE	CURRE	8700	POLICE STANDARDS	5525	PSTC DRE PROGRAM SU	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	87	POLICE ST	087	POLICE	CURRE	8700	POLICE STANDARDS	6110	UNEMPLOYMENT COMPE	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	87	POLICE ST	087	POLICE	CURRE	8700	POLICE STANDARDS	6934	HIGHWAY SAFETY IMPAI	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	87	POLICE ST	087	POLICE	CURRE	8700	POLICE STANDARDS	8972	POLICE STNDRDS COUN	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	87	POLICE ST	087	POLICE	CURRE	8705	ADMIN & STANDARD	8980	ADMINISTRATION AND S	020	CURRENT EXP	2,878	2,800	97%	3,558	79%	18,886	17,763	94%	23,344	76%	44,343
2019	010	87	POLICE ST	087	POLICE	CURRE	8710	TRAINING	6639	LAW ENFORCEMENT TRA	020	CURRENT EXP	4,897	5,728	117%	5,804	99%	26,138	21,598	83%	30,980	70%	73,171
2019	010	87	POLICE ST	087	POLICE	CURRE	8710	TRAINING	8902	LAW ENFORCEMENT TEF	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	87	POLICE ST	087	POLICE	CURRE	8710	TRAINING	8999	TRAINING	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	87	POLICE ST	087	POLICE	CURRE	8715	CORRECTIONS	8310	CORRECTIONS	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	87	POLICE ST	087	POLICE	CURRE	8720	WORKERS COMPEN	8139	WORKERS COMPENSATI	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	87	POLICE ST	087	POLICE	CURRE	9998	ERP GRANTS	9801	ACTIVITY ACCT AGY-087	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		87	POLICE ST	087	POLICE	CURRENT EXPENSE TOTALS				CATEGORY TOTALS			7,775	8,528	110%	9,362	91%	45,024	39,361	87%	54,324	72%	117,514
2019	010	87	POLICE ST	087	POLICE	ALL OTI	8700	POLICE STANDARDS	5024	TACTICAL CENTER ROOF	048	CONTRACTUA	0	0	0%	0	0%	169,844	0	0%	0	0%	0
2019	010	87	POLICE ST	087	POLICE	ALL OTI	8700	POLICE STANDARDS	5024	TACTICAL CENTER ROOF	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	87	POLICE ST	087	POLICE	ALL OTI	8700	POLICE STANDARDS	5524	PSTC HOMELAND DEFEN	067	TRAINING OF I	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	87	POLICE ST	087	POLICE	ALL OTI	8700	POLICE STANDARDS	5524	PSTC HOMELAND DEFEN	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	87	POLICE ST	087	POLICE	ALL OTI	8700	POLICE STANDARDS	5889	PHOTOGRAMMETRY TRA	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	87	POLICE ST	087	POLICE	ALL OTI	8700	POLICE STANDARDS	6110	UNEMPLOYMENT COMPE	061	UNEMPLOYME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	87	POLICE ST	087	POLICE	ALL OTI	8700	POLICE STANDARDS	6110	UNEMPLOYMENT COMPE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	87	POLICE ST	087	POLICE	ALL OTI	8700	POLICE STANDARDS	6934	HIGHWAY SAFETY IMPAI	030	EQUIPMENT N	0	0	0%	0	0%	108,000	0	0%	0	0%	0
2019	010	87	POLICE ST	087	POLICE	ALL OTI	8700	POLICE STANDARDS	6934	HIGHWAY SAFETY IMPAI	040	INDIRECT COS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	87	POLICE ST	087	POLICE	ALL OTI	8700	POLICE STANDARDS	6934	HIGHWAY SAFETY IMPAI	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	87	POLICE ST	087	POLICE	ALL OTI	8700	POLICE STANDARDS	8972	POLICE STNDRDS COUN	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 DECEMBER ACTUAL	DECEMBER ACTUAL	actual vs prior yr	DECEMBER 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 ST	087	POLICE	ALL OTI	8705	ADMIN & STANDARD	8980	ADMINISTRATION AND S	021	FOOD INSTITU	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	87	POLICE ST	087	POLICE	ALL OTI	8705	ADMIN & STANDARD	8980	ADMINISTRATION AND S	022	RENTS-LEASE	9	215	2,533%	9	2,328%	1,074	1,283	119%	1,168	110%	2,802
2019	010	87	POLICE ST	087	POLICE	ALL OTI	8705	ADMIN & STANDARD	8980	ADMINISTRATION AND S	023	HEAT ELECTR	8,424	10,239	122%	10,479	98%	26,985	29,171	108%	33,567	87%	87,200
2019	010	87	POLICE ST	087	POLICE	ALL OTI	8705	ADMIN & STANDARD	8980	ADMINISTRATION AND S	024	MAINT OTHER	670	60	9%	746	8%	1,835	2,318	126%	2,044	113%	4,761
2019	010	87	POLICE ST	087	POLICE	ALL OTI	8705	ADMIN & STANDARD	8980	ADMINISTRATION AND S	026	ORGANIZATIO	0	550	0%	46	1,200%	400	550	138%	400	138%	550
2019	010	87	POLICE ST	087	POLICE	ALL OTI	8705	ADMIN & STANDARD	8980	ADMINISTRATION AND S	027	TRANSFERS T	4,103	4,719	115%	8,214	57%	10,360	22,480	217%	20,741	108%	147,912
2019	010	87	POLICE ST	087	POLICE	ALL OTI	8705	ADMIN & STANDARD	8980	ADMINISTRATION AND S	029	INTRA-AGENC	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	87	POLICE ST	087	POLICE	ALL OTI	8705	ADMIN & STANDARD	8980	ADMINISTRATION AND S	030	EQUIPMENT N	695	0	0%	6,522	0%	5,958	41,706	700%	55,917	75%	85,000
2019	010	87	POLICE ST	087	POLICE	ALL OTI	8705	ADMIN & STANDARD	8980	ADMINISTRATION AND S	035	SHARED SERV	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	87	POLICE ST	087	POLICE	ALL OTI	8705	ADMIN & STANDARD	8980	ADMINISTRATION AND S	039	TELECOMMUN	485	951	196%	485	196%	4,708	5,389	114%	4,708	114%	10,013
2019	010	87	POLICE ST	087	POLICE	ALL OTI	8705	ADMIN & STANDARD	8980	ADMINISTRATION AND S	040	INDIRECT COS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	87	POLICE ST	087	POLICE	ALL OTI	8705	ADMIN & STANDARD	8980	ADMINISTRATION AND S	042	ADDITIONAL F	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	87	POLICE ST	087	POLICE	ALL OTI	8705	ADMIN & STANDARD	8980	ADMINISTRATION AND S	044	DEBT SERVICE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	87	POLICE ST	087	POLICE	ALL OTI	8705	ADMIN & STANDARD	8980	ADMINISTRATION AND S	047	OWN FORCES	0	0	0%	83	0%	0	0	0%	500	0%	1,000
2019	010	87	POLICE ST	087	POLICE	ALL OTI	8705	ADMIN & STANDARD	8980	ADMINISTRATION AND S	048	CONTRACTUA	270	424	157%	166	255%	46,305	31,185	67%	28,551	109%	40,926
2019	010	87	POLICE ST	087	POLICE	ALL OTI	8705	ADMIN & STANDARD	8980	ADMINISTRATION AND S	049	TRANSFER TO	10,997	5,828	53%	11,378	51%	43,440	43,663	101%	44,945	97%	83,063
2019	010	87	POLICE ST	087	POLICE	ALL OTI	8705	ADMIN & STANDARD	8980	ADMINISTRATION AND S	062	WORKERS CO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	87	POLICE ST	087	POLICE	ALL OTI	8705	ADMIN & STANDARD	8980	ADMINISTRATION AND S	064	RET PENSION	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	87	POLICE ST	087	POLICE	ALL OTI	8705	ADMIN & STANDARD	8980	ADMINISTRATION AND S	070	IN STATE TRA	162	337	208%	162	208%	1,532	1,656	108%	1,532	108%	2,050
2019	010	87	POLICE ST	087	POLICE	ALL OTI	8705	ADMIN & STANDARD	8980	ADMINISTRATION AND S	080	OUT OF STATE	2,078	0	0%	1,464	0%	4,484	500	11%	3,158	16%	3,500
2019	010	87	POLICE ST	087	POLICE	ALL OTI	8705	ADMIN & STANDARD	8980	ADMINISTRATION AND S	102	CONTRACTS F	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	87	POLICE ST	087	POLICE	ALL OTI	8705	ADMIN & STANDARD	8980	ADMINISTRATION AND S	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	87	POLICE ST	087	POLICE	ALL OTI	8710	TRAINING	6639	LAW ENFORCEMENT TRA	021	FOOD INSTITU	20,003	20,200	101%	26,915	75%	155,106	167,856	108%	208,705	80%	417,368
2019	010	87	POLICE ST	087	POLICE	ALL OTI	8710	TRAINING	6639	LAW ENFORCEMENT TRA	030	EQUIPMENT N	379	0	0%	2,696	0%	1,245	24,504	1,968%	8,855	277%	64,044
2019	010	87	POLICE ST	087	POLICE	ALL OTI	8710	TRAINING	6639	LAW ENFORCEMENT TRA	039	TELECOMMUN	194	761	393%	152	501%	5,177	5,782	112%	4,059	142%	8,319
2019	010	87	POLICE ST	087	POLICE	ALL OTI	8710	TRAINING	6639	LAW ENFORCEMENT TRA	067	TRAINING OF	13,460	17,845	133%	13,917	128%	58,185	51,840	89%	60,162	86%	130,350
2019	010	87	POLICE ST	087	POLICE	ALL OTI	8710	TRAINING	6639	LAW ENFORCEMENT TRA	070	IN STATE TRA	0	0	0%	221	0%	243	0	0%	243	0%	2,650
2019	010	87	POLICE ST	087	POLICE	ALL OTI	8710	TRAINING	6639	LAW ENFORCEMENT TRA	073	GRANTS NON	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	87	POLICE ST	087	POLICE	ALL OTI	8710	TRAINING	6639	LAW ENFORCEMENT TRA	102	CONTRACTS F	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	87	POLICE ST	087	POLICE	ALL OTI	8710	TRAINING	6639	LAW ENFORCEMENT TRA	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	87	POLICE ST	087	POLICE	ALL OTI	8710	TRAINING	8902	LAW ENFORCEMENT TEF	024	MAINT OTHER	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	87	POLICE ST	087	POLICE	ALL OTI	8710	TRAINING	8902	LAW ENFORCEMENT TEF	030	EQUIPMENT N	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	87	POLICE ST	087	POLICE	ALL OTI	8710	TRAINING	8902	LAW ENFORCEMENT TEF	048	CONTRACTUA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	87	POLICE ST	087	POLICE	ALL OTI	8710	TRAINING	8902	LAW ENFORCEMENT TEF	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	87	POLICE ST	087	POLICE	ALL OTI	8710	TRAINING	8999	TRAINING	021	FOOD INSTITU	0	0	0%	0	0%	8,472	0	0%	0	0%	0
2019	010	87	POLICE ST	087	POLICE	ALL OTI	8710	TRAINING	8999	TRAINING	022	RENTS-LEASE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	87	POLICE ST	087	POLICE	ALL OTI	8710	TRAINING	8999	TRAINING	024	MAINT OTHER	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	87	POLICE ST	087	POLICE	ALL OTI	8710	TRAINING	8999	TRAINING	026	ORGANIZATIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	87	POLICE ST	087	POLICE	ALL OTI	8710	TRAINING	8999	TRAINING	030	EQUIPMENT N	0	0	0%	0	0%	3,096	0	0%	0	0%	0
2019	010	87	POLICE ST	087	POLICE	ALL OTI	8710	TRAINING	8999	TRAINING	039	TELECOMMUN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	87	POLICE ST	087	POLICE	ALL OTI	8710	TRAINING	8999	TRAINING	042	ADDITIONAL F	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	87	POLICE ST	087	POLICE	ALL OTI	8710	TRAINING	8999	TRAINING	047	OWN FORCES	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	87	POLICE ST	087	POLICE	ALL OTI	8710	TRAINING	8999	TRAINING	049	TRANSFER TO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	87	POLICE ST	087	POLICE	ALL OTI	8710	TRAINING	8999	TRAINING	064	RET PENSION	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	87	POLICE ST	087	POLICE	ALL OTI	8710	TRAINING	8999	TRAINING	067	TRAINING OF	0	0	0%	0	0%	725	0	0%	0	0%	0
2019	010	87	POLICE ST	087	POLICE	ALL OTI	8710	TRAINING	8999	TRAINING	070	IN STATE TRA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	87	POLICE ST	087	POLICE	ALL OTI	8710	TRAINING	8999	TRAINING	073	GRANTS NON	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	87	POLICE ST	087	POLICE	ALL OTI	8710	TRAINING	8999	TRAINING	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	87	POLICE ST	087	POLICE	ALL OTI	8715	CORRECTIONS	8310	CORRECTIONS	021	FOOD INSTITU	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	87	POLICE ST	087	POLICE	ALL OTI	8715	CORRECTIONS	8310	CORRECTIONS	022	RENTS-LEASE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	87	POLICE ST	087	POLICE	ALL OTI	8715	CORRECTIONS	8310	CORRECTIONS	026	ORGANIZATIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	87	POLICE ST	087	POLICE	ALL OTI	8715	CORRECTIONS	8310	CORRECTIONS	039	TELECOMMUN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	87	POLICE ST	087	POLICE	ALL OTI	8715	CORRECTIONS	8310	CORRECTIONS	042	ADDITIONAL F	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	87	POLICE ST	087	POLICE	ALL OTI	8715	CORRECTIONS	8310	CORRECTIONS	064	RET PENSION	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	87	POLICE ST	087	POLICE	ALL OTI	8715	CORRECTIONS	8310	CORRECTIONS	070	IN STATE TRA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	87	POLICE ST	087	POLICE	ALL OTI	8715	CORRECTIONS	8310	CORRECTIONS	083	HARDSHIP GR	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	87	POLICE ST	087	POLICE	ALL OTI	8715	CORRECTIONS	8310	CORRECTIONS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	87	POLICE ST	087	POLICE	ALL OTI	8720	WORKERS COMPEN	8139	WORKERS COMPENSATI	061	UNEMPLOYME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	87	POLICE ST	087	POLICE	ALL OTI	8720	WORKERS COMPEN	8139	WORKERS COMPENSATI	062	WORKERS CO	0	1,775	0%	0	0%	9,182	13,334	145%	0	0%	0
2019	010	87	POLICE ST	087	POLICE	ALL OTI	8720	WORKERS COMPEN	8139	WORKERS COMPENSATI	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		87	POLICE ST	087	POLICE	ALL OTHER				CATEGORY TOTALS			61,928	63,904	103%	83,655	76%	666,355	443,217	67%	479,255	92%	1,091,508
2019		87	POLICE ST	087	POLICE	AGENCY TOTALS							260,775	246,761	95%	308,382	80%	1,834,869	1,626,503	89%	1,798,158	90%	3,698,358
2019	010	89	TAX & LAN	089	TAX AN	FULL TI	8900	BOARD OF TAX - LAN	1241	BOARD OF TAX - LAND A	010	PERSONAL SE	19,380	13,880	72%	20,929	66%	128,417	93,217	73%	138,687	67%	264,832
2019	010	89	TAX & LAN	089	TAX AN	FULL TI	8900	BOARD OF TAX - LAN	1241	BOARD OF TAX - LAND A	011	PERSONAL SE	19,144	19,152	100%	20,192	95%	126,225	127,790	101%	133,135	96%	262,210
2019	010	89	TAX & LAN	089	TAX AN	FULL TI	8900	BOARD OF TAX - LAN	1241	BOARD OF TAX - LAND A	017	FT EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	89	TAX & LAN	089	TAX AN	FULL TI	8900	BOARD OF TAX - LAN	1241	BOARD OF TAX - LAND A	019	HOLIDAY PAY	0	0	0%	58	0%	700	0	0%	700	0%	700
2019		89	TAX & LAN	089	TAX AN	FULL TIME PERSONNEL TOTALS				CATEGORY TOTALS			38,524	33,032	86%	41,180	80%	255,342	221,007	87%	272,522	81%	527,742
2019	010	89	TAX & LAN	089	TAX AN	PART T	8900	BOARD OF TAX - LAN	1241	BOARD OF TAX - LAND A	050	PERSONAL SE	2,213	1,538	70%	2,280	67%	13,458	9,122	68%	13,865	66%	28,423
2019		89	TAX & LAN	089	TAX AN	PART TIME TEMP PERSONNEL TOTALS				CATEGORY TOTALS			2,213	1,538	69%	2,280	67%	13,458	9,122	68%	13,865	66%	28,423
2019	010	89	TAX & LAN	089	TAX AN	BENEFI	8900	BOARD OF TAX - LAN	1241	BOARD OF TAX - LAND A	060	BENEFITS	20,885	17,169	82%	23,795	72%	136,630	117,706	86%	155,668	76%	299,578
2019	010	89	TAX & LAN	089	TAX AN	BENEFI	8900	BOARD OF TAX - LAN	7999	DEFAULT ACCOUNTING U	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	89	TAX & LAN	089	TAX AN	BENEFI	8900	BOARD OF TAX - LAN	8043	WORKERS COMPENSATI	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	89	TAX & LAN	089	TAX AN	BENEFI	9998	ERP GRANTS	9802	ACTIVITY ACCT AGY-089	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		89	TAX & LAN	089	TAX AN	BENEFITS TOTALS				CATEGORY TOTALS			20,885	17,169	82%	23,795	72%	136,630	117,706	86%	155,668	76%	299,578
2019	010	89	TAX & LAN	089	TAX AN	CONSU	8900	BOARD OF TAX - LAN	1241	BOARD OF TAX - LAND A	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		89	TAX & LAN	089	TAX AN	CONSULTANTS TOTALS				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	89	TAX & LAN	089	TAX AN	CURRE	8900	BOARD OF TAX - LAN	0008	UNRESTRICTED INCOME	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	89	TAX & LAN	089	TAX AN	CURRE	8900	BOARD OF TAX - LAN	1241	BOARD OF TAX - LAND A	020	CURRENT EXP	563	451	80%	725	62%	4,751	3,086	65%	6,121	50%	9,000
2019	010	89	TAX & LAN	089	TAX AN	CURRE	8900	BOARD OF TAX - LAN	8043	WORKERS COMPENSATI	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	89	TAX & LAN	089	TAX AN	CURRE	9998	ERP GRANTS	9802	ACTIVITY ACCT AGY-089	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		89	TAX & LAN	089	TAX AN	CURRENT EXPENSE TOTALS				CATEGORY TOTALS			563	451	80%	725	62%	4,751	3,086	65%	6,121	50%	9,000
2019	010	89	TAX & LAN	089	TAX AN	ALL OTI	8900	BOARD OF TAX - LAN	1241	BOARD OF TAX - LAND A	022	RENTS-LEASE	178	218	122%	191	114%	1,188	1,068	90%	1,277	84%	2,425
2019	010	89	TAX & LAN	089	TAX AN	ALL OTI	8900	BOARD OF TAX - LAN	1241	BOARD OF TAX - LAND A	024	MAINT OTHER	0	0	0%	27	0%	0	0	0%	160	0%	320
2019	010	89	TAX & LAN	089	TAX AN	ALL OTI	8900	BOARD OF TAX - LAN	1241	BOARD OF TAX - LAND A	026	ORGANIZATIO	0	0	0%	23	0%	150	0	0%	238	0%	270
2019	010	89	TAX & LAN	089	TAX AN	ALL OTI	8900	BOARD OF TAX - LAN	1241	BOARD OF TAX - LAND A	027	TRANSFERS T	793	439	55%	893	49%	10,225	8,492	83%	11,525	74%	25,919
2019	010	89	TAX & LAN	089	TAX AN	ALL OTI	8900	BOARD OF TAX - LAN	1241	BOARD OF TAX - LAND A	028	TRANSFERS T	8,008	3,022	38%	8,506	36%	30,240	24,266	80%	32,122	76%	67,243
2019	010	89	TAX & LAN	089	TAX AN	ALL OTI	8900	BOARD OF TAX - LAN	1241	BOARD OF TAX - LAND A	029	INTRA-AGENC	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	89	TAX & LAN	089	TAX AN	ALL OTI	8900	BOARD OF TAX - LAN	1241	BOARD OF TAX - LAND A	030	EQUIPMENT N	0	0	0%	333	0%	4,136	3,993	97%	3,790	105%	4,000
2019	010	89	TAX & LAN	089	TAX AN	ALL OTI	8900	BOARD OF TAX - LAN	1241	BOARD OF TAX - LAND A	035	SHARED SERV	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	89	TAX & LAN	089	TAX AN	ALL OTI	8900	BOARD OF TAX - LAN	1241	BOARD OF TAX - LAND A	039	TELECOMMUN	0	483	0%	500	97%	3,016	2,894	96%	3,064	94%	6,000
2019	010	89	TAX & LAN	089	TAX AN	ALL OTI	8900	BOARD OF TAX - LAN	1241	BOARD OF TAX - LAND A	040	INDIRECT COS	0	0	0%	88	0%	340	440	129%	353	125%	1,057
2019	010	89	TAX & LAN	089	TAX AN	ALL OTI	8900	BOARD OF TAX - LAN	1241	BOARD OF TAX - LAND A	042	ADDITIONAL F	0	0	0%	500	0%	0	922	0%	3,000	31%	6,000
2019	010	89	TAX & LAN	089	TAX AN	ALL OTI	8900	BOARD OF TAX - LAN	1241	BOARD OF TAX - LAND A	049	TRANSFER TO	0	0	0%	33	0%	400	232	58%	400	58%	400
2019	010	89	TAX & LAN	089	TAX AN	ALL OTI	8900	BOARD OF TAX - LAN	1241	BOARD OF TAX - LAND A	057	BOOKS PERIO	1,350	171	13%	1,541	11%	4,110	3,184	77%	4,691	68%	8,060
2019	010	89	TAX & LAN	089	TAX AN	ALL OTI	8900	BOARD OF TAX - LAN	1241	BOARD OF TAX - LAND A	064	RET PENSION	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	89	TAX & LAN	089	TAX AN	ALL OTI	8900	BOARD OF TAX - LAN	1241	BOARD OF TAX - LAND A	065	BOARD EXPEN	0	0	0%	6	0%	0	0	0%	38	0%	75
2019	010	89	TAX & LAN	089	TAX AN	ALL OTI	8900	BOARD OF TAX - LAN	1241	BOARD OF TAX - LAND A	066	EMPLOYEE TR	0	0	0%	8	0%	0	0	0%	50	0%	100
2019	010	89	TAX & LAN	089	TAX AN	ALL OTI	8900	BOARD OF TAX - LAN	1241	BOARD OF TAX - LAND A	070	IN STATE TRA	490	0	0%	1,059	0%	655	174	26%	1,415	12%	2,300
2019	010	89	TAX & LAN	089	TAX AN	ALL OTI	8900	BOARD OF TAX - LAN	1241	BOARD OF TAX - LAND A	080	OUT OF STATE	0	0	0%	0	0%	0	0	0%	1	0%	1
2019	010	89	TAX & LAN	089	TAX AN	ALL OTI	8900	BOARD OF TAX - LAN	1241	BOARD OF TAX - LAND A	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	89	TAX & LAN	089	TAX AN	ALL OTI	8900	BOARD OF TAX - LAN	8043	WORKERS COMPENSATI	062	WORKERS CO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		89	TAX & LAN	089	TAX AN	ALL OTHER				CATEGORY TOTALS			10,819	4,333	40%	13,709	32%	54,461	45,666	84%	62,123	74%	124,170
2019		89	TAX & LAN	089	TAX AN	AGENCY TOTALS							73,003	56,523	77%	81,690	69%	464,642	396,586	85%	510,300	78%	988,913
2019	010	95	HHS: COM	040	HHS: CI	FULL TI	4000	OFFICE OF DIRECTO	5800	OFFICE OF DIRECTOR - (	010	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	040	HHS: CI	FULL TI	4000	OFFICE OF DIRECTO	5800	OFFICE OF DIRECTOR - (	012	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY DECEMBER ACTUAL	DECEMBER ACTUAL	actual vs prior yr	DECEMBER 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: COM	040	HHS: CH	FULL TI	4005	CHILD PROTECTION	5801	CHILD PROTECTION	010	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	040	HHS: CH	FULL TI	4005	CHILD PROTECTION	5801	CHILD PROTECTION	017	FT EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	040	HHS: CH	FULL TI	4010	ADMINISTRATIVE SE	2201	DCYF REIMBURSEMENT	010	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	040	HHS: CH	FULL TI	4010	ADMINISTRATIVE SE	2201	DCYF REIMBURSEMENT	017	FT EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	040	HHS: CH	FULL TI	4010	ADMINISTRATIVE SE	5803	BUREAU OF ADMIN OPER	010	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	040	HHS: CH	FULL TI	4010	ADMINISTRATIVE SE	5842	FIELD OPER PRG ELIGIB	010	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	040	HHS: CH	FULL TI	4010	ADMINISTRATIVE SE	5842	FIELD OPER PRG ELIGIB	059	TEMP FULL TIM	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	040	HHS: CH	FULL TI	4015	QUALITY IMPROVEM	5804	BUREAU OF QUALITY IMP	010	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	040	HHS: CH	FULL TI	4020	STAFF DEVELOPMEN	5805	ORGANIZATIONAL LEARN	010	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	040	HHS: CH	FULL TI	4020	STAFF DEVELOPMEN	5805	ORGANIZATIONAL LEARN	017	FT EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	040	HHS: CH	FULL TI	4025	FOSTER CARE HEAL	5802	FOSTER CARE HEALTH F	010	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	040	HHS: CH	FULL TI	4025	FOSTER CARE HEAL	5802	FOSTER CARE HEALTH F	017	FT EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	040	HHS: CH	FULL TI	4035	CHILD DEVELOPMEN	5689	CHILD CARE DVLP-QUAL	010	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	040	HHS: CH	FULL TI	4035	CHILD DEVELOPMEN	5689	CHILD CARE DVLP-QUAL	059	TEMP FULL TIM	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	040	HHS: CH	FULL TI	4035	CHILD DEVELOPMEN	5694	HEAD START STATE COL	012	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	040	HHS: CH	FULL TI	4035	CHILD DEVELOPMEN	5841	CHILD DEVELOPMENT-O	010	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	040	HHS: CH	FULL TI	4035	CHILD DEVELOPMEN	5841	CHILD DEVELOPMENT-O	012	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	040	HHS: CH	FULL TI	4040	FEDERAL GRANT PR	5823	TEEN INDEPENDENT LIVI	010	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	040	HHS: CH	FULL TI	4040	FEDERAL GRANT PR	5847	PROMOTING SAFE-STAB	010	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	040	HHS: CH	FULL TI	4040	FEDERAL GRANT PR	5853	CHILD ABUSE PREVENTI	011	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		95	HHS: COM	040	HHS: CH	FULL TIME PERSONNEL TOTALS				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	040	HHS: CH	PART TI	4010	ADMINISTRATIVE SE	2201	DCYF REIMBURSEMENT	050	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	040	HHS: CH	PART TI	4040	FEDERAL GRANT PR	5844	ADOPTION SERVICES	050	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	040	HHS: CH	PART TI	4040	FEDERAL GRANT PR	5847	PROMOTING SAFE-STAB	050	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		95	HHS: COM	040	HHS: CH	PART TIME TEMP PERSONNEL TOTALS				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	040	HHS: CH	OVERTI	4000	OFFICE OF DIRECTO	5800	OFFICE OF DIRECTOR - (	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	040	HHS: CH	OVERTI	4005	CHILD PROTECTION	5801	CHILD PROTECTION	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	040	HHS: CH	OVERTI	4020	STAFF DEVELOPMEN	5805	ORGANIZATIONAL LEARN	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	040	HHS: CH	OVERTI	4025	FOSTER CARE HEAL	5802	FOSTER CARE HEALTH F	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		95	HHS: COM	040	HHS: CH	OVERTIME TOTALS				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	040	HHS: CH	BENEFI	4000	OFFICE OF DIRECTO	5800	OFFICE OF DIRECTOR - (	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	040	HHS: CH	BENEFI	4000	OFFICE OF DIRECTO	7999	DEFAULT ACCOUNTING U	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	040	HHS: CH	BENEFI	4005	CHILD PROTECTION	5801	CHILD PROTECTION	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	040	HHS: CH	BENEFI	4010	ADMINISTRATIVE SE	2201	DCYF REIMBURSEMENT	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	040	HHS: CH	BENEFI	4010	ADMINISTRATIVE SE	5803	BUREAU OF ADMIN OPER	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	040	HHS: CH	BENEFI	4010	ADMINISTRATIVE SE	5842	FIELD OPER PRG ELIGIB	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	040	HHS: CH	BENEFI	4015	QUALITY IMPROVEM	5804	BUREAU OF QUALITY IMP	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	040	HHS: CH	BENEFI	4020	STAFF DEVELOPMEN	5805	ORGANIZATIONAL LEARN	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	040	HHS: CH	BENEFI	4025	FOSTER CARE HEAL	5802	FOSTER CARE HEALTH F	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	040	HHS: CH	BENEFI	4030	SERV FOR CHILD AN	5855	CHILD - FAMILY SERVICE	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	040	HHS: CH	BENEFI	4030	SERV FOR CHILD AN	5857	DCYF - PREVENTION PR	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	040	HHS: CH	BENEFI	4030	SERV FOR CHILD AN	5887	PNMI TOBEY SCHOOL	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	040	HHS: CH	BENEFI	4030	SERV FOR CHILD AN	6040	DOMESTIC VIOLENCE PR	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	040	HHS: CH	BENEFI	4035	CHILD DEVELOPMEN	5689	CHILD CARE DVLP-QUAL	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	040	HHS: CH	BENEFI	4035	CHILD DEVELOPMEN	5694	HEAD START STATE COL	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	040	HHS: CH	BENEFI	4035	CHILD DEVELOPMEN	5841	CHILD DEVELOPMENT-O	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	040	HHS: CH	BENEFI	4035	CHILD DEVELOPMEN	6148	CHILD DEVELOPMENT PR	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	040	HHS: CH	BENEFI	4040	FEDERAL GRANT PR	5823	TEEN INDEPENDENT LIVI	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	040	HHS: CH	BENEFI	4040	FEDERAL GRANT PR	5830	PASS THRU GRANTS TIT	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	040	HHS: CH	BENEFI	4040	FEDERAL GRANT PR	5844	ADOPTION SERVICES	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	040	HHS: CH	BENEFI	4040	FEDERAL GRANT PR	5847	PROMOTING SAFE-STAB	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	040	HHS: CH	BENEFI	4040	FEDERAL GRANT PR	5850	TITLE XX GRANTS - SSBG	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	040	HHS: CH	BENEFI	4040	FEDERAL GRANT PR	5851	CHILD WELFARE SERVIC	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	040	HHS: CH	BENEFI	4040	FEDERAL GRANT PR	5853	CHILD ABUSE PREVENTI	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	040	HHS: CH	BENEFI	4040	FEDERAL GRANT PR	5881	ADOLESCENT AFTER CA	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	040	HHS: CH	BENEFI	4040	FEDERAL GRANT PR	5883	ADOLESCENT PURCHASE	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	040	HHS: CH	BENEFI	4040	FEDERAL GRANT PR	5885	TITLE IVB SUBPART I	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	040	HHS: CH	BENEFI	4050	COMPENSATION PR	8018	WORKERS COMPENSATI	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	040	HHS: CH	BENEFI	4050	COMPENSATION PR	8576	UNEMPLOYMENT COMPE	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	040	HHS: CH	BENEFI	9998	ERP GRANTS	9775	ACTIVITY ACCT AGY-040	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		95	HHS: COM	040	HHS: CH	BENEFITS TOTALS				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	040	HHS: CH	CONSU	4010	ADMINISTRATIVE SE	2201	DCYF REIMBURSEMENT	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		95	HHS: COM	040	HHS: CH	CONSULTANTS TOTALS				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	040	HHS: CH	CURRE	4000	OFFICE OF DIRECTO	5800	OFFICE OF DIRECTOR - (	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	040	HHS: CH	CURRE	4005	CHILD PROTECTION	5801	CHILD PROTECTION	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	040	HHS: CH	CURRE	4010	ADMINISTRATIVE SE	0004	UNRESTRICTED INCOME	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	040	HHS: CH	CURRE	4010	ADMINISTRATIVE SE	2201	DCYF REIMBURSEMENT	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	040	HHS: CH	CURRE	4010	ADMINISTRATIVE SE	5803	BUREAU OF ADMIN OPER	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	040	HHS: CH	CURRE	4010	ADMINISTRATIVE SE	5842	FIELD OPER PRG ELIGIB	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	040	HHS: CH	CURRE	4015	QUALITY IMPROVEM	5804	BUREAU OF QUALITY IMP	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	040	HHS: CH	CURRE	4020	STAFF DEVELOPMEN	5805	ORGANIZATIONAL LEARN	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	040	HHS: CH	CURRE	4025	FOSTER CARE HEAL	5802	FOSTER CARE HEALTH F	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	040	HHS: CH	CURRE	4030	SERV FOR CHILD AN	5855	CHILD - FAMILY SERVICE	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	040	HHS: CH	CURRE	4030	SERV FOR CHILD AN	5857	DCYF - PREVENTION PR	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	040	HHS: CH	CURRE	4030	SERV FOR CHILD AN	5887	PNMI TOBEY SCHOOL	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	040	HHS: CH	CURRE	4030	SERV FOR CHILD AN	6040	DOMESTIC VIOLENCE PR	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	040	HHS: CH	CURRE	4035	CHILD DEVELOPMEN	5689	CHILD CARE DVLP-QUAL	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	040	HHS: CH	CURRE	4035	CHILD DEVELOPMEN	5694	HEAD START STATE COL	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	040	HHS: CH	CURRE	4035	CHILD DEVELOPMEN	5841	CHILD DEVELOPMENT-O	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	040	HHS: CH	CURRE	4035	CHILD DEVELOPMEN	6148	CHILD DEVELOPMENT PR	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	040	HHS: CH	CURRE	4040	FEDERAL GRANT PR	5823	TEEN INDEPENDENT LIVI	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	040	HHS: CH	CURRE	4040	FEDERAL GRANT PR	5830	PASS THRU GRANTS TIT	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	040	HHS: CH	CURRE	4040	FEDERAL GRANT PR	5844	ADOPTION SERVICES	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	040	HHS: CH	CURRE	4040	FEDERAL GRANT PR	5847	PROMOTING SAFE-STAB	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	040	HHS: CH	CURRE	4040	FEDERAL GRANT PR	5850	TITLE XX GRANTS - SSBG	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	040	HHS: CH	CURRE	4040	FEDERAL GRANT PR	5851	CHILD WELFARE SERVIC	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	040	HHS: CH	CURRE	4040	FEDERAL GRANT PR	5853	CHILD ABUSE PREVENTI	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	040	HHS: CH	CURRE	4040	FEDERAL GRANT PR	5881	ADOLESCENT AFTER CA	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	040	HHS: CH	CURRE	4040	FEDERAL GRANT PR	5883	ADOLESCENT PURCHASE	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	040	HHS: CH	CURRE	4040	FEDERAL GRANT PR	5885	TITLE IVB SUBPART I	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	040	HHS: CH	CURRE	4050	COMPENSATION PR	8018	WORKERS COMPENSATI	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	040	HHS: CH	CURRE	4050	COMPENSATION PR	8576	UNEMPLOYMENT COMPE	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	040	HHS: CH	CURRE	9998	ERP GRANTS	9775	ACTIVITY ACCT AGY-040	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		95	HHS: COM	040	HHS: CH	CURRENT EXPENSE TOTALS				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	040	HHS: CH	ALL OTI	4000	OFFICE OF DIRECTO	5800	OFFICE OF DIRECTOR - (	022	RENTS-LEASE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	040	HHS: CH	ALL OTI	4000	OFFICE OF DIRECTO	5800	OFFICE OF DIRECTOR - (	039	TELECOMMUN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	040	HHS: CH	ALL OTI	4000	OFFICE OF DIRECTO	5800	OFFICE OF DIRECTOR - (	041	AUDIT FUND S	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	040	HHS: CH	ALL OTI	4000	OFFICE OF DIRECTO	5800	OFFICE OF DIRECTOR - (	070	IN STATE TRAV	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	040	HHS: CH	ALL OTI	4000	OFFICE OF DIRECTO	5800	OFFICE OF DIRECTOR - (	080	OUT OF STATE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	040	HHS: CH	ALL OTI	4000	OFFICE OF DIRECTO	5800	OFFICE OF DIRECTOR - (	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	040	HHS: CH	ALL OTI	4005	CHILD PROTECTION	5801	CHILD PROTECTION	022	RENTS-LEASE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	040	HHS: CH	ALL OTI	4005	CHILD PROTECTION	5801	CHILD PROTECTION	027	TRANSFERS T	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	040	HHS: CH	ALL OTI	4005	CHILD PROTECTION	5801	CHILD PROTECTION	028	TRANSFERS T	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	040	HHS: CH	ALL OTI	4005	CHILD PROTECTION	5801	CHILD PROTECTION	030	EQUIPMENT N	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	040	HHS: CH	ALL OTI	4005	CHILD PROTECTION	5801	CHILD PROTECTION	035	SHARED SERV	0	0	0%	0	0%	0	0	0%	0	0%	0

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY DECEMBER ACTUAL	DECEMBER ACTUAL	actual vs prior yr	DECEMBER 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: COM	040	HHS: C	ALL OTI	4005	CHILD PROTECTION	5801	CHILD PROTECTION	037	TECHNOLOGY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	040	HHS: C	ALL OTI	4005	CHILD PROTECTION	5801	CHILD PROTECTION	038	TECHNOLOGY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	040	HHS: C	ALL OTI	4005	CHILD PROTECTION	5801	CHILD PROTECTION	039	TELECOMMUN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	040	HHS: C	ALL OTI	4005	CHILD PROTECTION	5801	CHILD PROTECTION	040	INDIRECT COS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	040	HHS: C	ALL OTI	4005	CHILD PROTECTION	5801	CHILD PROTECTION	041	AUDIT FUND S	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	040	HHS: C	ALL OTI	4005	CHILD PROTECTION	5801	CHILD PROTECTION	042	ADDITIONAL F	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	040	HHS: C	ALL OTI	4005	CHILD PROTECTION	5801	CHILD PROTECTION	070	IN STATE TRA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	040	HHS: C	ALL OTI	4005	CHILD PROTECTION	5801	CHILD PROTECTION	080	OUT OF STATE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	040	HHS: C	ALL OTI	4005	CHILD PROTECTION	5801	CHILD PROTECTION	102	CONTRACTS F	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	040	HHS: C	ALL OTI	4005	CHILD PROTECTION	5801	CHILD PROTECTION	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	040	HHS: C	ALL OTI	4010	ADMINISTRATIVE SE	0926	HEAD START ARRA	072	GRANTS FEDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	040	HHS: C	ALL OTI	4010	ADMINISTRATIVE SE	0926	HEAD START ARRA	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	040	HHS: C	ALL OTI	4010	ADMINISTRATIVE SE	2201	DCYF REIMBURSEMENT	022	RENTS-LEASE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	040	HHS: C	ALL OTI	4010	ADMINISTRATIVE SE	2201	DCYF REIMBURSEMENT	027	TRANSFERS T	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	040	HHS: C	ALL OTI	4010	ADMINISTRATIVE SE	2201	DCYF REIMBURSEMENT	030	EQUIPMENT N	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	040	HHS: C	ALL OTI	4010	ADMINISTRATIVE SE	2201	DCYF REIMBURSEMENT	040	INDIRECT COS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	040	HHS: C	ALL OTI	4010	ADMINISTRATIVE SE	2201	DCYF REIMBURSEMENT	041	AUDIT FUND S	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	040	HHS: C	ALL OTI	4010	ADMINISTRATIVE SE	2201	DCYF REIMBURSEMENT	048	CONTRACTUA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	040	HHS: C	ALL OTI	4010	ADMINISTRATIVE SE	2201	DCYF REIMBURSEMENT	051	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	040	HHS: C	ALL OTI	4010	ADMINISTRATIVE SE	2201	DCYF REIMBURSEMENT	070	IN STATE TRA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	040	HHS: C	ALL OTI	4010	ADMINISTRATIVE SE	2201	DCYF REIMBURSEMENT	080	OUT OF STATE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	040	HHS: C	ALL OTI	4010	ADMINISTRATIVE SE	2201	DCYF REIMBURSEMENT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	040	HHS: C	ALL OTI	4010	ADMINISTRATIVE SE	5803	BUREAU OF ADMIN OPER	041	AUDIT FUND S	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	040	HHS: C	ALL OTI	4010	ADMINISTRATIVE SE	5803	BUREAU OF ADMIN OPER	070	IN STATE TRA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	040	HHS: C	ALL OTI	4010	ADMINISTRATIVE SE	5803	BUREAU OF ADMIN OPER	080	OUT OF STATE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	040	HHS: C	ALL OTI	4010	ADMINISTRATIVE SE	5803	BUREAU OF ADMIN OPER	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	040	HHS: C	ALL OTI	4010	ADMINISTRATIVE SE	5842	FIELD OPER PRG ELIGIB	030	EQUIPMENT N	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	040	HHS: C	ALL OTI	4010	ADMINISTRATIVE SE	5842	FIELD OPER PRG ELIGIB	039	TELECOMMUN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	040	HHS: C	ALL OTI	4010	ADMINISTRATIVE SE	5842	FIELD OPER PRG ELIGIB	041	AUDIT FUND S	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	040	HHS: C	ALL OTI	4010	ADMINISTRATIVE SE	5842	FIELD OPER PRG ELIGIB	070	IN STATE TRA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	040	HHS: C	ALL OTI	4010	ADMINISTRATIVE SE	5842	FIELD OPER PRG ELIGIB	080	OUT OF STATE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	040	HHS: C	ALL OTI	4010	ADMINISTRATIVE SE	5842	FIELD OPER PRG ELIGIB	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	040	HHS: C	ALL OTI	4015	QUALITY IMPROVEM	5804	BUREAU OF QUALITY IMI	041	AUDIT FUND S	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	040	HHS: C	ALL OTI	4015	QUALITY IMPROVEM	5804	BUREAU OF QUALITY IMI	070	IN STATE TRA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	040	HHS: C	ALL OTI	4015	QUALITY IMPROVEM	5804	BUREAU OF QUALITY IMI	080	OUT OF STATE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	040	HHS: C	ALL OTI	4015	QUALITY IMPROVEM	5804	BUREAU OF QUALITY IMI	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	040	HHS: C	ALL OTI	4020	STAFF DEVELOPMEN	5805	ORGANIZATIONAL LEARN	022	RENTS-LEASE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	040	HHS: C	ALL OTI	4020	STAFF DEVELOPMEN	5805	ORGANIZATIONAL LEARN	030	EQUIPMENT N	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	040	HHS: C	ALL OTI	4020	STAFF DEVELOPMEN	5805	ORGANIZATIONAL LEARN	037	TECHNOLOGY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	040	HHS: C	ALL OTI	4020	STAFF DEVELOPMEN	5805	ORGANIZATIONAL LEARN	039	TELECOMMUN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	040	HHS: C	ALL OTI	4020	STAFF DEVELOPMEN	5805	ORGANIZATIONAL LEARN	040	INDIRECT COS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	040	HHS: C	ALL OTI	4020	STAFF DEVELOPMEN	5805	ORGANIZATIONAL LEARN	041	AUDIT FUND S	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	040	HHS: C	ALL OTI	4020	STAFF DEVELOPMEN	5805	ORGANIZATIONAL LEARN	066	EMPLOYEE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	040	HHS: C	ALL OTI	4020	STAFF DEVELOPMEN	5805	ORGANIZATIONAL LEARN	067	TRAINING OF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	040	HHS: C	ALL OTI	4020	STAFF DEVELOPMEN	5805	ORGANIZATIONAL LEARN	070	IN STATE TRA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	040	HHS: C	ALL OTI	4020	STAFF DEVELOPMEN	5805	ORGANIZATIONAL LEARN	080	OUT OF STATE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	040	HHS: C	ALL OTI	4020	STAFF DEVELOPMEN	5805	ORGANIZATIONAL LEARN	102	CONTRACTS F	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	040	HHS: C	ALL OTI	4020	STAFF DEVELOPMEN	5805	ORGANIZATIONAL LEARN	103	CONTRACTS F	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	040	HHS: C	ALL OTI	4020	STAFF DEVELOPMEN	5805	ORGANIZATIONAL LEARN	106	GOODS FOR F	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	040	HHS: C	ALL OTI	4020	STAFF DEVELOPMEN	5805	ORGANIZATIONAL LEARN	401	LAND INTERES	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	040	HHS: C	ALL OTI	4020	STAFF DEVELOPMEN	5805	ORGANIZATIONAL LEARN	617	KINDERGARTE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	040	HHS: C	ALL OTI	4020	STAFF DEVELOPMEN	5805	ORGANIZATIONAL LEARN	618	FISCAL DISPA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	040	HHS: C	ALL OTI	4020	STAFF DEVELOPMEN	5805	ORGANIZATIONAL LEARN	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	040	HHS: C	ALL OTI	4025	FOSTER CARE HEAL	5802	FOSTER CARE HEALTH F	030	EQUIPMENT N	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	040	HHS: C	ALL OTI	4025	FOSTER CARE HEAL	5802	FOSTER CARE HEALTH F	039	TELECOMMUN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	040	HHS: C	ALL OTI	4025	FOSTER CARE HEAL	5802	FOSTER CARE HEALTH F	041	AUDIT FUND S	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	040	HHS: C	ALL OTI	4025	FOSTER CARE HEAL	5802	FOSTER CARE HEALTH F	070	IN STATE TRA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	040	HHS: C	ALL OTI	4025	FOSTER CARE HEAL	5802	FOSTER CARE HEALTH F	080	OUT OF STATE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	040	HHS: C	ALL OTI	4025	FOSTER CARE HEAL	5802	FOSTER CARE HEALTH F	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	040	HHS: C	ALL OTI	4030	SERV FOR CHILD AN	5855	CHILD - FAMILY SERVICE	041	AUDIT FUND S	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	040	HHS: C	ALL OTI	4030	SERV FOR CHILD AN	5855	CHILD - FAMILY SERVICE	049	TRANSFER TO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	040	HHS: C	ALL OTI	4030	SERV FOR CHILD AN	5855	CHILD - FAMILY SERVICE	101	MEDICAL PAY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	040	HHS: C	ALL OTI	4030	SERV FOR CHILD AN	5855	CHILD - FAMILY SERVICE	102	CONTRACTS F	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	040	HHS: C	ALL OTI	4030	SERV FOR CHILD AN	5855	CHILD - FAMILY SERVICE	108	PROVIDER PA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	040	HHS: C	ALL OTI	4030	SERV FOR CHILD AN	5855	CHILD - FAMILY SERVICE	502	PAYMENTS TO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	040	HHS: C	ALL OTI	4030	SERV FOR CHILD AN	5855	CHILD - FAMILY SERVICE	533	FOSTER CARE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	040	HHS: C	ALL OTI	4030	SERV FOR CHILD AN	5855	CHILD - FAMILY SERVICE	534	ADOPTION SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	040	HHS: C	ALL OTI	4030	SERV FOR CHILD AN	5855	CHILD - FAMILY SERVICE	535	OUT OF HOME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	040	HHS: C	ALL OTI	4030	SERV FOR CHILD AN	5855	CHILD - FAMILY SERVICE	550	ASSESSMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	040	HHS: C	ALL OTI	4030	SERV FOR CHILD AN	5855	CHILD - FAMILY SERVICE	563	COMMUNITY B	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	040	HHS: C	ALL OTI	4030	SERV FOR CHILD AN	5855	CHILD - FAMILY SERVICE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	040	HHS: C	ALL OTI	4030	SERV FOR CHILD AN	5857	DCYF - PREVENTION PR	073	GRANTS NON	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	040	HHS: C	ALL OTI	4030	SERV FOR CHILD AN	5857	DCYF - PREVENTION PR	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	040	HHS: C	ALL OTI	4030	SERV FOR CHILD AN	5887	PNMI TOBEY SCHOOL	041	AUDIT FUND S	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	040	HHS: C	ALL OTI	4030	SERV FOR CHILD AN	5887	PNMI TOBEY SCHOOL	502	PAYMENTS TO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	040	HHS: C	ALL OTI	4030	SERV FOR CHILD AN	5887	PNMI TOBEY SCHOOL	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	040	HHS: C	ALL OTI	4030	SERV FOR CHILD AN	6040	DOMESTIC VIOLENCE PR	021	FOOD INSTITU	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	040	HHS: C	ALL OTI	4030	SERV FOR CHILD AN	6040	DOMESTIC VIOLENCE PR	041	AUDIT FUND S	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	040	HHS: C	ALL OTI	4030	SERV FOR CHILD AN	6040	DOMESTIC VIOLENCE PR	070	IN STATE TRA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	040	HHS: C	ALL OTI	4030	SERV FOR CHILD AN	6040	DOMESTIC VIOLENCE PR	073	GRANTS NON	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	040	HHS: C	ALL OTI	4030	SERV FOR CHILD AN	6040	DOMESTIC VIOLENCE PR	080	OUT OF STATE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	040	HHS: C	ALL OTI	4030	SERV FOR CHILD AN	6040	DOMESTIC VIOLENCE PR	102	CONTRACTS F	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	040	HHS: C	ALL OTI	4030	SERV FOR CHILD AN	6040	DOMESTIC VIOLENCE PR	103	CONTRACTS F	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	040	HHS: C	ALL OTI	4030	SERV FOR CHILD AN	6040	DOMESTIC VIOLENCE PR	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	040	HHS: C	ALL OTI	4035	CHILD DEVELOPMEN	5689	CHILD CARE DVLP-QUAL	039	TELECOMMUN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	040	HHS: C	ALL OTI	4035	CHILD DEVELOPMEN	5689	CHILD CARE DVLP-QUAL	041	AUDIT FUND S	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	040	HHS: C	ALL OTI	4035	CHILD DEVELOPMEN	5689	CHILD CARE DVLP-QUAL	049	TRANSFER TO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	040	HHS: C	ALL OTI	4035	CHILD DEVELOPMEN	5689	CHILD CARE DVLP-QUAL	067	TRAINING OF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	040	HHS: C	ALL OTI	4035	CHILD DEVELOPMEN	5689	CHILD CARE DVLP-QUAL	070	IN STATE TRA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	040	HHS: C	ALL OTI	4035	CHILD DEVELOPMEN	5689	CHILD CARE DVLP-QUAL	072	GRANTS FEDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	040	HHS: C	ALL OTI	4035	CHILD DEVELOPMEN	5689	CHILD CARE DVLP-QUAL	080	OUT OF STATE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	040	HHS: C	ALL OTI	4035	CHILD DEVELOPMEN	5689	CHILD CARE DVLP-QUAL	102	CONTRACTS F	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	040	HHS: C	ALL OTI	4035	CHILD DEVELOPMEN	5689	CHILD CARE DVLP-QUAL	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	040	HHS: C	ALL OTI	4035	CHILD DEVELOPMEN	5694	HEAD START STATE COL	030	EQUIPMENT N	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	040	HHS: C	ALL OTI	4035	CHILD DEVELOPMEN	5694	HEAD START STATE COL	037	TECHNOLOGY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	040	HHS: C	ALL OTI	4035	CHILD DEVELOPMEN	5694	HEAD START STATE COL	039	TELECOMMUN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	040	HHS: C	ALL OTI	4035	CHILD DEVELOPMEN	5694	HEAD START STATE COL	041	AUDIT FUND S	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	040	HHS: C	ALL OTI	4035	CHILD DEVELOPMEN	5694	HEAD START STATE COL	070	IN STATE TRA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	040	HHS: C	ALL OTI	4035	CHILD DEVELOPMEN	5694	HEAD START STATE COL	072	GRANTS FEDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	040	HHS: C	ALL OTI	4035	CHILD DEVELOPMEN	5694	HEAD START STATE COL	073	GRANTS NON	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	040	HHS: C	ALL OTI	4035	CHILD DEVELOPMEN	5694	HEAD START STATE COL	080	OUT OF STATE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	040	HHS: C	ALL OTI	4035	CHILD DEVELOPMEN	5694	HEAD START STATE COL	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	040	HHS: C	ALL OTI	4035	CHILD DEVELOPMEN	5841	CHILD DEVELOPMENT-OI	039	TELECOMMUN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	040	HHS: C	ALL OTI	4035	CHILD DEVELOPMEN	5841	CHILD DEVELOPMENT-OI	041	AUDIT FUND S	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	040	HHS: C	ALL OTI	4035	CHILD DEVELOPMEN	5841	CHILD DEVELOPMENT-OI	070	IN STATE TRA	0	0	0%	0	0%	0	0	0%	0	0%	0

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY DECEMBER ACTUAL	DECEMBER ACTUAL	actual vs prior yr	DECEMBER 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: COM	040	HHS: C	ALL OTI	4035	CHILD DEVELOPMEN	5841	CHILD DEVELOPMENT-O	080	OUT OF STATE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	040	HHS: C	ALL OTI	4035	CHILD DEVELOPMEN	5841	CHILD DEVELOPMENT-O	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	040	HHS: C	ALL OTI	4035	CHILD DEVELOPMEN	6148	CHILD DEVELOPMENT PF	041	AUDIT FUND S	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	040	HHS: C	ALL OTI	4035	CHILD DEVELOPMEN	6148	CHILD DEVELOPMENT PF	102	CONTRACTS F	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	040	HHS: C	ALL OTI	4035	CHILD DEVELOPMEN	6148	CHILD DEVELOPMENT PF	502	PAYMENTS TO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	040	HHS: C	ALL OTI	4035	CHILD DEVELOPMEN	6148	CHILD DEVELOPMENT PF	536	EMPLOYMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	040	HHS: C	ALL OTI	4035	CHILD DEVELOPMEN	6148	CHILD DEVELOPMENT PF	564	CHILD CARE P	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	040	HHS: C	ALL OTI	4035	CHILD DEVELOPMEN	6148	CHILD DEVELOPMENT PF	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	040	HHS: C	ALL OTI	4040	FEDERAL GRANT PR	5823	TEEN INDEPENDENT LIVI	037	TECHNOLOGY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	040	HHS: C	ALL OTI	4040	FEDERAL GRANT PR	5823	TEEN INDEPENDENT LIVI	039	TELECOMMUN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	040	HHS: C	ALL OTI	4040	FEDERAL GRANT PR	5823	TEEN INDEPENDENT LIVI	040	INDIRECT COS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	040	HHS: C	ALL OTI	4040	FEDERAL GRANT PR	5823	TEEN INDEPENDENT LIVI	041	AUDIT FUND S	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	040	HHS: C	ALL OTI	4040	FEDERAL GRANT PR	5823	TEEN INDEPENDENT LIVI	066	EMPLOYEE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	040	HHS: C	ALL OTI	4040	FEDERAL GRANT PR	5823	TEEN INDEPENDENT LIVI	070	IN STATE TRA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	040	HHS: C	ALL OTI	4040	FEDERAL GRANT PR	5823	TEEN INDEPENDENT LIVI	080	OUT OF STATE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	040	HHS: C	ALL OTI	4040	FEDERAL GRANT PR	5823	TEEN INDEPENDENT LIVI	102	CONTRACTS F	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	040	HHS: C	ALL OTI	4040	FEDERAL GRANT PR	5823	TEEN INDEPENDENT LIVI	103	CONTRACTS F	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	040	HHS: C	ALL OTI	4040	FEDERAL GRANT PR	5823	TEEN INDEPENDENT LIVI	106	GOODS FOR F	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	040	HHS: C	ALL OTI	4040	FEDERAL GRANT PR	5823	TEEN INDEPENDENT LIVI	401	LAND INTERES	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	040	HHS: C	ALL OTI	4040	FEDERAL GRANT PR	5823	TEEN INDEPENDENT LIVI	502	PAYMENTS TO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	040	HHS: C	ALL OTI	4040	FEDERAL GRANT PR	5823	TEEN INDEPENDENT LIVI	617	KINDERGARTE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	040	HHS: C	ALL OTI	4040	FEDERAL GRANT PR	5823	TEEN INDEPENDENT LIVI	618	FISCAL DISPA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	040	HHS: C	ALL OTI	4040	FEDERAL GRANT PR	5823	TEEN INDEPENDENT LIVI	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	040	HHS: C	ALL OTI	4040	FEDERAL GRANT PR	5830	PASS THRU GRANTS TIT	571	PASS THRU GI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	040	HHS: C	ALL OTI	4040	FEDERAL GRANT PR	5830	PASS THRU GRANTS TIT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	040	HHS: C	ALL OTI	4040	FEDERAL GRANT PR	5844	ADOPTION SERVICES	039	TELECOMMUN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	040	HHS: C	ALL OTI	4040	FEDERAL GRANT PR	5844	ADOPTION SERVICES	041	AUDIT FUND S	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	040	HHS: C	ALL OTI	4040	FEDERAL GRANT PR	5844	ADOPTION SERVICES	070	IN STATE TRA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	040	HHS: C	ALL OTI	4040	FEDERAL GRANT PR	5844	ADOPTION SERVICES	102	CONTRACTS F	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	040	HHS: C	ALL OTI	4040	FEDERAL GRANT PR	5844	ADOPTION SERVICES	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	040	HHS: C	ALL OTI	4040	FEDERAL GRANT PR	5847	PROMOTING SAFE-STAB	039	TELECOMMUN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	040	HHS: C	ALL OTI	4040	FEDERAL GRANT PR	5847	PROMOTING SAFE-STAB	041	AUDIT FUND S	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	040	HHS: C	ALL OTI	4040	FEDERAL GRANT PR	5847	PROMOTING SAFE-STAB	066	EMPLOYEE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	040	HHS: C	ALL OTI	4040	FEDERAL GRANT PR	5847	PROMOTING SAFE-STAB	067	TRAINING OF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	040	HHS: C	ALL OTI	4040	FEDERAL GRANT PR	5847	PROMOTING SAFE-STAB	070	IN STATE TRA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	040	HHS: C	ALL OTI	4040	FEDERAL GRANT PR	5847	PROMOTING SAFE-STAB	073	GRANTS NON	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	040	HHS: C	ALL OTI	4040	FEDERAL GRANT PR	5847	PROMOTING SAFE-STAB	080	OUT OF STATE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	040	HHS: C	ALL OTI	4040	FEDERAL GRANT PR	5847	PROMOTING SAFE-STAB	102	CONTRACTS F	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	040	HHS: C	ALL OTI	4040	FEDERAL GRANT PR	5847	PROMOTING SAFE-STAB	527	FAMILY RESOU	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	040	HHS: C	ALL OTI	4040	FEDERAL GRANT PR	5847	PROMOTING SAFE-STAB	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	040	HHS: C	ALL OTI	4040	FEDERAL GRANT PR	5850	TITLE XX GRANTS - SSB	026	ORGANIZATIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	040	HHS: C	ALL OTI	4040	FEDERAL GRANT PR	5850	TITLE XX GRANTS - SSB	039	TELECOMMUN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	040	HHS: C	ALL OTI	4040	FEDERAL GRANT PR	5850	TITLE XX GRANTS - SSB	041	AUDIT FUND S	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	040	HHS: C	ALL OTI	4040	FEDERAL GRANT PR	5850	TITLE XX GRANTS - SSB	080	OUT OF STATE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	040	HHS: C	ALL OTI	4040	FEDERAL GRANT PR	5850	TITLE XX GRANTS - SSB	101	MEDICAL PAY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	040	HHS: C	ALL OTI	4040	FEDERAL GRANT PR	5850	TITLE XX GRANTS - SSB	102	CONTRACTS F	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	040	HHS: C	ALL OTI	4040	FEDERAL GRANT PR	5850	TITLE XX GRANTS - SSB	108	PROVIDER PA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	040	HHS: C	ALL OTI	4040	FEDERAL GRANT PR	5850	TITLE XX GRANTS - SSB	563	COMMUNITY B	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	040	HHS: C	ALL OTI	4040	FEDERAL GRANT PR	5850	TITLE XX GRANTS - SSB	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	040	HHS: C	ALL OTI	4040	FEDERAL GRANT PR	5851	CHILD WELFARE SERVIC	041	AUDIT FUND S	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	040	HHS: C	ALL OTI	4040	FEDERAL GRANT PR	5851	CHILD WELFARE SERVIC	102	CONTRACTS F	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	040	HHS: C	ALL OTI	4040	FEDERAL GRANT PR	5851	CHILD WELFARE SERVIC	502	PAYMENTS TO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	040	HHS: C	ALL OTI	4040	FEDERAL GRANT PR	5851	CHILD WELFARE SERVIC	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	040	HHS: C	ALL OTI	4040	FEDERAL GRANT PR	5853	CHILD ABUSE PREVENTI	030	EQUIPMENT N	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	040	HHS: C	ALL OTI	4040	FEDERAL GRANT PR	5853	CHILD ABUSE PREVENTI	041	AUDIT FUND S	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	040	HHS: C	ALL OTI	4040	FEDERAL GRANT PR	5853	CHILD ABUSE PREVENTI	070	IN STATE TRA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	040	HHS: C	ALL OTI	4040	FEDERAL GRANT PR	5853	CHILD ABUSE PREVENTI	080	OUT OF STATE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	040	HHS: C	ALL OTI	4040	FEDERAL GRANT PR	5853	CHILD ABUSE PREVENTI	102	CONTRACTS F	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	040	HHS: C	ALL OTI	4040	FEDERAL GRANT PR	5853	CHILD ABUSE PREVENTI	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	040	HHS: C	ALL OTI	4040	FEDERAL GRANT PR	5881	ADOLESCENT AFTER CA	041	AUDIT FUND S	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	040	HHS: C	ALL OTI	4040	FEDERAL GRANT PR	5881	ADOLESCENT AFTER CA	102	CONTRACTS F	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	040	HHS: C	ALL OTI	4040	FEDERAL GRANT PR	5881	ADOLESCENT AFTER CA	502	PAYMENTS TO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	040	HHS: C	ALL OTI	4040	FEDERAL GRANT PR	5881	ADOLESCENT AFTER CA	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	040	HHS: C	ALL OTI	4040	FEDERAL GRANT PR	5883	ADOLESCENT PURCHASE	041	AUDIT FUND S	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	040	HHS: C	ALL OTI	4040	FEDERAL GRANT PR	5883	ADOLESCENT PURCHASE	502	PAYMENTS TO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	040	HHS: C	ALL OTI	4040	FEDERAL GRANT PR	5883	ADOLESCENT PURCHASE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	040	HHS: C	ALL OTI	4040	FEDERAL GRANT PR	5885	TITLE IVB SUBPART I	041	AUDIT FUND S	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	040	HHS: C	ALL OTI	4040	FEDERAL GRANT PR	5885	TITLE IVB SUBPART I	102	CONTRACTS F	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	040	HHS: C	ALL OTI	4040	FEDERAL GRANT PR	5885	TITLE IVB SUBPART I	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	040	HHS: C	ALL OTI	4050	COMPENSATION PR	8018	WORKERS COMPENSATI	041	AUDIT FUND S	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	040	HHS: C	ALL OTI	4050	COMPENSATION PR	8018	WORKERS COMPENSATI	062	WORKERS CO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	040	HHS: C	ALL OTI	4050	COMPENSATION PR	8018	WORKERS COMPENSATI	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	040	HHS: C	ALL OTI	4050	COMPENSATION PR	8576	UNEMPLOYMENT COMPE	041	AUDIT FUND S	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	040	HHS: C	ALL OTI	4050	COMPENSATION PR	8576	UNEMPLOYMENT COMPE	061	UNEMPLOYME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	040	HHS: C	ALL OTI	4050	COMPENSATION PR	8576	UNEMPLOYMENT COMPE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		95	HHS: COM	040	HHS: C	ALL OTI	ER			CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0
2019		95	HHS: COM	040	HHS: C	AGENCY TOTALS							0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	041	HHS: JU	FULL TI	4100	DIV FOR JUVENILE J	5809	JUVENILE FIELD SERVICE	010	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	041	HHS: JU	FULL TI	4100	DIV FOR JUVENILE J	5809	JUVENILE FIELD SERVICE	012	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	041	HHS: JU	FULL TI	4100	DIV FOR JUVENILE J	5809	JUVENILE FIELD SERVICE	017	FT EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	041	HHS: JU	FULL TI	4100	DIV FOR JUVENILE J	5809	JUVENILE FIELD SERVICE	019	HOLIDAY PAY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	041	HHS: JU	FULL TI	4110	OFFICE OF THE DIRE	5808	DIRECTOR'S OFFICE	010	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	041	HHS: JU	FULL TI	4110	OFFICE OF THE DIRE	5808	DIRECTOR'S OFFICE	011	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	041	HHS: JU	FULL TI	4110	OFFICE OF THE DIRE	5808	DIRECTOR'S OFFICE	012	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	041	HHS: JU	FULL TI	4110	OFFICE OF THE DIRE	5810	ADMINISTRATION	010	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	041	HHS: JU	FULL TI	4110	OFFICE OF THE DIRE	5813	HEALTH SERVICES	010	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	041	HHS: JU	FULL TI	4110	OFFICE OF THE DIRE	5813	HEALTH SERVICES	019	HOLIDAY PAY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	041	HHS: JU	FULL TI	4110	OFFICE OF THE DIRE	5814	QUALITY IMPROVEMENT	010	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	041	HHS: JU	FULL TI	4110	OFFICE OF THE DIRE	5814	QUALITY IMPROVEMENT	012	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	041	HHS: JU	FULL TI	4120	YOUTH DEVELOPME	5811	CUSTODIAL CARE	010	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	041	HHS: JU	FULL TI	4120	YOUTH DEVELOPME	5811	CUSTODIAL CARE	019	HOLIDAY PAY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	041	HHS: JU	FULL TI	4120	YOUTH DEVELOPME	5812	MAINTENANCE	010	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	041	HHS: JU	FULL TI	4120	YOUTH DEVELOPME	5812	MAINTENANCE	019	HOLIDAY PAY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	041	HHS: JU	FULL TI	4120	YOUTH DEVELOPME	5815	REHABILITATIVE PROGR	010	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	041	HHS: JU	FULL TI	4120	YOUTH DEVELOPME	5815	REHABILITATIVE PROGR	017	FT EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	041	HHS: JU	FULL TI	4120	YOUTH DEVELOPME	5815	REHABILITATIVE PROGR	019	HOLIDAY PAY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	041	HHS: JU	FULL TI	4120	YOUTH DEVELOPME	5817	REHABILITATIVE EDUCA	010	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	041	HHS: JU	FULL TI	4120	YOUTH DEVELOPME	5817	REHABILITATIVE EDUCA	017	FT EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	041	HHS: JU	FULL TI	4120	YOUTH DEVELOPME	5817	REHABILITATIVE EDUCA	019	HOLIDAY PAY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	041	HHS: JU	FULL TI	4120	YOUTH DEVELOPME	5821	JUVENILE DETENTION UN	010	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	041	HHS: JU	FULL TI	4120	YOUTH DEVELOPME	5821	JUVENILE DETENTION UN	019	HOLIDAY PAY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	041	HHS: JU	FULL TI	4130	DJJS GRANTS	2023	OJJDP	010	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	041	HHS: JU	FULL TI	4130	DJJS GRANTS	2023	OJJDP	059	TEMP FULL TI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	041	HHS: JU	FULL TI	4130	DJJS GRANTS	2024	JAIBG	010	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	041	HHS: JU	FULL TI	4130	DJJS GRANTS	2024	JAIBG	019	HOLIDAY PAY	0	0	0%	0	0%	0	0	0%	0	0%	0

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY DECEMBER ACTUAL	DECEMBER ACTUAL	actual vs prior yr	DECEMBER 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: COM	041	HHS: JU	FULL TI	4130	DJJS GRANTS	2024	JAIBG	059	TEMP FULL TIM	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	041	HHS: JU	FULL TI	4130	DJJS GRANTS	5863	CHAPTER 1 NEGLECTED	010	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		95	HHS: COM	041	HHS: JU	FULL TIME PERSONNEL TOTALS				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	041	HHS: JU	PART T	4110	OFFICE OF THE DIRE	5810	ADMINISTRATION	050	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	041	HHS: JU	PART T	4110	OFFICE OF THE DIRE	5813	HEALTH SERVICES	050	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	041	HHS: JU	PART T	4120	YOUTH DEVELOPME	5811	CUSTODIAL CARE	050	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	041	HHS: JU	PART T	4120	YOUTH DEVELOPME	5812	MAINTENANCE	050	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	041	HHS: JU	PART T	4120	YOUTH DEVELOPME	5815	REHABILITATIVE PROGR	050	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	041	HHS: JU	PART T	4120	YOUTH DEVELOPME	5817	REHABILITATIVE EDUCA	050	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	041	HHS: JU	PART T	4120	YOUTH DEVELOPME	5821	JUVENILE DETENTION UI	050	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	041	HHS: JU	PART T	4130	DJJS GRANTS	2024	JAIBG	050	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	041	HHS: JU	PART T	4130	DJJS GRANTS	5863	CHAPTER 1 NEGLECTED	050	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	041	HHS: JU	PART T	4130	DJJS GRANTS	6005	DOJ - SUBSTANCE ABUS	050	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		95	HHS: COM	041	HHS: JU	PART TIME TEMP PERSONNEL TOTALS				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	041	HHS: JU	OVERTI	4100	DIV FOR JUVENILE J	5809	JUVENILE FIELD SERVICE	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	041	HHS: JU	OVERTI	4110	OFFICE OF THE DIRE	5810	ADMINISTRATION	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	041	HHS: JU	OVERTI	4110	OFFICE OF THE DIRE	5813	HEALTH SERVICES	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	041	HHS: JU	OVERTI	4110	OFFICE OF THE DIRE	5814	QUALITY IMPROVEMENT	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	041	HHS: JU	OVERTI	4120	YOUTH DEVELOPME	5811	CUSTODIAL CARE	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	041	HHS: JU	OVERTI	4120	YOUTH DEVELOPME	5812	MAINTENANCE	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	041	HHS: JU	OVERTI	4120	YOUTH DEVELOPME	5815	REHABILITATIVE PROGR	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	041	HHS: JU	OVERTI	4120	YOUTH DEVELOPME	5817	REHABILITATIVE EDUCA	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	041	HHS: JU	OVERTI	4120	YOUTH DEVELOPME	5821	JUVENILE DETENTION UI	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	041	HHS: JU	OVERTI	4130	DJJS GRANTS	5863	CHAPTER 1 NEGLECTED	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		95	HHS: COM	041	HHS: JU	OVERTIME TOTALS				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	041	HHS: JU	BENEFI	4100	DIV FOR JUVENILE J	5443	SPECIAL ED PROGRAM	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	041	HHS: JU	BENEFI	4100	DIV FOR JUVENILE J	5806	YDC MASTER PLAN IMPL	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	041	HHS: JU	BENEFI	4100	DIV FOR JUVENILE J	5809	JUVENILE FIELD SERVICE	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	041	HHS: JU	BENEFI	4100	DIV FOR JUVENILE J	5825	FACILITIES CONTRUCTIO	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	041	HHS: JU	BENEFI	4100	DIV FOR JUVENILE J	5834	FEMALE SUBSTANCE AB	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	041	HHS: JU	BENEFI	4100	DIV FOR JUVENILE J	5836	FEDERAL EARMARK PRO	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	041	HHS: JU	BENEFI	4100	DIV FOR JUVENILE J	7900	FOOD SERVICE TRAININ	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	041	HHS: JU	BENEFI	4100	DIV FOR JUVENILE J	7999	DEFAULT ACCOUNTING U	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	041	HHS: JU	BENEFI	4110	OFFICE OF THE DIRE	5808	DIRECTOR'S OFFICE	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	041	HHS: JU	BENEFI	4110	OFFICE OF THE DIRE	5810	ADMINISTRATION	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	041	HHS: JU	BENEFI	4110	OFFICE OF THE DIRE	5813	HEALTH SERVICES	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	041	HHS: JU	BENEFI	4110	OFFICE OF THE DIRE	5814	QUALITY IMPROVEMENT	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	041	HHS: JU	BENEFI	4110	OFFICE OF THE DIRE	8019	WORKERS COMPENSATI	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	041	HHS: JU	BENEFI	4110	OFFICE OF THE DIRE	8577	UNEMPLOYMENT COMPE	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	041	HHS: JU	BENEFI	4120	YOUTH DEVELOPME	5811	CUSTODIAL CARE	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	041	HHS: JU	BENEFI	4120	YOUTH DEVELOPME	5812	MAINTENANCE	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	041	HHS: JU	BENEFI	4120	YOUTH DEVELOPME	5815	REHABILITATIVE PROGR	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	041	HHS: JU	BENEFI	4120	YOUTH DEVELOPME	5817	REHABILITATIVE EDUCA	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	041	HHS: JU	BENEFI	4120	YOUTH DEVELOPME	5821	JUVENILE DETENTION UI	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	041	HHS: JU	BENEFI	4130	DJJS GRANTS	2023	OJJDP	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	041	HHS: JU	BENEFI	4130	DJJS GRANTS	2024	JAIBG	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	041	HHS: JU	BENEFI	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: COM	041	HHS: JU	BENEFI	4130	DJJS GRANTS	5832	CHAPTER 1 - IDEA	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	041	HHS: JU	BENEFI	4130	DJJS GRANTS	5863	CHAPTER 1 NEGLECTED	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	041	HHS: JU	BENEFI	4130	DJJS GRANTS	6005	DOJ - SUBSTANCE ABUS	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	041	HHS: JU	BENEFI	9998	ERP GRANTS	9776	ACTIVITY ACCT AGY-041	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		95	HHS: COM	041	HHS: JU	BENEFITS TOTALS				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	041	HHS: JU	CONSU	4110	OFFICE OF THE DIRE	5813	HEALTH SERVICES	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		95	HHS: COM	041	HHS: JU	CONSULTANTS TOTALS				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	041	HHS: JU	CURRE	4100	DIV FOR JUVENILE J	0004	UNRESTRICTED INCOME	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	041	HHS: JU	CURRE	4100	DIV FOR JUVENILE J	5443	SPECIAL ED PROGRAM	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	041	HHS: JU	CURRE	4100	DIV FOR JUVENILE J	5806	YDC MASTER PLAN IMPL	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	041	HHS: JU	CURRE	4100	DIV FOR JUVENILE J	5809	JUVENILE FIELD SERVICE	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	041	HHS: JU	CURRE	4100	DIV FOR JUVENILE J	5825	FACILITIES CONTRUCTIO	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	041	HHS: JU	CURRE	4100	DIV FOR JUVENILE J	5834	FEMALE SUBSTANCE AB	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	041	HHS: JU	CURRE	4100	DIV FOR JUVENILE J	5836	FEDERAL EARMARK PRO	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	041	HHS: JU	CURRE	4100	DIV FOR JUVENILE J	7900	FOOD SERVICE TRAININ	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	041	HHS: JU	CURRE	4110	OFFICE OF THE DIRE	5808	DIRECTOR'S OFFICE	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	041	HHS: JU	CURRE	4110	OFFICE OF THE DIRE	5810	ADMINISTRATION	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	041	HHS: JU	CURRE	4110	OFFICE OF THE DIRE	5813	HEALTH SERVICES	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	041	HHS: JU	CURRE	4110	OFFICE OF THE DIRE	5814	QUALITY IMPROVEMENT	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	041	HHS: JU	CURRE	4110	OFFICE OF THE DIRE	8019	WORKERS COMPENSATI	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	041	HHS: JU	CURRE	4110	OFFICE OF THE DIRE	8577	UNEMPLOYMENT COMPE	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	041	HHS: JU	CURRE	4120	YOUTH DEVELOPME	5811	CUSTODIAL CARE	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	041	HHS: JU	CURRE	4120	YOUTH DEVELOPME	5812	MAINTENANCE	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	041	HHS: JU	CURRE	4120	YOUTH DEVELOPME	5815	REHABILITATIVE PROGR	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	041	HHS: JU	CURRE	4120	YOUTH DEVELOPME	5817	REHABILITATIVE EDUCA	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	041	HHS: JU	CURRE	4120	YOUTH DEVELOPME	5821	JUVENILE DETENTION UI	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	041	HHS: JU	CURRE	4130	DJJS GRANTS	2023	OJJDP	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	041	HHS: JU	CURRE	4130	DJJS GRANTS	2024	JAIBG	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	041	HHS: JU	CURRE	4130	DJJS GRANTS	2033	OJJDP TITLE V GRANT	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	041	HHS: JU	CURRE	4130	DJJS GRANTS	5832	CHAPTER 1 - IDEA	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	041	HHS: JU	CURRE	4130	DJJS GRANTS	5863	CHAPTER 1 NEGLECTED	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	041	HHS: JU	CURRE	4130	DJJS GRANTS	6005	DOJ - SUBSTANCE ABUS	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	041	HHS: JU	CURRE	9998	ERP GRANTS	9776	ACTIVITY ACCT AGY-041	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		95	HHS: COM	041	HHS: JU	CURRENT EXPENSE TOTALS				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	041	HHS: JU	ALL OTI	4100	DIV FOR JUVENILE J	5806	YDC MASTER PLAN IMPL	034	CAPITAL PROJ	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	041	HHS: JU	ALL OTI	4100	DIV FOR JUVENILE J	5806	YDC MASTER PLAN IMPL	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	041	HHS: JU	ALL OTI	4100	DIV FOR JUVENILE J	5809	JUVENILE FIELD SERVICE	022	RENTS-LEASE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	041	HHS: JU	ALL OTI	4100	DIV FOR JUVENILE J	5809	JUVENILE FIELD SERVICE	023	HEAT ELECTR	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	041	HHS: JU	ALL OTI	4100	DIV FOR JUVENILE J	5809	JUVENILE FIELD SERVICE	026	ORGANIZATIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	041	HHS: JU	ALL OTI	4100	DIV FOR JUVENILE J	5809	JUVENILE FIELD SERVICE	030	EQUIPMENT N	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	041	HHS: JU	ALL OTI	4100	DIV FOR JUVENILE J	5809	JUVENILE FIELD SERVICE	037	TECHNOLOGY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	041	HHS: JU	ALL OTI	4100	DIV FOR JUVENILE J	5809	JUVENILE FIELD SERVICE	039	TELECOMMUN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	041	HHS: JU	ALL OTI	4100	DIV FOR JUVENILE J	5809	JUVENILE FIELD SERVICE	041	AUDIT FUND S	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	041	HHS: JU	ALL OTI	4100	DIV FOR JUVENILE J	5809	JUVENILE FIELD SERVICE	066	EMPLOYEE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	041	HHS: JU	ALL OTI	4100	DIV FOR JUVENILE J	5809	JUVENILE FIELD SERVICE	070	IN STATE TRA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	041	HHS: JU	ALL OTI	4100	DIV FOR JUVENILE J	5809	JUVENILE FIELD SERVICE	080	OUT OF STATE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	041	HHS: JU	ALL OTI	4100	DIV FOR JUVENILE J	5809	JUVENILE FIELD SERVICE	102	CONTRACTS F	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	041	HHS: JU	ALL OTI	4100	DIV FOR JUVENILE J	5809	JUVENILE FIELD SERVICE	512	TRANSPORTA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	041	HHS: JU	ALL OTI	4100	DIV FOR JUVENILE J	5809	JUVENILE FIELD SERVICE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	041	HHS: JU	ALL OTI	4100	DIV FOR JUVENILE J	5825	FACILITIES CONTRUCTIO	048	CONTRACTUA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	041	HHS: JU	ALL OTI	4100	DIV FOR JUVENILE J	5836	FEDERAL EARMARK PRO	030	EQUIPMENT N	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	041	HHS: JU	ALL OTI	4100	DIV FOR JUVENILE J	5836	FEDERAL EARMARK PRO	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	041	HHS: JU	ALL OTI	4100	DIV FOR JUVENILE J	7900	FOOD SERVICE TRAININ	021	FOOD INSTITU	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	041	HHS: JU	ALL OTI	4100	DIV FOR JUVENILE J	7900	FOOD SERVICE TRAININ	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	041	HHS: JU	ALL OTI	4110	OFFICE OF THE DIRE	5808	DIRECTOR'S OFFICE	022	RENTS-LEASE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	041	HHS: JU	ALL OTI	4110	OFFICE OF THE DIRE	5808	DIRECTOR'S OFFICE	026	ORGANIZATIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	041	HHS: JU	ALL OTI	4110	OFFICE OF THE DIRE	5808	DIRECTOR'S OFFICE	030	EQUIPMENT N	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	041	HHS: JU	ALL OTI	4110	OFFICE OF THE DIRE	5808	DIRECTOR'S OFFICE	039	TELECOMMUN	0	0	0%	0	0%	0	0	0%	0	0%	0

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY DECEMBER ACTUAL	DECEMBER ACTUAL	actual vs prior yr	DECEMBER 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: COM	041	HHS: JU	ALL OTI	4110	OFFICE OF THE DIR	5808	DIRECTOR'S OFFICE	041	AUDIT FUND S	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	041	HHS: JU	ALL OTI	4110	OFFICE OF THE DIR	5808	DIRECTOR'S OFFICE	065	BOARD EXPEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	041	HHS: JU	ALL OTI	4110	OFFICE OF THE DIR	5808	DIRECTOR'S OFFICE	066	EMPLOYEE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	041	HHS: JU	ALL OTI	4110	OFFICE OF THE DIR	5808	DIRECTOR'S OFFICE	070	IN STATE TRA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	041	HHS: JU	ALL OTI	4110	OFFICE OF THE DIR	5808	DIRECTOR'S OFFICE	080	OUT OF STATE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	041	HHS: JU	ALL OTI	4110	OFFICE OF THE DIR	5808	DIRECTOR'S OFFICE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	041	HHS: JU	ALL OTI	4110	OFFICE OF THE DIR	5810	ADMINISTRATION	022	RENTS-LEASE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	041	HHS: JU	ALL OTI	4110	OFFICE OF THE DIR	5810	ADMINISTRATION	026	ORGANIZATIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	041	HHS: JU	ALL OTI	4110	OFFICE OF THE DIR	5810	ADMINISTRATION	027	TRANSFERS T	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	041	HHS: JU	ALL OTI	4110	OFFICE OF THE DIR	5810	ADMINISTRATION	030	EQUIPMENT N	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	041	HHS: JU	ALL OTI	4110	OFFICE OF THE DIR	5810	ADMINISTRATION	035	SHARED SERV	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	041	HHS: JU	ALL OTI	4110	OFFICE OF THE DIR	5810	ADMINISTRATION	039	TELECOMMUN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	041	HHS: JU	ALL OTI	4110	OFFICE OF THE DIR	5810	ADMINISTRATION	040	INDIRECT COS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	041	HHS: JU	ALL OTI	4110	OFFICE OF THE DIR	5810	ADMINISTRATION	041	AUDIT FUND S	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	041	HHS: JU	ALL OTI	4110	OFFICE OF THE DIR	5810	ADMINISTRATION	042	ADDITIONAL F	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	041	HHS: JU	ALL OTI	4110	OFFICE OF THE DIR	5810	ADMINISTRATION	048	CONTRACTUA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	041	HHS: JU	ALL OTI	4110	OFFICE OF THE DIR	5810	ADMINISTRATION	049	TRANSFER TO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	041	HHS: JU	ALL OTI	4110	OFFICE OF THE DIR	5810	ADMINISTRATION	065	BOARD EXPEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	041	HHS: JU	ALL OTI	4110	OFFICE OF THE DIR	5810	ADMINISTRATION	066	EMPLOYEE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	041	HHS: JU	ALL OTI	4110	OFFICE OF THE DIR	5810	ADMINISTRATION	070	IN STATE TRA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	041	HHS: JU	ALL OTI	4110	OFFICE OF THE DIR	5810	ADMINISTRATION	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	041	HHS: JU	ALL OTI	4110	OFFICE OF THE DIR	5813	HEALTH SERVICES	022	RENTS-LEASE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	041	HHS: JU	ALL OTI	4110	OFFICE OF THE DIR	5813	HEALTH SERVICES	026	ORGANIZATIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	041	HHS: JU	ALL OTI	4110	OFFICE OF THE DIR	5813	HEALTH SERVICES	030	EQUIPMENT N	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	041	HHS: JU	ALL OTI	4110	OFFICE OF THE DIR	5813	HEALTH SERVICES	039	TELECOMMUN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	041	HHS: JU	ALL OTI	4110	OFFICE OF THE DIR	5813	HEALTH SERVICES	045	PERSONNEL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	041	HHS: JU	ALL OTI	4110	OFFICE OF THE DIR	5813	HEALTH SERVICES	049	TRANSFER TO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	041	HHS: JU	ALL OTI	4110	OFFICE OF THE DIR	5813	HEALTH SERVICES	066	EMPLOYEE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	041	HHS: JU	ALL OTI	4110	OFFICE OF THE DIR	5813	HEALTH SERVICES	070	IN STATE TRA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	041	HHS: JU	ALL OTI	4110	OFFICE OF THE DIR	5813	HEALTH SERVICES	080	OUT OF STATE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	041	HHS: JU	ALL OTI	4110	OFFICE OF THE DIR	5813	HEALTH SERVICES	100	PRESCRIPTIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	041	HHS: JU	ALL OTI	4110	OFFICE OF THE DIR	5813	HEALTH SERVICES	101	MEDICAL PAY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	041	HHS: JU	ALL OTI	4110	OFFICE OF THE DIR	5813	HEALTH SERVICES	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	041	HHS: JU	ALL OTI	4110	OFFICE OF THE DIR	5814	QUALITY IMPROVEMENT	022	RENTS-LEASE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	041	HHS: JU	ALL OTI	4110	OFFICE OF THE DIR	5814	QUALITY IMPROVEMENT	030	EQUIPMENT N	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	041	HHS: JU	ALL OTI	4110	OFFICE OF THE DIR	5814	QUALITY IMPROVEMENT	041	AUDIT FUND S	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	041	HHS: JU	ALL OTI	4110	OFFICE OF THE DIR	5814	QUALITY IMPROVEMENT	066	EMPLOYEE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	041	HHS: JU	ALL OTI	4110	OFFICE OF THE DIR	5814	QUALITY IMPROVEMENT	070	IN STATE TRA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	041	HHS: JU	ALL OTI	4110	OFFICE OF THE DIR	5814	QUALITY IMPROVEMENT	080	OUT OF STATE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	041	HHS: JU	ALL OTI	4110	OFFICE OF THE DIR	5814	QUALITY IMPROVEMENT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	041	HHS: JU	ALL OTI	4110	OFFICE OF THE DIR	8019	WORKERS COMPENSATI	041	AUDIT FUND S	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	041	HHS: JU	ALL OTI	4110	OFFICE OF THE DIR	8019	WORKERS COMPENSATI	062	WORKERS CO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	041	HHS: JU	ALL OTI	4110	OFFICE OF THE DIR	8019	WORKERS COMPENSATI	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	041	HHS: JU	ALL OTI	4110	OFFICE OF THE DIR	8577	UNEMPLOYMENT COMPE	061	UNEMPLOYME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	041	HHS: JU	ALL OTI	4110	OFFICE OF THE DIR	8577	UNEMPLOYMENT COMPE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	041	HHS: JU	ALL OTI	4120	YOUTH DEVELOPME	5811	CUSTODIAL CARE	021	FOOD INSTITU	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	041	HHS: JU	ALL OTI	4120	YOUTH DEVELOPME	5811	CUSTODIAL CARE	022	RENTS-LEASE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	041	HHS: JU	ALL OTI	4120	YOUTH DEVELOPME	5811	CUSTODIAL CARE	026	ORGANIZATIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	041	HHS: JU	ALL OTI	4120	YOUTH DEVELOPME	5811	CUSTODIAL CARE	030	EQUIPMENT N	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	041	HHS: JU	ALL OTI	4120	YOUTH DEVELOPME	5811	CUSTODIAL CARE	039	TELECOMMUN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	041	HHS: JU	ALL OTI	4120	YOUTH DEVELOPME	5811	CUSTODIAL CARE	066	EMPLOYEE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	041	HHS: JU	ALL OTI	4120	YOUTH DEVELOPME	5811	CUSTODIAL CARE	070	IN STATE TRA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	041	HHS: JU	ALL OTI	4120	YOUTH DEVELOPME	5811	CUSTODIAL CARE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	041	HHS: JU	ALL OTI	4120	YOUTH DEVELOPME	5812	MAINTENANCE	021	FOOD INSTITU	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	041	HHS: JU	ALL OTI	4120	YOUTH DEVELOPME	5812	MAINTENANCE	023	HEAT ELECTR	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	041	HHS: JU	ALL OTI	4120	YOUTH DEVELOPME	5812	MAINTENANCE	024	MAINT OTHER	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	041	HHS: JU	ALL OTI	4120	YOUTH DEVELOPME	5812	MAINTENANCE	030	EQUIPMENT N	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	041	HHS: JU	ALL OTI	4120	YOUTH DEVELOPME	5812	MAINTENANCE	047	OWN FORCES	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	041	HHS: JU	ALL OTI	4120	YOUTH DEVELOPME	5812	MAINTENANCE	048	CONTRACTUA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	041	HHS: JU	ALL OTI	4120	YOUTH DEVELOPME	5812	MAINTENANCE	066	EMPLOYEE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	041	HHS: JU	ALL OTI	4120	YOUTH DEVELOPME	5812	MAINTENANCE	070	IN STATE TRA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	041	HHS: JU	ALL OTI	4120	YOUTH DEVELOPME	5812	MAINTENANCE	080	OUT OF STATE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	041	HHS: JU	ALL OTI	4120	YOUTH DEVELOPME	5812	MAINTENANCE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	041	HHS: JU	ALL OTI	4120	YOUTH DEVELOPME	5815	REHABILITATIVE PROGR	021	FOOD INSTITU	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	041	HHS: JU	ALL OTI	4120	YOUTH DEVELOPME	5815	REHABILITATIVE PROGR	022	RENTS-LEASE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	041	HHS: JU	ALL OTI	4120	YOUTH DEVELOPME	5815	REHABILITATIVE PROGR	026	ORGANIZATIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	041	HHS: JU	ALL OTI	4120	YOUTH DEVELOPME	5815	REHABILITATIVE PROGR	030	EQUIPMENT N	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	041	HHS: JU	ALL OTI	4120	YOUTH DEVELOPME	5815	REHABILITATIVE PROGR	039	TELECOMMUN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	041	HHS: JU	ALL OTI	4120	YOUTH DEVELOPME	5815	REHABILITATIVE PROGR	048	CONTRACTUA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	041	HHS: JU	ALL OTI	4120	YOUTH DEVELOPME	5815	REHABILITATIVE PROGR	066	EMPLOYEE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	041	HHS: JU	ALL OTI	4120	YOUTH DEVELOPME	5815	REHABILITATIVE PROGR	070	IN STATE TRA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	041	HHS: JU	ALL OTI	4120	YOUTH DEVELOPME	5815	REHABILITATIVE PROGR	080	OUT OF STATE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	041	HHS: JU	ALL OTI	4120	YOUTH DEVELOPME	5815	REHABILITATIVE PROGR	512	TRANSPORTA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	041	HHS: JU	ALL OTI	4120	YOUTH DEVELOPME	5815	REHABILITATIVE PROGR	523	CLIENT BENEF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	041	HHS: JU	ALL OTI	4120	YOUTH DEVELOPME	5815	REHABILITATIVE PROGR	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	041	HHS: JU	ALL OTI	4120	YOUTH DEVELOPME	5817	REHABILITATIVE EDUCA	021	FOOD INSTITU	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	041	HHS: JU	ALL OTI	4120	YOUTH DEVELOPME	5817	REHABILITATIVE EDUCA	022	RENTS-LEASE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	041	HHS: JU	ALL OTI	4120	YOUTH DEVELOPME	5817	REHABILITATIVE EDUCA	026	ORGANIZATIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	041	HHS: JU	ALL OTI	4120	YOUTH DEVELOPME	5817	REHABILITATIVE EDUCA	039	TELECOMMUN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	041	HHS: JU	ALL OTI	4120	YOUTH DEVELOPME	5817	REHABILITATIVE EDUCA	041	AUDIT FUND S	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	041	HHS: JU	ALL OTI	4120	YOUTH DEVELOPME	5817	REHABILITATIVE EDUCA	062	WORKERS CO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	041	HHS: JU	ALL OTI	4120	YOUTH DEVELOPME	5817	REHABILITATIVE EDUCA	066	EMPLOYEE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	041	HHS: JU	ALL OTI	4120	YOUTH DEVELOPME	5817	REHABILITATIVE EDUCA	070	IN STATE TRA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	041	HHS: JU	ALL OTI	4120	YOUTH DEVELOPME	5817	REHABILITATIVE EDUCA	073	GRANTS NON	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	041	HHS: JU	ALL OTI	4120	YOUTH DEVELOPME	5817	REHABILITATIVE EDUCA	080	OUT OF STATE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	041	HHS: JU	ALL OTI	4120	YOUTH DEVELOPME	5817	REHABILITATIVE EDUCA	102	CONTRACTS F	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	041	HHS: JU	ALL OTI	4120	YOUTH DEVELOPME	5817	REHABILITATIVE EDUCA	537	EDUCATIONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	041	HHS: JU	ALL OTI	4120	YOUTH DEVELOPME	5817	REHABILITATIVE EDUCA	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	041	HHS: JU	ALL OTI	4120	YOUTH DEVELOPME	5821	JUVENILE DETENTION UI	022	RENTS-LEASE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	041	HHS: JU	ALL OTI	4120	YOUTH DEVELOPME	5821	JUVENILE DETENTION UI	026	ORGANIZATIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	041	HHS: JU	ALL OTI	4120	YOUTH DEVELOPME	5821	JUVENILE DETENTION UI	030	EQUIPMENT N	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	041	HHS: JU	ALL OTI	4120	YOUTH DEVELOPME	5821	JUVENILE DETENTION UI	066	EMPLOYEE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	041	HHS: JU	ALL OTI	4120	YOUTH DEVELOPME	5821	JUVENILE DETENTION UI	070	IN STATE TRA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	041	HHS: JU	ALL OTI	4120	YOUTH DEVELOPME	5821	JUVENILE DETENTION UI	080	OUT OF STATE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	041	HHS: JU	ALL OTI	4120	YOUTH DEVELOPME	5821	JUVENILE DETENTION UI	523	CLIENT BENEF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	041	HHS: JU	ALL OTI	4120	YOUTH DEVELOPME	5821	JUVENILE DETENTION UI	536	EMPLOYMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	041	HHS: JU	ALL OTI	4120	YOUTH DEVELOPME	5821	JUVENILE DETENTION UI	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	041	HHS: JU	ALL OTI	4130	DJJS GRANTS	2023	OJJDP	021	FOOD INSTITU	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	041	HHS: JU	ALL OTI	4130	DJJS GRANTS	2023	OJJDP	026	ORGANIZATIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	041	HHS: JU	ALL OTI	4130	DJJS GRANTS	2023	OJJDP	030	EQUIPMENT N	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	041	HHS: JU	ALL OTI	4130	DJJS GRANTS	2023	OJJDP	041	AUDIT FUND S	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	041	HHS: JU	ALL OTI	4130	DJJS GRANTS	2023	OJJDP	065	BOARD EXPEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	041	HHS: JU	ALL OTI	4130	DJJS GRANTS	2023	OJJDP	066	EMPLOYEE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	041	HHS: JU	ALL OTI	4130	DJJS GRANTS	2023	OJJDP	070	IN STATE TRA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	041	HHS: JU	ALL OTI	4130	DJJS GRANTS	2023	OJJDP	072	GRANTS FEDE	0	0	0%	0	0%	0	0	0%	0	0%	0

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY DECEMBER ACTUAL	DECEMBER ACTUAL	actual vs prior yr	DECEMBER 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: COM	041	HHS: JU	ALL OTI	4130	DJJS GRANTS	2023	OJJDP	080	OUT OF STATE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	041	HHS: JU	ALL OTI	4130	DJJS GRANTS	2023	OJJDP	101	MEDICAL PAYI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	041	HHS: JU	ALL OTI	4130	DJJS GRANTS	2023	OJJDP	102	CONTRACTS F	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	041	HHS: JU	ALL OTI	4130	DJJS GRANTS	2023	OJJDP	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	041	HHS: JU	ALL OTI	4130	DJJS GRANTS	2024	JAIBG	030	EQUIPMENT N	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	041	HHS: JU	ALL OTI	4130	DJJS GRANTS	2024	JAIBG	041	AUDIT FUND S	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	041	HHS: JU	ALL OTI	4130	DJJS GRANTS	2024	JAIBG	042	ADDITIONAL F	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	041	HHS: JU	ALL OTI	4130	DJJS GRANTS	2024	JAIBG	066	EMPLOYEE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	041	HHS: JU	ALL OTI	4130	DJJS GRANTS	2024	JAIBG	070	IN STATE TRA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	041	HHS: JU	ALL OTI	4130	DJJS GRANTS	2024	JAIBG	080	OUT OF STATE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	041	HHS: JU	ALL OTI	4130	DJJS GRANTS	2024	JAIBG	102	CONTRACTS F	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	041	HHS: JU	ALL OTI	4130	DJJS GRANTS	2024	JAIBG	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	041	HHS: JU	ALL OTI	4130	DJJS GRANTS	2033	OJJDP TITLE V GRANT	072	GRANTS FEDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	041	HHS: JU	ALL OTI	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: COM	041	HHS: JU	ALL OTI	4130	DJJS GRANTS	5832	CHAPTER 1 - IDEA	030	EQUIPMENT N	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	041	HHS: JU	ALL OTI	4130	DJJS GRANTS	5832	CHAPTER 1 - IDEA	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	041	HHS: JU	ALL OTI	4130	DJJS GRANTS	5863	CHAPTER 1 NEGLECTED	040	INDIRECT COS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	041	HHS: JU	ALL OTI	4130	DJJS GRANTS	5863	CHAPTER 1 NEGLECTED	042	ADDITIONAL F	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	041	HHS: JU	ALL OTI	4130	DJJS GRANTS	5863	CHAPTER 1 NEGLECTED	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	041	HHS: JU	ALL OTI	4130	DJJS GRANTS	6005	DOJ - SUBSTANCE ABUS	040	INDIRECT COS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	041	HHS: JU	ALL OTI	4130	DJJS GRANTS	6005	DOJ - SUBSTANCE ABUS	041	AUDIT FUND S	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	041	HHS: JU	ALL OTI	4130	DJJS GRANTS	6005	DOJ - SUBSTANCE ABUS	070	IN STATE TRA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	041	HHS: JU	ALL OTI	4130	DJJS GRANTS	6005	DOJ - SUBSTANCE ABUS	102	CONTRACTS F	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	041	HHS: JU	ALL OTI	4130	DJJS GRANTS	6005	DOJ - SUBSTANCE ABUS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		95	HHS: COM	041	HHS: JU	ALL OTHER				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0
2019		95	HHS: COM	041	HHS: JU	AGENCY TOTALS							0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	042	HHS: HU	FULL TI	4200	HUMAN SERVICES	1210	HUMAN SERVICES DIREC	010	PERSONAL SE	46,188	43,500	94%	48,928	89%	278,331	280,459	101%	294,838	95%	535,870
2019	010	95	HHS: COM	042	HHS: HU	FULL TI	4200	HUMAN SERVICES	1210	HUMAN SERVICES DIREC	012	PERSONAL SE	60,862	9,485	16%	61,838	15%	100,060	94,207	94%	101,664	93%	210,352
2019	010	95	HHS: COM	042	HHS: HU	FULL TI	4210	CHILD PROTECTION	1238	STAY GRANT	010	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	042	HHS: HU	FULL TI	4210	CHILD PROTECTION	2956	OFFICE OF DIRECTOR - [	010	PERSONAL SE	35,759	51,585	144%	23,992	215%	237,793	376,344	158%	159,544	236%	421,088
2019	010	95	HHS: COM	042	HHS: HU	FULL TI	4210	CHILD PROTECTION	2956	OFFICE OF DIRECTOR - [	011	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	042	HHS: HU	FULL TI	4210	CHILD PROTECTION	2956	OFFICE OF DIRECTOR - [	012	PERSONAL SE	11,485	-2,694	-23%	13,382	-20%	24,828	62,515	252%	28,930	216%	123,131
2019	010	95	HHS: COM	042	HHS: HU	FULL TI	4210	CHILD PROTECTION	2956	OFFICE OF DIRECTOR - [	017	FT EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	042	HHS: HU	FULL TI	4210	CHILD PROTECTION	2957	CHILD PROTECTION	010	PERSONAL SE	1,195,017	1,296,938	109%	1,458,045	89%	7,584,465	8,247,689	109%	9,253,838	89%	18,812,479
2019	010	95	HHS: COM	042	HHS: HU	FULL TI	4210	CHILD PROTECTION	2957	CHILD PROTECTION	017	FT EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	042	HHS: HU	FULL TI	4210	CHILD PROTECTION	2958	CHILD - FAMILY SERVICE	010	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	042	HHS: HU	FULL TI	4210	CHILD PROTECTION	2959	DOMESTIC VIOLENCE PR	010	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	042	HHS: HU	FULL TI	4210	CHILD PROTECTION	2960	ORG'L LEARNING&QUALI	010	PERSONAL SE	84,937	106,310	125%	80,570	132%	561,980	698,872	124%	533,090	131%	1,093,423
2019	010	95	HHS: COM	042	HHS: HU	FULL TI	4210	CHILD PROTECTION	2960	ORG'L LEARNING&QUALI	017	FT EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	042	HHS: HU	FULL TI	4210	CHILD PROTECTION	2961	FOSTER CARE HEALTH P	010	PERSONAL SE	9,639	9,996	104%	9,476	105%	62,715	66,174	106%	61,654	107%	126,696
2019	010	95	HHS: COM	042	HHS: HU	FULL TI	4210	CHILD PROTECTION	2961	FOSTER CARE HEALTH P	017	FT EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	042	HHS: HU	FULL TI	4210	CHILD PROTECTION	2962	BUREAU OF ADMIN OPER	010	PERSONAL SE	70,840	71,650	101%	82,800	87%	511,695	486,346	95%	598,088	81%	1,157,983
2019	010	95	HHS: COM	042	HHS: HU	FULL TI	4210	CHILD PROTECTION	2962	BUREAU OF ADMIN OPER	017	FT EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	042	HHS: HU	FULL TI	4210	CHILD PROTECTION	2964	WORKERS COMPENSATI	010	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	042	HHS: HU	FULL TI	4210	CHILD PROTECTION	2965	UNEMPLOYMENT COMPE	010	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	042	HHS: HU	FULL TI	4210	CHILD PROTECTION	2970	TEEN INDEPENDENT LIVI	010	PERSONAL SE	16,722	5,450	33%	8,848	62%	106,810	36,622	34%	56,516	65%	75,098
2019	010	95	HHS: COM	042	HHS: HU	FULL TI	4210	CHILD PROTECTION	2970	TEEN INDEPENDENT LIVI	017	FT EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	042	HHS: HU	FULL TI	4210	CHILD PROTECTION	2973	PROMOTING SAFE-STAB	010	PERSONAL SE	-6,163	0	0%	5,864	0%	37,055	0	0%	70,371	0%	70,371
2019	010	95	HHS: COM	042	HHS: HU	FULL TI	4210	CHILD PROTECTION	2973	PROMOTING SAFE-STAB	017	FT EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	042	HHS: HU	FULL TI	4210	CHILD PROTECTION	5087	STATE YOUTH TREATME	059	TEMP FULL TI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	042	HHS: HU	FULL TI	4211	CHILD DEVELOPMEN	2976	CHILD DEVELOPMENT-O	010	PERSONAL SE	14,347	12,821	89%	15,139	85%	83,879	83,845	100%	88,508	95%	171,166
2019	010	95	HHS: COM	042	HHS: HU	FULL TI	4211	CHILD DEVELOPMEN	2976	CHILD DEVELOPMENT-O	012	PERSONAL SE	6,664	6,464	97%	6,991	92%	39,588	44,266	112%	41,533	107%	93,010
2019	010	95	HHS: COM	042	HHS: HU	FULL TI	4211	CHILD DEVELOPMEN	2976	CHILD DEVELOPMENT-O	017	FT EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	042	HHS: HU	FULL TI	4211	CHILD DEVELOPMEN	2977	CHILD DEVELOPMENT PR	010	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	042	HHS: HU	FULL TI	4211	CHILD DEVELOPMEN	2978	CHILD CARE DVLP-QUAL	010	PERSONAL SE	18,690	20,257	108%	20,878	97%	118,533	126,996	107%	132,407	96%	257,904
2019	010	95	HHS: COM	042	HHS: HU	FULL TI	4211	CHILD DEVELOPMEN	2978	CHILD CARE DVLP-QUAL	017	FT EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	042	HHS: HU	FULL TI	4211	CHILD DEVELOPMEN	2979	HEAD START STATE COL	010	PERSONAL SE	-300	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	042	HHS: HU	FULL TI	4211	CHILD DEVELOPMEN	2979	HEAD START STATE COL	012	PERSONAL SE	300	5,441	1,814%	706	771%	34,894	35,366	101%	82,067	43%	82,067
2019	010	95	HHS: COM	042	HHS: HU	FULL TI	4214	JUVENILE JUSTICE S	7905	JUVENILE FIELD SERVICE	010	PERSONAL SE	457,755	464,529	101%	493,455	94%	3,064,345	3,148,913	103%	3,303,331	95%	6,612,963
2019	010	95	HHS: COM	042	HHS: HU	FULL TI	4214	JUVENILE JUSTICE S	7905	JUVENILE FIELD SERVICE	012	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	042	HHS: HU	FULL TI	4214	JUVENILE JUSTICE S	7905	JUVENILE FIELD SERVICE	017	FT EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	042	HHS: HU	FULL TI	4214	JUVENILE JUSTICE S	7905	JUVENILE FIELD SERVICE	059	TEMP FULL TI	6,107	6,200	102%	5,797	107%	41,335	49,418	120%	39,242	126%	90,271
2019	010	95	HHS: COM	042	HHS: HU	FULL TI	4214	JUVENILE JUSTICE S	7906	OJJDP	010	PERSONAL SE	0	2,636	0%	5,382	49%	6,383	9,879	155%	18,144	54%	64,580
2019	010	95	HHS: COM	042	HHS: HU	FULL TI	4214	JUVENILE JUSTICE S	7906	OJJDP	017	FT EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	042	HHS: HU	FULL TI	4214	JUVENILE JUSTICE S	7907	JAIBG	010	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	042	HHS: HU	FULL TI	4214	JUVENILE JUSTICE S	7907	JAIBG	017	FT EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	042	HHS: HU	FULL TI	4215	SUNUNU YOUTH SER	1203	FOOD PREP	010	PERSONAL SE	12,941	13,456	104%	16,250	83%	68,784	90,310	131%	86,375	105%	188,377
2019	010	95	HHS: COM	042	HHS: HU	FULL TI	4215	SUNUNU YOUTH SER	1203	FOOD PREP	019	HOLIDAY PAY	1,404	870	62%	1,906	46%	1,853	1,729	93%	2,515	69%	6,170
2019	010	95	HHS: COM	042	HHS: HU	FULL TI	4215	SUNUNU YOUTH SER	7909	DIRECTOR'S OFFICE	010	PERSONAL SE	11,130	19,703	177%	6,440	306%	101,339	58,780	58%	58,640	100%	103,937
2019	010	95	HHS: COM	042	HHS: HU	FULL TI	4215	SUNUNU YOUTH SER	7909	DIRECTOR'S OFFICE	012	PERSONAL SE	0	21,226	0%	4,917	432%	0	21,226	0%	29,500	72%	59,000
2019	010	95	HHS: COM	042	HHS: HU	FULL TI	4215	SUNUNU YOUTH SER	7909	DIRECTOR'S OFFICE	017	FT EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	042	HHS: HU	FULL TI	4215	SUNUNU YOUTH SER	7909	DIRECTOR'S OFFICE	019	HOLIDAY PAY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	042	HHS: HU	FULL TI	4215	SUNUNU YOUTH SER	7909	DIRECTOR'S OFFICE	059	TEMP FULL TI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	042	HHS: HU	FULL TI	4215	SUNUNU YOUTH SER	7910	SYSC BUSINESS OFFICE	010	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	042	HHS: HU	FULL TI	4215	SUNUNU YOUTH SER	7910	SYSC BUSINESS OFFICE	017	FT EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	042	HHS: HU	FULL TI	4215	SUNUNU YOUTH SER	7911	WORKERS COMPENSATI	010	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	042	HHS: HU	FULL TI	4215	SUNUNU YOUTH SER	7912	UNEMPLOYMENT COMPE	010	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	042	HHS: HU	FULL TI	4215	SUNUNU YOUTH SER	7913	MATERIAL MGT	010	PERSONAL SE	3,347	3,543	106%	2,799	127%	32,909	23,330	71%	27,524	85%	46,698
2019	010	95	HHS: COM	042	HHS: HU	FULL TI	4215	SUNUNU YOUTH SER	7913	MATERIAL MGT	017	FT EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	042	HHS: HU	FULL TI	4215	SUNUNU YOUTH SER	7913	MATERIAL MGT	019	HOLIDAY PAY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	042	HHS: HU	FULL TI	4215	SUNUNU YOUTH SER	7914	MAINTENANCE	010	PERSONAL SE	25,804	26,710	104%	27,403	97%	172,939	179,600	104%	183,656	98%	360,692
2019	010	95	HHS: COM	042	HHS: HU	FULL TI	4215	SUNUNU YOUTH SER	7914	MAINTENANCE	017	FT EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	042	HHS: HU	FULL TI	4215	SUNUNU YOUTH SER	7914	MAINTENANCE	019	HOLIDAY PAY	115	0	0%	0	0%	115	0	0%	0	0%	0
2019	010	95	HHS: COM	042	HHS: HU	FULL TI	4215	SUNUNU YOUTH SER	7915	HEALTH SERVICES	010	PERSONAL SE	48,477	48,480	100%	51,440	94%	328,645	332,969	101%	348,733	95%	682,886
2019	010	95	HHS: COM	042	HHS: HU	FULL TI	4215	SUNUNU YOUTH SER	7915	HEALTH SERVICES	017	FT EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	042	HHS: HU	FULL TI	4215	SUNUNU YOUTH SER	7915	HEALTH SERVICES	019	HOLIDAY PAY	3,712	5,017	135%	5,026	100%	7,273	9,123	125%	9,849	93%	21,000
2019	010	95	HHS: COM	042	HHS: HU	FULL TI	4215	SUNUNU YOUTH SER	7916	REHABILITATIVE PROGR	010	PERSONAL SE	247,078	291,739	118%	186,553	156%	1,685,105	2,083,769	124%	1,272,318	164%	2,520,763
2019	010	95	HHS: COM	042	HHS: HU	FULL TI	4215	SUNUNU YOUTH SER	7916	REHABILITATIVE PROGR	017	FT EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	042	HHS: HU	FULL TI	4215	SUNUNU YOUTH SER	7916	REHABILITATIVE PROGR	019	HOLIDAY PAY	27,150	17,562	65%	27,177	65%	49,382	35,360	72%	49,432	72%	100,000
2019	010	95	HHS: COM	042	HHS: HU	FULL TI	4215	SUNUNU YOUTH SER	7916	REHABILITATIVE PROGR	059	TEMP FULL TI	14,988	9,302	62%	9,595	97%	131,422	67,914	52%	84,133	81%	145,558
2019	010	95	HHS: COM	042	HHS: HU	FULL TI	4215	SUNUNU YOUTH SER	7917	REHABILITATIVE EDUCA	010	PERSONAL SE	108,256	0	0%	0	0%	715,857	0	0%	0	0%	0
2019	010	95	HHS: COM	042	HHS: HU	FULL TI	4215	SUNUNU YOUTH SER	7917	REHABILITATIVE EDUCA	017	FT EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	042	HHS: HU	FULL TI	4215	SUNUNU YOUTH SER	7918	JUVENILE DETENTION UN	010	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	042	HHS: HU	FULL TI	4215	SUNUNU YOUTH SER	7918	JUVENILE DETENTION UN	017	FT EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	042	HHS: HU	FULL TI	4215	SUNUNU YOUTH SER	7918	JUVENILE DETENTION UN	019	HOLIDAY PAY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	042	HHS: HU	FULL TI	4215	SUNUNU YOUTH SER	7919	CHAPTER 1 NEGLECTED	010	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	042	HHS: HU	FULL TI	4215	SUNUNU YOUTH SER	7919	CHAPTER 1 NEGLECTED	017	FT EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	042	HHS: HU	FULL TI	4220	MINORITY HEALTH	7921	MINORITY HLTH/REFUGE	010	PERSONAL SE	23,595	24,164	102%	24,758	98%	156,608	161,263	103%	164,330	98%	326,530
2019	010	95	HHS: COM	042	HHS: HU	FULL TI	4220	MINORITY HEALTH	7921	MINORITY HLTH/REFUGE	012	PERSONAL SE	6,290	6,384	102%	6,639	96%	40,883	41,497	102%	43,152	96%	86,303
2019	010	95	HHS: COM	042	HHS: HU	FULL TI	4220	MINORITY HEALTH	7921	MINORITY HLTH/REFUGE	017	FT EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	042	HHS: HU	FULL TI	4220	MINORITY HEALTH	7922	REFUGEE SERVICES	010	PERSONAL SE	14,153	14,369	102%	18,251	79%	92,291	93,695	102%	119,020	79%	237,654
2019	010	95	HHS: COM	042	HHS: HU	FULL TI	4220	MINORITY HEALTH	7922	REFUGEE SERVICES	017	FT EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	042	HHS: HU	FULL TI	4220	MINORITY HEALTH	7923	OMH PARTNERSHIP GRA	010	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	042	HHS: HU	FULL TI	4220	MINORITY HEALTH	7924	HEALTH PROF OPPORTU	017	FT EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	042	HHS: HU	FULL TI	4220	MINORITY HEALTH	7924	HEALTH PROF OPPORTU	059	TEMP FULL 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 DECEMBER ACTUAL	DECEMBER ACTUAL	actual vs prior yr	DECEMBER 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: COM	042	HHS: HU	FULL TI	4230	HOMELESS & HOUSI	7925	HOMELESS HOUSING AG	010	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	042	HHS: HU	FULL TI	4230	HOMELESS & HOUSI	7927	HOUSING - SHELTER PR	010	PERSONAL SE	24,722	25,795	104%	27,525	94%	159,876	169,926	106%	178,004	95%	358,040
2019	010	95	HHS: COM	042	HHS: HU	FULL TI	4230	HOMELESS & HOUSI	7927	HOUSING - SHELTER PR	017	FT EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	042	HHS: HU	FULL TI	4230	HOMELESS & HOUSI	7928	EMERGENCY SHELTERS	010	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	042	HHS: HU	FULL TI	4230	HOMELESS & HOUSI	7928	EMERGENCY SHELTERS	017	FT EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	042	HHS: HU	FULL TI	4270	CHILD SUPPORT SEF	7929	CHILD SUPPORT SERVIC	010	PERSONAL SE	420,588	414,659	99%	447,829	93%	2,825,565	2,786,375	99%	3,008,572	93%	5,909,741
2019	010	95	HHS: COM	042	HHS: HU	FULL TI	4270	CHILD SUPPORT SEF	7929	CHILD SUPPORT SERVIC	012	PERSONAL SE	7,695	7,510	98%	4,851	155%	50,018	51,068	102%	31,529	162%	101,834
2019	010	95	HHS: COM	042	HHS: HU	FULL TI	4270	CHILD SUPPORT SEF	7929	CHILD SUPPORT SERVIC	017	FT EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	042	HHS: HU	FULL TI	4270	CHILD SUPPORT SEF	7930	CHILD SUPPORT LEGAL	010	PERSONAL SE	94,701	91,521	97%	101,552	90%	631,936	636,475	101%	677,653	94%	1,335,347
2019	010	95	HHS: COM	042	HHS: HU	FULL TI	4270	CHILD SUPPORT SEF	7930	CHILD SUPPORT LEGAL	017	FT EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	042	HHS: HU	FULL TI	4280	ADULT PROTECTIVE	1204	APSW OPERATIONS	010	PERSONAL SE	275,832	258,382	94%	288,011	90%	1,752,927	1,787,480	102%	1,830,325	98%	3,652,319
2019	010	95	HHS: COM	042	HHS: HU	FULL TI	4280	ADULT PROTECTIVE	1204	APSW OPERATIONS	012	PERSONAL SE	6,664	6,764	102%	7,080	96%	43,316	44,566	103%	46,021	97%	92,042
2019		95	HHS: COM	042	HHS: HU	FULL TIME PERSONNEL TOTALS				CATEGORY TOTALS			3,407,489	3,417,720	100%	3,608,094	95%	21,943,730	22,524,367	103%	23,115,043	97%	46,333,343
2019	010	95	HHS: COM	042	HHS: HU	PART T	4210	CHILD PROTECTION	1238	STAY GRANT	050	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	042	HHS: HU	PART T	4210	CHILD PROTECTION	2956	OFFICE OF DIRECTOR - I	050	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	042	HHS: HU	PART T	4210	CHILD PROTECTION	2957	CHILD PROTECTION	050	PERSONAL SE	9,276	9,000	97%	9,554	94%	38,035	56,164	148%	39,176	143%	86,003
2019	010	95	HHS: COM	042	HHS: HU	PART T	4210	CHILD PROTECTION	2960	ORG'L LEARNING&QUALI	050	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	042	HHS: HU	PART T	4210	CHILD PROTECTION	2961	FOSTER CARE HEALTH F	050	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	042	HHS: HU	PART T	4210	CHILD PROTECTION	2962	BUREAU OF ADMIN OPER	050	PERSONAL SE	3,191	3,376	106%	7,368	46%	17,764	21,690	122%	41,013	53%	89,155
2019	010	95	HHS: COM	042	HHS: HU	PART T	4210	CHILD PROTECTION	2970	TEEN INDEPENDENT LIVI	050	PERSONAL SE	0	2,452	0%	0	0%	0	7,378	0%	0	0%	0
2019	010	95	HHS: COM	042	HHS: HU	PART T	4210	CHILD PROTECTION	2973	PROMOTING SAFE-STAB	050	PERSONAL SE	17,596	4,711	27%	23,913	20%	35,873	29,770	83%	48,751	61%	95,296
2019	010	95	HHS: COM	042	HHS: HU	PART T	4210	CHILD PROTECTION	2974	ADOPTION SERVICES	050	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	042	HHS: HU	PART T	4211	CHILD DEVELOPMEN	2976	CHILD DEVELOPMENT-O	050	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	042	HHS: HU	PART T	4211	CHILD DEVELOPMEN	2978	CHILD CARE DVLP-QUAL	050	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	042	HHS: HU	PART T	4211	CHILD DEVELOPMEN	2979	HEAD START STATE COL	050	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	042	HHS: HU	PART T	4214	JUVENILE JUSTICE S	7905	JUVENILE FIELD SERVICE	050	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	042	HHS: HU	PART T	4214	JUVENILE JUSTICE S	7906	OJJDP	050	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	042	HHS: HU	PART T	4214	JUVENILE JUSTICE S	7907	JAIBG	050	PERSONAL SE	0	0	0%	177	0%	0	0	0%	1,060	0%	2,120
2019	010	95	HHS: COM	042	HHS: HU	PART T	4215	SUNUNU YOUTH SER	7909	DIRECTOR'S OFFICE	050	PERSONAL SE	39,924	2,494	6%	11,111	22%	236,104	83,915	36%	65,708	128%	130,213
2019	010	95	HHS: COM	042	HHS: HU	PART T	4215	SUNUNU YOUTH SER	7910	SYSC BUSINESS OFFICE	050	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	042	HHS: HU	PART T	4215	SUNUNU YOUTH SER	7913	MATERIAL MGT	050	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	042	HHS: HU	PART T	4215	SUNUNU YOUTH SER	7914	MAINTENANCE	050	PERSONAL SE	0	1,771	0%	1,917	92%	0	5,589	0%	11,500	49%	23,000
2019	010	95	HHS: COM	042	HHS: HU	PART T	4215	SUNUNU YOUTH SER	7915	HEALTH SERVICES	050	PERSONAL SE	0	1,011	0%	4,167	24%	0	4,110	0%	25,000	16%	50,000
2019	010	95	HHS: COM	042	HHS: HU	PART T	4215	SUNUNU YOUTH SER	7916	REHABILITATIVE PROGR	050	PERSONAL SE	779	0	0%	6,250	0%	779	4,705	604%	37,500	13%	75,000
2019	010	95	HHS: COM	042	HHS: HU	PART T	4215	SUNUNU YOUTH SER	7917	REHABILITATIVE EDUCA	050	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	042	HHS: HU	PART T	4215	SUNUNU YOUTH SER	7918	JUVENILE DETENTION UN	050	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	042	HHS: HU	PART T	4215	SUNUNU YOUTH SER	7919	CHAPTER 1 NEGLECTED	050	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	042	HHS: HU	PART T	4220	MINORITY HEALTH	7921	MINORITY HLTH/REFUGE	050	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	042	HHS: HU	PART T	4220	MINORITY HEALTH	7922	REFUGEE SERVICES	050	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	042	HHS: HU	PART T	4220	MINORITY HEALTH	7923	OMH PARTNERSHIP GRA	050	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	042	HHS: HU	PART T	4220	MINORITY HEALTH	7924	HEALTH PROF OPPORTU	050	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	042	HHS: HU	PART T	4230	HOMELESS & HOUSI	7927	HOUSING - SHELTER PR	050	PERSONAL SE	2,699	2,740	102%	4,647	59%	10,797	19,227	178%	18,587	103%	48,791
2019	010	95	HHS: COM	042	HHS: HU	PART T	4230	HOMELESS & HOUSI	7928	EMERGENCY SHELTERS	050	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	042	HHS: HU	PART T	4270	CHILD SUPPORT SEF	7929	CHILD SUPPORT SERVIC	050	PERSONAL SE	14,457	22,005	152%	18,160	121%	107,901	137,719	128%	135,544	102%	279,179
2019	010	95	HHS: COM	042	HHS: HU	PART T	4270	CHILD SUPPORT SEF	7930	CHILD SUPPORT LEGAL	050	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	042	HHS: HU	PART T	4280	ADULT PROTECTIVE	1204	APSW OPERATIONS	050	PERSONAL SE	0	0	0%	49	0%	0	0	0%	292	0%	584
2019		95	HHS: COM	042	HHS: HU	PART TIME TEMP PERSONNEL TOTALS				CATEGORY TOTALS			87,922	49,561	56%	87,312	57%	447,253	370,267	83%	424,131	87%	879,341
2019	010	95	HHS: COM	042	HHS: HU	OVERTI	4210	CHILD PROTECTION	2956	OFFICE OF DIRECTOR - I	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	042	HHS: HU	OVERTI	4210	CHILD PROTECTION	2957	CHILD PROTECTION	018	OVERTIME	45,546	50,057	110%	15,009	334%	277,557	296,416	107%	91,463	324%	179,906
2019	010	95	HHS: COM	042	HHS: HU	OVERTI	4210	CHILD PROTECTION	2960	ORG'L LEARNING&QUALI	018	OVERTIME	913	0	0%	0	0%	2,288	0	0%	0	0%	0
2019	010	95	HHS: COM	042	HHS: HU	OVERTI	4210	CHILD PROTECTION	2962	BUREAU OF ADMIN OPER	018	OVERTIME	0	576	0%	417	138%	0	733	0%	2,500	29%	5,000
2019	010	95	HHS: COM	042	HHS: HU	OVERTI	4210	CHILD PROTECTION	2970	TEEN INDEPENDENT LIVI	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	042	HHS: HU	OVERTI	4214	JUVENILE JUSTICE S	7905	JUVENILE FIELD SERVICE	018	OVERTIME	6,114	7,627	125%	8,338	91%	38,305	65,301	170%	52,243	125%	106,049
2019	010	95	HHS: COM	042	HHS: HU	OVERTI	4214	JUVENILE JUSTICE S	7906	OJJDP	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	042	HHS: HU	OVERTI	4215	SUNUNU YOUTH SER	1203	FOOD PREP	018	OVERTIME	1,602	1,553	97%	2,046	76%	2,074	2,288	110%	2,650	86%	5,000
2019	010	95	HHS: COM	042	HHS: HU	OVERTI	4215	SUNUNU YOUTH SER	7909	DIRECTOR'S OFFICE	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	042	HHS: HU	OVERTI	4215	SUNUNU YOUTH SER	7910	SYSC BUSINESS OFFICE	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	042	HHS: HU	OVERTI	4215	SUNUNU YOUTH SER	7913	MATERIAL MGT	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	042	HHS: HU	OVERTI	4215	SUNUNU YOUTH SER	7914	MAINTENANCE	018	OVERTIME	76	1,205	1,592%	1,167	103%	76	1,819	2,403%	7,000	26%	14,000
2019	010	95	HHS: COM	042	HHS: HU	OVERTI	4215	SUNUNU YOUTH SER	7915	HEALTH SERVICES	018	OVERTIME	8,750	10,086	115%	10,842	93%	14,580	18,664	128%	18,066	103%	20,000
2019	010	95	HHS: COM	042	HHS: HU	OVERTI	4215	SUNUNU YOUTH SER	7916	REHABILITATIVE PROGR	018	OVERTIME	33,734	43,900	130%	30,025	146%	77,979	152,498	196%	69,405	220%	149,410
2019	010	95	HHS: COM	042	HHS: HU	OVERTI	4215	SUNUNU YOUTH SER	7917	REHABILITATIVE EDUCA	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	042	HHS: HU	OVERTI	4215	SUNUNU YOUTH SER	7918	JUVENILE DETENTION UN	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	042	HHS: HU	OVERTI	4220	MINORITY HEALTH	7921	MINORITY HLTH/REFUGE	018	OVERTIME	0	0	0%	83	0%	0	0	0%	500	0%	1,000
2019	010	95	HHS: COM	042	HHS: HU	OVERTI	4220	MINORITY HEALTH	7922	REFUGEE SERVICES	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	042	HHS: HU	OVERTI	4230	HOMELESS & HOUSI	7928	EMERGENCY SHELTERS	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	042	HHS: HU	OVERTI	4270	CHILD SUPPORT SEF	7929	CHILD SUPPORT SERVIC	018	OVERTIME	0	0	0%	0	0%	0	0	0%	1	0%	1
2019	010	95	HHS: COM	042	HHS: HU	OVERTI	4280	ADULT PROTECTIVE	1204	APSW OPERATIONS	018	OVERTIME	0	0	0%	417	0%	0	283	0%	2,500	11%	5,000
2019		95	HHS: COM	042	HHS: HU	OVERTIME TOTALS				CATEGORY TOTALS			96,734	115,003	119%	68,344	168%	412,859	538,001	130%	246,328	218%	485,366
2019	010	95	HHS: COM	042	HHS: HU	BENEFI	4200	HUMAN SERVICES	1210	HUMAN SERVICES DIREC	060	BENEFITS	50,948	29,963	59%	45,074	66%	209,884	204,809	98%	185,684	110%	346,521
2019	010	95	HHS: COM	042	HHS: HU	BENEFI	4210	CHILD PROTECTION	1238	STAY GRANT	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	042	HHS: HU	BENEFI	4210	CHILD PROTECTION	2956	OFFICE OF DIRECTOR - I	060	BENEFITS	20,934	28,050	134%	15,400	182%	125,990	227,251	180%	92,688	245%	249,748
2019	010	95	HHS: COM	042	HHS: HU	BENEFI	4210	CHILD PROTECTION	2957	CHILD PROTECTION	060	BENEFITS	673,148	733,705	109%	863,463	85%	4,216,079	4,620,547	110%	5,408,068	85%	10,954,532
2019	010	95	HHS: COM	042	HHS: HU	BENEFI	4210	CHILD PROTECTION	2960	ORG'L LEARNING&QUALI	060	BENEFITS	45,621	59,684	131%	44,916	133%	288,301	388,774	135%	283,846	137%	594,463
2019	010	95	HHS: COM	042	HHS: HU	BENEFI	4210	CHILD PROTECTION	2961	FOSTER CARE HEALTH F	060	BENEFITS	3,825	3,997	104%	4,032	99%	24,876	26,219	105%	26,219	100%	53,262
2019	010	95	HHS: COM	042	HHS: HU	BENEFI	4210	CHILD PROTECTION	2962	BUREAU OF ADMIN OPER	060	BENEFITS	39,611	40,849	103%	56,914	72%	266,482	273,310	103%	382,888	71%	736,930
2019	010	95	HHS: COM	042	HHS: HU	BENEFI	4210	CHILD PROTECTION	2970	TEEN INDEPENDENT LIVI	060	BENEFITS	9,344	3,437	37%	3,565	96%	58,688	21,924	37%	22,389	98%	30,000
2019	010	95	HHS: COM	042	HHS: HU	BENEFI	4210	CHILD PROTECTION	2973	PROMOTING SAFE-STAB	060	BENEFITS	3,619	360	10%	4,219	9%	23,489	2,277	10%	27,387	8%	30,442
2019	010	95	HHS: COM	042	HHS: HU	BENEFI	4210	CHILD PROTECTION	5087	STATE YOUTH TREATME	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	042	HHS: HU	BENEFI	4211	CHILD DEVELOPMEN	2976	CHILD DEVELOPMENT-O	060	BENEFITS	10,787	10,841	100%	11,794	92%	61,900	71,754	116%	67,675	106%	138,694
2019	010	95	HHS: COM	042	HHS: HU	BENEFI	4211	CHILD DEVELOPMEN	2978	CHILD CARE DVLP-QUAL	060	BENEFITS	11,939	11,335	95%	13,066	87%	74,979	72,563	97%	82,055	88%	160,222
2019	010	95	HHS: COM	042	HHS: HU	BENEFI	4211	CHILD DEVELOPMEN	2979	HEAD START STATE COL	060	BENEFITS	0	1,859	0%	3,826	49%	18,254	12,086	66%	45,911	26%	45,911
2019	010	95	HHS: COM	042	HHS: HU	BENEFI	4214	JUVENILE JUSTICE S	7905	JUVENILE FIELD SERVICE	060	BENEFITS	242,085	254,914	105%	282,546	90%	1,617,460	1,691,173	105%	1,887,794	90%	3,750,690
2019	010	95	HHS: COM	042	HHS: HU	BENEFI	4214	JUVENILE JUSTICE S	7906	OJJDP	060	BENEFITS	0	786	0%	3,537	22%	2,058	3,155	153%	12,162	26%	42,449
2019	010	95	HHS: COM	042	HHS: HU	BENEFI	4214	JUVENILE JUSTICE S	7907	JAIBG	060	BENEFITS	0	0	0%	15	0%	0	0	0%	89	0%	178
2019	010	95	HHS: COM	042	HHS: HU	BENEFI	4215	SUNUNU YOUTH SER	1203	FOOD PREP	060	BENEFITS	7,126	7,990	112%	10,556	76%	34,048	50,068	147%	50,438	99%	111,576
2019	010	95	HHS: COM	042	HHS: HU	BENEFI	4215	SUNUNU YOUTH SER	7909	DIRECTOR'S OFFICE	060	BENEFITS	11,787	13,631	116%	10,106	135%	68,766	48,897	71%	58,958	83%	112,255
2019	010	95	HHS: COM	042	HHS: HU	BENEFI	4215	SUNUNU YOUTH SER	7910	SYSC BUSINESS OFFICE	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	042	HHS: HU	BENEFI	4215	SUNUNU YOUTH SER	7913	MATERIAL MGT	060	BENEFITS	1,939	2,045	105%	1,765	116%	18,321	13,353	73%	16,676	80%	28,010
2019	010	95	HHS: COM	042	HHS: HU	BENEFI	4215	SUNUNU YOUTH SER	7914	MAINTENANCE	060	BENEFITS	11,051	12,550	114%	12,363	102%	73,126	81,029	111%	81,807	99%	160,422
2019	010	95	HHS: COM	042	HHS: HU	BENEFI	4215	SUNUNU YOUTH SER	7915	HEALTH SERVICES	060	BENEFITS	24,118	23,716	98%	23,857	99%	150,111	144,392	96%	148,484	97%	282,173
2019	010	95	HHS: COM	042	HHS: HU	BENEFI	4215	SUNUNU YOUTH SER	7916	REHABILITATIVE PROGR	060	BENEFITS	162,509	192,523	118%	137,102	140%	1,045,568	1,264,165	121%	882,099	143%	1,732,570
2019	010	95	HHS: COM	042	HHS: HU	BENEFI	4215	SUNUNU YOUTH SER	7917	REHABILITATIVE EDUCA	060	BENEFITS	57,130	0	0%	0	0%	375,180	0	0%	0	0%	0
2019	010	95	HHS: COM	042	HHS: HU	BENEFI	4215	SUNUNU YOUTH SER	7918	JUVENILE DETENTION UN	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	042	HHS: HU	BENEFI	4215	SUNUNU YOUTH SER	7919	CHAPTER 1 NEGLECTED	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	042	HHS: HU	BENEFI	4220	MINORITY HEALTH	7921	MINORITY HLTH/REFUGE	060	BENEFITS	13,822	14,771	107%	15,147	98%	90,510	96,798	107%	99,183	98%	198,007
2019	010	95	HHS: COM	042	HHS: HU	BENEFI	4220	MINORITY HEALTH	7922	REFUGEE SERVICES	060	BENEFITS	7,075	7,282	103%	10,035	73%	46,080	47,263	103%	65,355	72%	128,051
2019	010	95	HHS: COM	042	HHS: HU	BENEFI	4220	MINORITY HEALTH	7923	OMH PARTNERSHIP GRA	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	042	HHS: HU	BENEFI	4220	MINORITY HEALTH	7924	HEALTH PROF OPPORTU	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	042	HHS: HU	BENEFI	4230	HOMELESS & HOUSI	7927	HOUSING - SHELTER PR	060	BENEFITS	12,508	13,013	104%	14,332	91%	80,749	83,309	103%	92,524	90%	183,528
2019	010	95	HHS: COM	042	HHS: HU	BENEFI	4230	HOMELESS & HOUSI	7928	EMERGENCY SHELTERS	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	042	HHS: HU	BENEFI	4270	CHILD SUPPORT SEF	7929	CHILD SUPPORT SERVIC	060	BENEFITS	231,100	239,014	103%	258,281	93%	1,515,331	1,586,276	105%	1,693,563	94%	3,332,438
2019	010	95	HHS: COM	042	HHS: HU	BENEFI	4270	CHILD SUPPORT SEF	7930	CHILD SUPPORT LEGAL	060	BENEFITS	45,483	44,085	97%	48,701	91%	297,704	304,833	102%	318,768	96%	635,253
2019	010	95	HHS: COM	042	HHS: HU	BENEFI	4280	ADULT PROTECTIVE	1204	APSW OPERATIONS	060	BENEFITS	144,469	140,518	97%	165,996	85%	917,145	938,147	102%	1,053,802	89%	2,075,328
2019		95	HHS: COM	042	HHS: HU	BENEFITS TOTALS				CATEGORY TOTALS			1,841,979	1,890,918	103%	2,060,607	92%	11,701,080	12,274,373	105%	13,086,513	94%	26,113,653

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY DECEMBER ACTUAL	DECEMBER ACTUAL	actual vs prior yr	DECEMBER 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: COM	042	HHS: HI	CURRE	4200	HUMAN SERVICES	1210	HUMAN SERVICES DIREC	020	CURRENT EXP	0	916	0%	417	220%	715	1,225	171%	2,127	58%	5,000
2019	010	95	HHS: COM	042	HHS: HI	CURRE	4210	CHILD PROTECTION	1238	STAY GRANT	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	042	HHS: HI	CURRE	4210	CHILD PROTECTION	2956	OFFICE OF DIRECTOR -	020	CURRENT EXP	715	105	15%	1,030	10%	10,200	9,353	92%	14,689	64%	20,965
2019	010	95	HHS: COM	042	HHS: HI	CURRE	4210	CHILD PROTECTION	2957	CHILD PROTECTION	020	CURRENT EXP	5,982	6,143	103%	5,877	105%	37,160	37,510	101%	36,510	103%	73,211
2019	010	95	HHS: COM	042	HHS: HI	CURRE	4210	CHILD PROTECTION	2958	CHILD - FAMILY SERVICE	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	042	HHS: HI	CURRE	4210	CHILD PROTECTION	2959	DOMESTIC VIOLENCE PR	020	CURRENT EXP	0	0	0%	15	0%	0	0	0%	90	0%	181
2019	010	95	HHS: COM	042	HHS: HI	CURRE	4210	CHILD PROTECTION	2960	ORG'L LEARNING&QUALI	020	CURRENT EXP	299	2,251	752%	602	374%	2,785	4,148	149%	5,601	74%	12,844
2019	010	95	HHS: COM	042	HHS: HI	CURRE	4210	CHILD PROTECTION	2961	FOSTER CARE HEALTH P	020	CURRENT EXP	104	0	0%	164	0%	1,539	1,835	119%	2,433	75%	2,836
2019	010	95	HHS: COM	042	HHS: HI	CURRE	4210	CHILD PROTECTION	2962	BUREAU OF ADMIN OPER	020	CURRENT EXP	40	28	71%	32	88%	975	779	80%	779	100%	785
2019	010	95	HHS: COM	042	HHS: HI	CURRE	4210	CHILD PROTECTION	2969	CHILD ABUSE PREVENTI	020	CURRENT EXP	221	1,043	473%	106	979%	7,104	1,611	23%	3,429	47%	6,606
2019	010	95	HHS: COM	042	HHS: HI	CURRE	4210	CHILD PROTECTION	2970	TEEN INDEPENDENT LIVI	020	CURRENT EXP	60	4,950	8,296%	309	1,603%	10,016	5,283	53%	51,851	10%	55,906
2019	010	95	HHS: COM	042	HHS: HI	CURRE	4210	CHILD PROTECTION	2973	PROMOTING SAFE-STAB	020	CURRENT EXP	0	0	0%	180	0%	69	408	589%	75	547%	2,156
2019	010	95	HHS: COM	042	HHS: HI	CURRE	4210	CHILD PROTECTION	2974	ADOPTION SERVICES	020	CURRENT EXP	0	0	0%	15	0%	192	0	0%	60	0%	177
2019	010	95	HHS: COM	042	HHS: HI	CURRE	4210	CHILD PROTECTION	5087	STATE YOUTH TREATME	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	042	HHS: HI	CURRE	4211	CHILD DEVELOPMEN	2976	CHILD DEVELOPMENT-O	020	CURRENT EXP	0	54,999	0%	6,707	820%	1,055	55,551	5,266%	33,329	167%	80,483
2019	010	95	HHS: COM	042	HHS: HI	CURRE	4211	CHILD DEVELOPMEN	2977	CHILD DEVELOPMENT PF	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	1	0%	1
2019	010	95	HHS: COM	042	HHS: HI	CURRE	4211	CHILD DEVELOPMEN	2978	CHILD CARE DVLP-QUAL	020	CURRENT EXP	753	94,023	12,492%	15,038	625%	1,335	100,783	7,548%	26,680	378%	105,931
2019	010	95	HHS: COM	042	HHS: HI	CURRE	4211	CHILD DEVELOPMEN	2979	HEAD START STATE COL	020	CURRENT EXP	0	0	0%	551	0%	78	0	0%	6,615	0%	6,615
2019	010	95	HHS: COM	042	HHS: HI	CURRE	4214	JUVENILE JUSTICE S	7905	JUVENILE FIELD SERVIC	020	CURRENT EXP	7,079	7,428	105%	4,193	177%	29,057	24,177	83%	17,210	140%	41,691
2019	010	95	HHS: COM	042	HHS: HI	CURRE	4214	JUVENILE JUSTICE S	7906	OJJDP	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	042	HHS: HI	CURRE	4214	JUVENILE JUSTICE S	7907	JAIBG	020	CURRENT EXP	0	0	0%	0	0%	112	0	0%	0	0%	0
2019	010	95	HHS: COM	042	HHS: HI	CURRE	4215	SUNUNU YOUTH SER	1203	FOOD PREP	020	CURRENT EXP	1,134	893	79%	939	95%	4,992	3,335	67%	4,135	81%	10,000
2019	010	95	HHS: COM	042	HHS: HI	CURRE	4215	SUNUNU YOUTH SER	7909	DIRECTOR'S OFFICE	020	CURRENT EXP	0	449	0%	377	119%	1,275	2,019	158%	1,840	110%	4,525
2019	010	95	HHS: COM	042	HHS: HI	CURRE	4215	SUNUNU YOUTH SER	7910	SYSC BUSINESS OFFICE	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	042	HHS: HI	CURRE	4215	SUNUNU YOUTH SER	7913	MATERIAL MGT	020	CURRENT EXP	2,845	3,188	112%	1,592	200%	22,513	20,993	93%	12,595	167%	30,000
2019	010	95	HHS: COM	042	HHS: HI	CURRE	4215	SUNUNU YOUTH SER	7914	MAINTENANCE	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	042	HHS: HI	CURRE	4215	SUNUNU YOUTH SER	7915	HEALTH SERVICES	020	CURRENT EXP	3,679	2,520	68%	4,776	53%	13,592	5,650	42%	7,500	75%	15,000
2019	010	95	HHS: COM	042	HHS: HI	CURRE	4215	SUNUNU YOUTH SER	7916	REHABILITATIVE PROGR	020	CURRENT EXP	1,407	1,547	110%	1,448	107%	12,805	17,513	137%	13,186	133%	25,254
2019	010	95	HHS: COM	042	HHS: HI	CURRE	4215	SUNUNU YOUTH SER	7917	REHABILITATIVE EDUCA	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	042	HHS: HI	CURRE	4215	SUNUNU YOUTH SER	7918	JUVENILE DETENTION UI	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	042	HHS: HI	CURRE	4215	SUNUNU YOUTH SER	7919	CHAPTER 1 NEGLECTED	020	CURRENT EXP	0	0	0%	3,069	0%	12,257	3,417	28%	36,827	9%	36,827
2019	010	95	HHS: COM	042	HHS: HI	CURRE	4215	SUNUNU YOUTH SER	7920	DOJ - SUBSTANCE ABUS	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	042	HHS: HI	CURRE	4220	MINORITY HEALTH	7921	MINORITY HLTH/REFUGE	020	CURRENT EXP	2	21	973%	3	794%	748	1,634	218%	918	178%	2,627
2019	010	95	HHS: COM	042	HHS: HI	CURRE	4220	MINORITY HEALTH	7922	REFUGEE SERVICES	020	CURRENT EXP	0	5	0%	83	6%	0	373	0%	500	75%	1,000
2019	010	95	HHS: COM	042	HHS: HI	CURRE	4220	MINORITY HEALTH	7923	OMH PARTNERSHIP GRA	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	042	HHS: HI	CURRE	4220	MINORITY HEALTH	7924	HEALTH PROF OPPORTU	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	042	HHS: HI	CURRE	4230	HOMELESS & HOUSI	7926	PATH GRANT	020	CURRENT EXP	-178	0	0%	258	0%	0	0	0%	1,550	0%	3,100
2019	010	95	HHS: COM	042	HHS: HI	CURRE	4230	HOMELESS & HOUSI	7927	HOUSING - SHELTER PR	020	CURRENT EXP	4	58	1,334%	19	308%	1,195	854	72%	5,174	17%	8,382
2019	010	95	HHS: COM	042	HHS: HI	CURRE	4230	HOMELESS & HOUSI	7928	EMERGENCY SHELTERS	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	042	HHS: HI	CURRE	4270	CHILD SUPPORT SER	7929	CHILD SUPPORT SERVIC	020	CURRENT EXP	2,729	10,276	377%	2,670	385%	64,348	37,803	59%	62,946	60%	97,313
2019	010	95	HHS: COM	042	HHS: HI	CURRE	4270	CHILD SUPPORT SER	7930	CHILD SUPPORT LEGAL	020	CURRENT EXP	2,679	2,940	110%	2,655	111%	16,915	19,585	116%	16,763	117%	35,000
2019	010	95	HHS: COM	042	HHS: HI	CURRE	4280	ADULT PROTECTIVE	1204	APSW OPERATIONS	020	CURRENT EXP	312	302	97%	633	48%	3,096	4,258	138%	6,284	68%	16,165
2019		95	HHS: COM	042	HHS: HI	CURRENT EXPENSE TOTALS				CATEGORY TOTALS			29,865	194,086	650%	53,757	361%	256,129	360,097	141%	371,696	97%	700,580
2019	010	95	HHS: COM	042	HHS: HI	ALL OTI	4200	HUMAN SERVICES	1210	HUMAN SERVICES DIREC	030	EQUIPMENT N	0	0	0%	167	0%	0	0	0%	1,000	0%	2,000
2019	010	95	HHS: COM	042	HHS: HI	ALL OTI	4200	HUMAN SERVICES	1210	HUMAN SERVICES DIREC	039	TELECOMMUN	0	177	0%	292	61%	322	1,211	377%	1,128	107%	3,500
2019	010	95	HHS: COM	042	HHS: HI	ALL OTI	4200	HUMAN SERVICES	1210	HUMAN SERVICES DIREC	041	AUDIT FUND S	44	47	107%	50	93%	194	282	146%	223	127%	537
2019	010	95	HHS: COM	042	HHS: HI	ALL OTI	4200	HUMAN SERVICES	1210	HUMAN SERVICES DIREC	042	ADDITIONAL F	1,038	1,942	187%	4,240	46%	3,123	8,250	264%	12,760	65%	36,305
2019	010	95	HHS: COM	042	HHS: HI	ALL OTI	4200	HUMAN SERVICES	1210	HUMAN SERVICES DIREC	070	IN STATE TRA	0	1,391	0%	417	334%	1,518	4,164	274%	1,515	275%	5,000
2019	010	95	HHS: COM	042	HHS: HI	ALL OTI	4200	HUMAN SERVICES	1210	HUMAN SERVICES DIREC	080	OUT OF STATE	0	225	0%	417	54%	927	965	104%	2,818	34%	5,000
2019	010	95	HHS: COM	042	HHS: HI	ALL OTI	4200	HUMAN SERVICES	1210	HUMAN SERVICES DIREC	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	042	HHS: HI	ALL OTI	4210	CHILD PROTECTION	1238	STAY GRANT	026	ORGANIZATIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	042	HHS: HI	ALL OTI	4210	CHILD PROTECTION	1238	STAY GRANT	030	EQUIPMENT N	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	042	HHS: HI	ALL OTI	4210	CHILD PROTECTION	1238	STAY GRANT	037	TECHNOLOGY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	042	HHS: HI	ALL OTI	4210	CHILD PROTECTION	1238	STAY GRANT	039	TELECOMMUN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	042	HHS: HI	ALL OTI	4210	CHILD PROTECTION	1238	STAY GRANT	041	AUDIT FUND S	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	042	HHS: HI	ALL OTI	4210	CHILD PROTECTION	1238	STAY GRANT	057	BOOKS PERIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	042	HHS: HI	ALL OTI	4210	CHILD PROTECTION	1238	STAY GRANT	064	RET PENSION	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	042	HHS: HI	ALL OTI	4210	CHILD PROTECTION	1238	STAY GRANT	070	IN STATE TRA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	042	HHS: HI	ALL OTI	4210	CHILD PROTECTION	1238	STAY GRANT	080	OUT OF STATE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	042	HHS: HI	ALL OTI	4210	CHILD PROTECTION	1238	STAY GRANT	102	CONTRACTS F	10,316	0	0%	0	0%	13,378	0	0%	0	0%	0
2019	010	95	HHS: COM	042	HHS: HI	ALL OTI	4210	CHILD PROTECTION	1238	STAY GRANT	103	CONTRACTS F	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	042	HHS: HI	ALL OTI	4210	CHILD PROTECTION	1238	STAY GRANT	563	COMMUNITY B	0	0	0%	0	0%	70,811	0	0%	0	0%	0
2019	010	95	HHS: COM	042	HHS: HI	ALL OTI	4210	CHILD PROTECTION	1238	STAY GRANT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	042	HHS: HI	ALL OTI	4210	CHILD PROTECTION	1238	STAY GRANT	GWA	GW EXPENDIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	042	HHS: HI	ALL OTI	4210	CHILD PROTECTION	2956	OFFICE OF DIRECTOR -	022	RENTS-LEASE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	042	HHS: HI	ALL OTI	4210	CHILD PROTECTION	2956	OFFICE OF DIRECTOR -	026	ORGANIZATIO	5,000	0	0%	3,830	0%	81,500	74,000	91%	62,432	119%	76,800
2019	010	95	HHS: COM	042	HHS: HI	ALL OTI	4210	CHILD PROTECTION	2956	OFFICE OF DIRECTOR -	038	TECHNOLOGY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	042	HHS: HI	ALL OTI	4210	CHILD PROTECTION	2956	OFFICE OF DIRECTOR -	039	TELECOMMUN	201	299	149%	163	184%	741	2,336	315%	600	389%	2,346
2019	010	95	HHS: COM	042	HHS: HI	ALL OTI	4210	CHILD PROTECTION	2956	OFFICE OF DIRECTOR -	041	AUDIT FUND S	0	94	0%	56	168%	668	668	100%	326	205%	668
2019	010	95	HHS: COM	042	HHS: HI	ALL OTI	4210	CHILD PROTECTION	2956	OFFICE OF DIRECTOR -	064	RET PENSION	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	042	HHS: HI	ALL OTI	4210	CHILD PROTECTION	2956	OFFICE OF DIRECTOR -	070	IN STATE TRA	741	233	31%	1,076	22%	2,125	2,011	95%	3,088	65%	6,360
2019	010	95	HHS: COM	042	HHS: HI	ALL OTI	4210	CHILD PROTECTION	2956	OFFICE OF DIRECTOR -	080	OUT OF STATE	166	1,674	1,008%	139	1,206%	391	1,940	496%	327	593%	1,940
2019	010	95	HHS: COM	042	HHS: HI	ALL OTI	4210	CHILD PROTECTION	2956	OFFICE OF DIRECTOR -	102	CONTRACTS F	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	042	HHS: HI	ALL OTI	4210	CHILD PROTECTION	2956	OFFICE OF DIRECTOR -	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	042	HHS: HI	ALL OTI	4210	CHILD PROTECTION	2957	CHILD PROTECTION	022	RENTS-LEASE	863	814	94%	1,425	57%	3,734	4,637	124%	6,164	75%	13,689
2019	010	95	HHS: COM	042	HHS: HI	ALL OTI	4210	CHILD PROTECTION	2957	CHILD PROTECTION	027	TRANSFERS T	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	042	HHS: HI	ALL OTI	4210	CHILD PROTECTION	2957	CHILD PROTECTION	028	TRANSFERS T	0	0	0%	3,324	0%	39,570	2,901	7%	39,888	7%	39,888
2019	010	95	HHS: COM	042	HHS: HI	ALL OTI	4210	CHILD PROTECTION	2957	CHILD PROTECTION	030	EQUIPMENT N	0	10,768	0%	1,490	723%	4,815	12,038	250%	6,276	192%	17,883
2019	010	95	HHS: COM	042	HHS: HI	ALL OTI	4210	CHILD PROTECTION	2957	CHILD PROTECTION	039	TELECOMMUN	19,769	41	0%	5,755	1%	96,930	58,300	60%	28,219	207%	58,300
2019	010	95	HHS: COM	042	HHS: HI	ALL OTI	4210	CHILD PROTECTION	2957	CHILD PROTECTION	040	INDIRECT COS	5,666	0	0%	2,616	0%	61,139	61,139	100%	28,221	217%	61,139
2019	010	95	HHS: COM	042	HHS: HI	ALL OTI	4210	CHILD PROTECTION	2957	CHILD PROTECTION	041	AUDIT FUND S	673	701	104%	554	127%	4,033	4,149	103%	3,319	125%	6,742
2019	010	95	HHS: COM	042	HHS: HI	ALL OTI	4210	CHILD PROTECTION	2957	CHILD PROTECTION	042	ADDITIONAL F	32,435	52,082	161%	33,663	155%	167,025	232,473	139%	173,348	134%	363,690
2019	010	95	HHS: COM	042	HHS: HI	ALL OTI	4210	CHILD PROTECTION	2957	CHILD PROTECTION	062	WORKERS CO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	042	HHS: HI	ALL OTI	4210	CHILD PROTECTION	2957	CHILD PROTECTION	064	RET PENSION	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	042	HHS: HI	ALL OTI	4210	CHILD PROTECTION	2957	CHILD PROTECTION	070	IN STATE TRA	83,677	80,690	96%	63,006	128%	363,820	412,289	113%	273,947	150%	657,940
2019	010	95	HHS: COM	042	HHS: HI	ALL OTI	4210	CHILD PROTECTION	2957	CHILD PROTECTION	072	GRANTS FEDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	042	HHS: HI	ALL OTI	4210	CHILD PROTECTION	2957	CHILD PROTECTION	073	GRANTS NON	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	042	HHS: HI	ALL OTI	4210	CHILD PROTECTION	2957	CHILD PROTECTION	074	GRANTS FOR	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	042	HHS: HI	ALL OTI	4210	CHILD PROTECTION	2957	CHILD PROTECTION	080	OUT OF STATE	8,061	2,479	31%	6,809	36%	21,497	26,916	125%	18,158	148%	26,954
2019	010	95	HHS: COM	042	HHS: HI	ALL OTI	4210	CHILD PROTECTION	2957	CHILD PROTECTION	102	CONTRACTS F	390	0	0%	81,754	0%	1,410	0	0%	107,786	0%	215,571
2019	010	95	HHS: COM	042	HHS: HI	ALL OTI	4210	CHILD PROTECTION	2957	CHILD PROTECTION	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	042	HHS: HI	ALL OTI	4210	CHILD PROTECTION	2958	CHILD - FAMILY SERVICE	039	TELECOMMUN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	042	HHS: HI	ALL OTI	4210	CHILD PROTECTION	2958	CHILD - FAMILY SERVICE	041	AUDIT FUND S	3,208	2,266	71%	2,233	101%	14,879	16,372	110%	10,355	158%	22,495
2019	010	95	HHS: COM	042	HHS: HI	ALL OTI	4210	CHILD PROTECTION	2958	CHILD - FAMILY SERVICE	049	TRANSFER TO	260	280	108%	345	81%	1,380	1,930	140%	1,832	105%	3,930
2019	010	95	HHS: COM	042	HHS: HI	ALL OTI	4210	CHILD PROTECTION	2958	CHILD - FAMILY SERVICE	101	MEDICAL PAYI	0	0	0%	1,507	0%	335	0	0%	18,084	0%	18,084
2019	010	95	HHS: COM	042	HHS: HI	ALL OTI	4210	CHILD PROTECTION	2958	CHILD - FAMILY SERVICE	102	CONTRACTS F	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	042	HHS: HI	ALL OTI	4210	CHILD PROTECTION	2958	CHILD - FAMILY SERVICE	108	PROVIDER PA	1,661	6,052	364%	2,618	231%	14,017	53,032	378%	22,093	240%	141,488
2019	010	95	HHS: COM	042	HHS: HI	ALL OTI	4210	CHILD PROTECTION	2958	CHILD - FAMILY SERVICE	533	FOSTER CARE	0	0	0%	5,833	0%	-13,261	0	0%	35,000	0%	70,000
2019	010	95	HHS: COM	042	HHS: HI	ALL OTI	4210	CHILD PROTECTION	2958	CHILD - FAMILY SERVICE	534	ADOPTION SE	0	0	0%	0	0%	-169	0	0%	1	0%	1
2019	010	95	HHS: COM	042	HHS: HI	ALL OTI	4210	CHILD PROTECTION	2958	CHILD - FAMILY SERVICE	535	OUT OF HOME	1,874,519	2,201,144	117%	2,084,180	106%	11,991,201	13,043,288	109%	13,332,395	98%	26,980,088
2019	010	95	HHS: COM	042	HHS: HI	ALL OTI	4210	CHILD PROTECTION	2958	CHILD - FAMILY SERVICE	550	ASSESSMENT	0	0	0%	0	0%	1,091	0	0%	1	0%	1
2019	010	95	HHS: COM	042	HHS: HI	ALL OTI	4210	CHILD PROTECTION	2958	CHILD - FAMILY SERVICE	563	COMMUNITY B	588,548	892,530	152%	358,016	249%	4,180,099	5,040,656	121%	2,542,770	198%	5,380,000
2019	010	95	HHS: COM	042	HHS: HI	ALL OTI	4210	CHILD PROTECTION	2958	CHILD - FAMILY SERVICE	636	IVEFOSPLA FC	128,583	66,651	52%	137,991	48%	2,387,650	3,081,743	129%	2,562,359	120%	4,637,720
2019	010	95	HHS: COM	042	HHS: HI	ALL OTI	4210	CHILD PROTECTION	2958	CHILD - FAMILY SERVICE	637	IVEFOSSER FC	61,701	150,354	244%	62,972	239%	366,057	204,494	56%	373,598	55%	779,092
2019	010	95	HHS: COM	042	HHS: HI	ALL OTI	4210	CHILD PROTECTION	2958	CHILD - FAMILY SERVICE	638	IVEFOSOTH FC	768	643	84%	929	69%	79,786	78,918	99%	96,531	82%	112,500

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY DECEMBER ACTUAL	DECEMBER ACTUAL	actual vs prior yr	DECEMBER 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: COM	042	HHS: H	ALL OTI	4210	CHILD PROTECTION	2958	CHILD - FAMILY SERVICE	639	IVATANPLA TA	1,055,055	1,126,095	107%	584,091	193%	4,038,452	4,607,336	114%	2,235,735	206%	4,820,166
2019	010	95	HHS: COM	042	HHS: H	ALL OTI	4210	CHILD PROTECTION	2958	CHILD - FAMILY SERVICE	640	IVATANSER TA	139,191	43,080	31%	127,927	34%	963,831	201,749	21%	885,833	23%	1,617,843
2019	010	95	HHS: COM	042	HHS: H	ALL OTI	4210	CHILD PROTECTION	2958	CHILD - FAMILY SERVICE	641	IVATANOTH TA	0	0	0%	0	0%	0	0	0%	1	0%	1
2019	010	95	HHS: COM	042	HHS: H	ALL OTI	4210	CHILD PROTECTION	2958	CHILD - FAMILY SERVICE	642	IVATANMOE T	61,321	-1,918	-3%	55,803	-3%	210,554	364,150	173%	191,605	190%	367,356
2019	010	95	HHS: COM	042	HHS: H	ALL OTI	4210	CHILD PROTECTION	2958	CHILD - FAMILY SERVICE	643	SGFPLA SGF F	556,058	943,636	170%	472,340	200%	3,387,447	4,991,837	147%	2,877,442	173%	6,393,090
2019	010	95	HHS: COM	042	HHS: H	ALL OTI	4210	CHILD PROTECTION	2958	CHILD - FAMILY SERVICE	644	SGFSER SGF S	115,940	336,784	290%	167,729	201%	745,834	1,806,086	242%	1,078,990	167%	2,307,429
2019	010	95	HHS: COM	042	HHS: H	ALL OTI	4210	CHILD PROTECTION	2958	CHILD - FAMILY SERVICE	645	SGFOTH SGF (	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	042	HHS: H	ALL OTI	4210	CHILD PROTECTION	2958	CHILD - FAMILY SERVICE	646	IVEADOPLA AD	359,980	403,826	112%	364,523	111%	2,153,191	2,314,771	108%	2,180,360	106%	4,187,646
2019	010	95	HHS: COM	042	HHS: H	ALL OTI	4210	CHILD PROTECTION	2958	CHILD - FAMILY SERVICE	647	IVEADOSER AD	42	0	0%	117	0%	2,190	4,030	184%	6,180	65%	25,000
2019	010	95	HHS: COM	042	HHS: H	ALL OTI	4210	CHILD PROTECTION	2958	CHILD - FAMILY SERVICE	648	IVEADOADM A	4,796	13,753	287%	5,695	241%	40,778	55,013	135%	48,422	114%	112,500
2019	010	95	HHS: COM	042	HHS: H	ALL OTI	4210	CHILD PROTECTION	2958	CHILD - FAMILY SERVICE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	042	HHS: H	ALL OTI	4210	CHILD PROTECTION	2959	DOMESTIC VIOLENCE PR	039	TELECOMMUN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	042	HHS: H	ALL OTI	4210	CHILD PROTECTION	2959	DOMESTIC VIOLENCE PR	041	AUDIT FUND S	35	21	61%	42	50%	522	466	89%	633	74%	1,052
2019	010	95	HHS: COM	042	HHS: H	ALL OTI	4210	CHILD PROTECTION	2959	DOMESTIC VIOLENCE PR	073	GRANTS NON	25,673	26,075	102%	21,578	121%	263,239	300,589	114%	221,243	136%	730,323
2019	010	95	HHS: COM	042	HHS: H	ALL OTI	4210	CHILD PROTECTION	2959	DOMESTIC VIOLENCE PR	080	OUT OF STATE	0	0	0%	105	0%	0	322	0%	632	51%	1,265
2019	010	95	HHS: COM	042	HHS: H	ALL OTI	4210	CHILD PROTECTION	2959	DOMESTIC VIOLENCE PR	102	CONTRACTS F	26,617	32,970	124%	57,910	57%	504,946	821,573	163%	1,098,580	75%	2,080,313
2019	010	95	HHS: COM	042	HHS: H	ALL OTI	4210	CHILD PROTECTION	2959	DOMESTIC VIOLENCE PR	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	042	HHS: H	ALL OTI	4210	CHILD PROTECTION	2960	ORG'L LEARNING&QUALI	022	RENTS-LEASE	246	138	56%	266	52%	1,086	552	51%	1,172	47%	1,917
2019	010	95	HHS: COM	042	HHS: H	ALL OTI	4210	CHILD PROTECTION	2960	ORG'L LEARNING&QUALI	030	EQUIPMENT N	0	0	0%	121	0%	0	439	0%	729	60%	1,457
2019	010	95	HHS: COM	042	HHS: H	ALL OTI	4210	CHILD PROTECTION	2960	ORG'L LEARNING&QUALI	039	TELECOMMUN	85	78	92%	86	91%	1,157	3,620	313%	1,159	312%	3,645
2019	010	95	HHS: COM	042	HHS: H	ALL OTI	4210	CHILD PROTECTION	2960	ORG'L LEARNING&QUALI	041	AUDIT FUND S	150	316	211%	152	207%	1,410	1,499	106%	1,434	105%	2,405
2019	010	95	HHS: COM	042	HHS: H	ALL OTI	4210	CHILD PROTECTION	2960	ORG'L LEARNING&QUALI	064	RET PENSION	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	042	HHS: H	ALL OTI	4210	CHILD PROTECTION	2960	ORG'L LEARNING&QUALI	066	EMPLOYEE TR	38,462	-5,414	-14%	51,955	-10%	723,800	478,313	66%	977,709	49%	1,513,248
2019	010	95	HHS: COM	042	HHS: H	ALL OTI	4210	CHILD PROTECTION	2960	ORG'L LEARNING&QUALI	067	TRAINING OF I	85,954	1,440	2%	95,906	2%	450,615	403,631	90%	502,787	80%	1,054,836
2019	010	95	HHS: COM	042	HHS: H	ALL OTI	4210	CHILD PROTECTION	2960	ORG'L LEARNING&QUALI	070	IN STATE TRA	7,677	11,575	151%	10,873	106%	31,015	26,787	86%	43,926	61%	106,301
2019	010	95	HHS: COM	042	HHS: H	ALL OTI	4210	CHILD PROTECTION	2960	ORG'L LEARNING&QUALI	080	OUT OF STATE	0	0	0%	1,010	0%	84	472	565%	2,643	18%	12,120
2019	010	95	HHS: COM	042	HHS: H	ALL OTI	4210	CHILD PROTECTION	2960	ORG'L LEARNING&QUALI	102	CONTRACTS F	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	042	HHS: H	ALL OTI	4210	CHILD PROTECTION	2960	ORG'L LEARNING&QUALI	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	042	HHS: H	ALL OTI	4210	CHILD PROTECTION	2961	FOSTER CARE HEALTH F	039	TELECOMMUN	0	193	0%	105	184%	2	588	33,436%	4	15,405%	1,261
2019	010	95	HHS: COM	042	HHS: H	ALL OTI	4210	CHILD PROTECTION	2961	FOSTER CARE HEALTH F	041	AUDIT FUND S	12	12	101%	12	101%	69	73	106%	69	106%	133
2019	010	95	HHS: COM	042	HHS: H	ALL OTI	4210	CHILD PROTECTION	2961	FOSTER CARE HEALTH F	064	RET PENSION	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	042	HHS: H	ALL OTI	4210	CHILD PROTECTION	2961	FOSTER CARE HEALTH F	070	IN STATE TRA	1,157	1,394	120%	1,398	100%	4,320	4,180	97%	5,220	80%	10,721
2019	010	95	HHS: COM	042	HHS: H	ALL OTI	4210	CHILD PROTECTION	2961	FOSTER CARE HEALTH F	080	OUT OF STATE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	042	HHS: H	ALL OTI	4210	CHILD PROTECTION	2961	FOSTER CARE HEALTH F	102	CONTRACTS F	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	042	HHS: H	ALL OTI	4210	CHILD PROTECTION	2961	FOSTER CARE HEALTH F	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	042	HHS: H	ALL OTI	4210	CHILD PROTECTION	2962	BUREAU OF ADMIN OPER	022	RENTS-LEASE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	042	HHS: H	ALL OTI	4210	CHILD PROTECTION	2962	BUREAU OF ADMIN OPER	039	TELECOMMUN	0	0	0%	0	0%	0	0	0%	1	0%	1
2019	010	95	HHS: COM	042	HHS: H	ALL OTI	4210	CHILD PROTECTION	2962	BUREAU OF ADMIN OPER	041	AUDIT FUND S	1	0	0%	1	0%	163	163	100%	163	100%	163
2019	010	95	HHS: COM	042	HHS: H	ALL OTI	4210	CHILD PROTECTION	2962	BUREAU OF ADMIN OPER	064	RET PENSION	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	042	HHS: H	ALL OTI	4210	CHILD PROTECTION	2962	BUREAU OF ADMIN OPER	070	IN STATE TRA	0	0	0%	48	0%	46	528	1,158%	230	230%	573
2019	010	95	HHS: COM	042	HHS: H	ALL OTI	4210	CHILD PROTECTION	2962	BUREAU OF ADMIN OPER	080	OUT OF STATE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	042	HHS: H	ALL OTI	4210	CHILD PROTECTION	2962	BUREAU OF ADMIN OPER	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	042	HHS: H	ALL OTI	4210	CHILD PROTECTION	2964	WORKERS COMPENSATI	041	AUDIT FUND S	1	1	160%	2	39%	6	2	39%	25	9%	36
2019	010	95	HHS: COM	042	HHS: H	ALL OTI	4210	CHILD PROTECTION	2964	WORKERS COMPENSATI	062	WORKERS CO	0	2,580	0%	7,667	34%	12,396	13,799	111%	45,862	30%	92,006
2019	010	95	HHS: COM	042	HHS: H	ALL OTI	4210	CHILD PROTECTION	2964	WORKERS COMPENSATI	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	042	HHS: H	ALL OTI	4210	CHILD PROTECTION	2965	UNEMPLOYMENT COMPE	041	AUDIT FUND S	0	0	0%	0	0%	1	0	0%	5	0%	5
2019	010	95	HHS: COM	042	HHS: H	ALL OTI	4210	CHILD PROTECTION	2965	UNEMPLOYMENT COMPE	061	UNEMPLOYME	0	0	0%	285	0%	5,767	0	0%	3,421	0%	3,421
2019	010	95	HHS: COM	042	HHS: H	ALL OTI	4210	CHILD PROTECTION	2965	UNEMPLOYMENT COMPE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	042	HHS: H	ALL OTI	4210	CHILD PROTECTION	2966	TITLE XX GRANTS - SSBG	026	ORGANIZATIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	042	HHS: H	ALL OTI	4210	CHILD PROTECTION	2966	TITLE XX GRANTS - SSBG	041	AUDIT FUND S	70	34	49%	71	49%	390	273	70%	394	69%	878
2019	010	95	HHS: COM	042	HHS: H	ALL OTI	4210	CHILD PROTECTION	2966	TITLE XX GRANTS - SSBG	101	MEDICAL PAYI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	042	HHS: H	ALL OTI	4210	CHILD PROTECTION	2966	TITLE XX GRANTS - SSBG	102	CONTRACTS F	81,671	78,843	97%	96,893	81%	406,564	301,593	74%	482,341	63%	956,214
2019	010	95	HHS: COM	042	HHS: H	ALL OTI	4210	CHILD PROTECTION	2966	TITLE XX GRANTS - SSBG	108	PROVIDER PA	876	6,815	778%	887	768%	24,492	28,613	117%	24,797	115%	52,020
2019	010	95	HHS: COM	042	HHS: H	ALL OTI	4210	CHILD PROTECTION	2966	TITLE XX GRANTS - SSBG	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	042	HHS: H	ALL OTI	4210	CHILD PROTECTION	2967	CHILD WELFARE SERVIC	041	AUDIT FUND S	6	29	482%	6	475%	202	140	69%	205	68%	401
2019	010	95	HHS: COM	042	HHS: H	ALL OTI	4210	CHILD PROTECTION	2967	CHILD WELFARE SERVIC	102	CONTRACTS F	45,978	27,865	61%	52,056	54%	208,565	129,125	62%	236,136	55%	447,012
2019	010	95	HHS: COM	042	HHS: H	ALL OTI	4210	CHILD PROTECTION	2967	CHILD WELFARE SERVIC	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	042	HHS: H	ALL OTI	4210	CHILD PROTECTION	2968	TITLE IVB SUBPART I	041	AUDIT FUND S	32	40	127%	32	127%	196	158	81%	196	81%	378
2019	010	95	HHS: COM	042	HHS: H	ALL OTI	4210	CHILD PROTECTION	2968	TITLE IVB SUBPART I	070	IN STATE TRA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	042	HHS: H	ALL OTI	4210	CHILD PROTECTION	2968	TITLE IVB SUBPART I	102	CONTRACTS F	30,825	30,344	98%	33,037	92%	190,415	161,047	85%	204,078	79%	413,570
2019	010	95	HHS: COM	042	HHS: H	ALL OTI	4210	CHILD PROTECTION	2968	TITLE IVB SUBPART I	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	042	HHS: H	ALL OTI	4210	CHILD PROTECTION	2969	CHILD ABUSE PREVENTI	030	EQUIPMENT N	0	0	0%	671	0%	0	0	0%	4,025	0%	8,050
2019	010	95	HHS: COM	042	HHS: H	ALL OTI	4210	CHILD PROTECTION	2969	CHILD ABUSE PREVENTI	041	AUDIT FUND S	3	7	234%	5	141%	48	42	86%	80	52%	131
2019	010	95	HHS: COM	042	HHS: H	ALL OTI	4210	CHILD PROTECTION	2969	CHILD ABUSE PREVENTI	070	IN STATE TRA	0	0	0%	0	0%	0	0	0%	1	0%	1
2019	010	95	HHS: COM	042	HHS: H	ALL OTI	4210	CHILD PROTECTION	2969	CHILD ABUSE PREVENTI	080	OUT OF STATE	0	323	0%	261	124%	333	1,928	579%	3,134	62%	3,134
2019	010	95	HHS: COM	042	HHS: H	ALL OTI	4210	CHILD PROTECTION	2969	CHILD ABUSE PREVENTI	102	CONTRACTS F	3,531	2,535	72%	8,109	31%	32,853	35,445	108%	75,436	47%	138,007
2019	010	95	HHS: COM	042	HHS: H	ALL OTI	4210	CHILD PROTECTION	2969	CHILD ABUSE PREVENTI	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	042	HHS: H	ALL OTI	4210	CHILD PROTECTION	2970	TEEN INDEPENDENT LIVI	039	TELECOMMUN	0	97	0%	63	153%	244	412	169%	269	153%	758
2019	010	95	HHS: COM	042	HHS: H	ALL OTI	4210	CHILD PROTECTION	2970	TEEN INDEPENDENT LIVI	041	AUDIT FUND S	34	15	43%	33	44%	238	94	39%	232	40%	347
2019	010	95	HHS: COM	042	HHS: H	ALL OTI	4210	CHILD PROTECTION	2970	TEEN INDEPENDENT LIVI	064	RET PENSION	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	042	HHS: H	ALL OTI	4210	CHILD PROTECTION	2970	TEEN INDEPENDENT LIVI	070	IN STATE TRA	1,428	916	64%	577	159%	6,645	5,624	85%	2,687	209%	6,693
2019	010	95	HHS: COM	042	HHS: H	ALL OTI	4210	CHILD PROTECTION	2970	TEEN INDEPENDENT LIVI	080	OUT OF STATE	201	239	119%	733	33%	419	1,556	371%	1,528	102%	2,446
2019	010	95	HHS: COM	042	HHS: H	ALL OTI	4210	CHILD PROTECTION	2970	TEEN INDEPENDENT LIVI	102	CONTRACTS F	12,000	17,263	144%	101,000	17%	12,000	17,263	144%	101,000	17%	101,000
2019	010	95	HHS: COM	042	HHS: H	ALL OTI	4210	CHILD PROTECTION	2970	TEEN INDEPENDENT LIVI	502	PAYMENTS TO	-18,415	3,195	0%	2,746	116%	22,423	21,501	96%	11,025	195%	32,948
2019	010	95	HHS: COM	042	HHS: H	ALL OTI	4210	CHILD PROTECTION	2970	TEEN INDEPENDENT LIVI	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	042	HHS: H	ALL OTI	4210	CHILD PROTECTION	2971	ADOLESCENT AFTER CA	041	AUDIT FUND S	0	3	0%	7	41%	38	20	54%	38	54%	85
2019	010	95	HHS: COM	042	HHS: H	ALL OTI	4210	CHILD PROTECTION	2971	ADOLESCENT AFTER CA	101	MEDICAL PAYI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	042	HHS: H	ALL OTI	4210	CHILD PROTECTION	2971	ADOLESCENT AFTER CA	502	PAYMENTS TO	48,683	-50	0%	96,901	0%	64,093	19,740	31%	127,575	15%	150,613
2019	010	95	HHS: COM	042	HHS: H	ALL OTI	4210	CHILD PROTECTION	2971	ADOLESCENT AFTER CA	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	042	HHS: H	ALL OTI	4210	CHILD PROTECTION	2972	ADOLESCENT PURCHASE	041	AUDIT FUND S	2	0	0%	2	0%	35	34	96%	17	200%	34
2019	010	95	HHS: COM	042	HHS: H	ALL OTI	4210	CHILD PROTECTION	2972	ADOLESCENT PURCHASE	502	PAYMENTS TO	-16,164	4,115	0%	10,734	38%	2,596	54,018	2,080%	15,656	345%	128,812
2019	010	95	HHS: COM	042	HHS: H	ALL OTI	4210	CHILD PROTECTION	2972	ADOLESCENT PURCHASE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	042	HHS: H	ALL OTI	4210	CHILD PROTECTION	2973	PROMOTING SAFE-STABI	030	EQUIPMENT N	39,672	0	0%	1	0%	39,672	0	0%	1	0%	1
2019	010	95	HHS: COM	042	HHS: H	ALL OTI	4210	CHILD PROTECTION	2973	PROMOTING SAFE-STABI	037	TECHNOLOGY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	042	HHS: H	ALL OTI	4210	CHILD PROTECTION	2973	PROMOTING SAFE-STABI	039	TELECOMMUN	0	97	0%	19	511%	0	196	0%	114	172%	227
2019	010	95	HHS: COM	042	HHS: H	ALL OTI	4210	CHILD PROTECTION	2973	PROMOTING SAFE-STABI	041	AUDIT FUND S	35	21	60%	56	37%	281	222	79%	452	49%	846
2019	010	95	HHS: COM	042	HHS: H	ALL OTI	4210	CHILD PROTECTION	2973	PROMOTING SAFE-STABI	064	RET PENSION	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	042	HHS: H	ALL OTI	4210	CHILD PROTECTION	2973	PROMOTING SAFE-STABI	070	IN STATE TRA	1,394	364	26%	2,352	15%	5,439	3,560	65%	9,178	39%	15,000
2019	010	95	HHS: COM	042	HHS: H	ALL OTI	4210	CHILD PROTECTION	2973	PROMOTING SAFE-STABI	080	OUT OF STATE	0	0	0%	1,667	0%	5,423	8,473	156%	6,931	122%	20,000
2019	010	95	HHS: COM	042	HHS: H	ALL OTI	4210	CHILD PROTECTION	2973	PROMOTING SAFE-STABI	102	CONTRACTS F	14,359	31,107	217%	28,748	108%	170,244	192,431	113%	340,833	56%	661,542
2019	010	95	HHS: COM	042	HHS: H	ALL OTI	4210	CHILD PROTECTION	2973	PROMOTING SAFE-STABI	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	042	HHS: H	ALL OTI	4210	CHILD PROTECTION	2974	ADOPTION SERVICES	030	EQUIPMENT N	0	0	0%	506	0%	0	0	0%	3,035	0%	6,069
2019	010	95	HHS: COM	042	HHS: H	ALL OTI	4210	CHILD PROTECTION	2974	ADOPTION SERVICES	039	TELECOMMUN	0	0	0%	0	0%	0	0	0%	1	0%	1
2019	010	95	HHS: COM	042	HHS: H	ALL OTI	4210	CHILD PROTECTION	2974	ADOPTION SERVICES	041	AUDIT FUND S	0	1	1,200%	0	255%	0	17	17,100%	0	3,638%	72
2019	010	95	HHS: COM	042	HHS: H	ALL OTI	4210	CHILD PROTECTION	2974	ADOPTION SERVICES	080	OUT OF STATE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	042	HHS: H	ALL OTI	4210	CHILD PROTECTION	2974	ADOPTION SERVICES	102	CONTRACTS F	0	428	0%	7,292	6%	0	27,783	0%	43,751	64%	87,503
2019	010	95	HHS: COM	042	HHS: H	ALL OTI	4210	CHILD PROTECTION	2974	ADOPTION SERVICES	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	042	HHS: H	ALL OTI	4210	CHILD PROTECTION	2975	PASS THRU GRANTS TITI	102	CONTRACTS F	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	042	HHS: H	ALL OTI	4210	CHILD PROTECTION	2975	PASS THRU GRANTS TITI	571	PASS THRU GI	3,056	0	0%	4,032	0%	387,654	207,048	53%	511,437	40%	1,215,686
2019	010	95	HHS: COM	042	HHS: H	ALL OTI	4210	CHILD PROTECTION	2975	PASS THRU GRANTS TITI	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	042	HHS: H	ALL OTI	4210	CHILD PROTECTION	5087	STATE YOUTH TREATME	037	TECHNOLOGY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	042	HHS: H	ALL OTI	4210	CHILD PROTECTION	5087	STATE YOUTH TREATME	039	TELECOMMUN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	042	HHS: H	ALL OTI	4210	CHILD PROTECTION	5087	STATE YOUTH TREATME	041	AUDIT FUND S	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	042	HHS: H	ALL OTI	4210	CHILD PROTECTION	5087	STATE YOUTH TREATME	070	IN STATE TRA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	042	HHS: H	ALL OTI	4210	CHILD PROTECTION	5087	STATE YOUTH TREATME	080	OUT OF STATE	0	0	0%	0	0%	0	0	0%	0	0%	0

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY DECEMBER ACTUAL	DECEMBER ACTUAL	actual vs prior yr	DECEMBER 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: COM	042	HHS: HI	ALL OTI	4210	CHILD PROTECTION	5087	STATE YOUTH TREATME	102	CONTRACTS F	17,247	0	0%	0	0%	50,155	0	0%	0	0%	0
2019	010	95	HHS: COM	042	HHS: HI	ALL OTI	4210	CHILD PROTECTION	5087	STATE YOUTH TREATME	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	042	HHS: HI	ALL OTI	4210	CHILD PROTECTION	8903	ADOPTION TRAUMA GRA	041	AUDIT FUND S	157	0	0%	157	0%	223	112	50%	223	50%	339
2019	010	95	HHS: COM	042	HHS: HI	ALL OTI	4210	CHILD PROTECTION	8903	ADOPTION TRAUMA GRA	102	CONTRACTS F	0	0	0%	51,416	0%	213,014	111,970	53%	315,923	35%	616,997
2019	010	95	HHS: COM	042	HHS: HI	ALL OTI	4210	CHILD PROTECTION	8903	ADOPTION TRAUMA GRA	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	042	HHS: HI	ALL OTI	4211	CHILD DEVELOPMEN	2976	CHILD DEVELOPMENT-O	039	TELECOMMUN	0	0	0%	0	0%	0	0	0%	1	0%	1
2019	010	95	HHS: COM	042	HHS: HI	ALL OTI	4211	CHILD DEVELOPMEN	2976	CHILD DEVELOPMENT-O	041	AUDIT FUND S	32	34	104%	32	104%	175	208	119%	175	119%	331
2019	010	95	HHS: COM	042	HHS: HI	ALL OTI	4211	CHILD DEVELOPMEN	2976	CHILD DEVELOPMENT-O	064	RET PENSION	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	042	HHS: HI	ALL OTI	4211	CHILD DEVELOPMEN	2976	CHILD DEVELOPMENT-O	070	IN STATE TRA	0	0	0%	9	0%	55	0	0%	108	0%	108
2019	010	95	HHS: COM	042	HHS: HI	ALL OTI	4211	CHILD DEVELOPMEN	2976	CHILD DEVELOPMENT-O	080	OUT OF STATE	0	0	0%	0	0%	0	0	0%	1	0%	1
2019	010	95	HHS: COM	042	HHS: HI	ALL OTI	4211	CHILD DEVELOPMEN	2976	CHILD DEVELOPMENT-O	102	CONTRACTS F	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	042	HHS: HI	ALL OTI	4211	CHILD DEVELOPMEN	2976	CHILD DEVELOPMENT-O	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	042	HHS: HI	ALL OTI	4211	CHILD DEVELOPMEN	2977	CHILD DEVELOPMENT PF	041	AUDIT FUND S	1,429	1,649	115%	1,691	97%	9,784	13,194	135%	11,577	114%	22,446
2019	010	95	HHS: COM	042	HHS: HI	ALL OTI	4211	CHILD DEVELOPMEN	2977	CHILD DEVELOPMENT PF	102	CONTRACTS F	0	0	0%	133,325	0%	0	0	0%	799,953	0%	1,599,905
2019	010	95	HHS: COM	042	HHS: HI	ALL OTI	4211	CHILD DEVELOPMEN	2977	CHILD DEVELOPMENT PF	536	EMPLOYMENT	2,345,091	2,092,851	89%	2,988,076	70%	13,444,635	14,066,372	105%	17,130,932	82%	35,765,060
2019	010	95	HHS: COM	042	HHS: HI	ALL OTI	4211	CHILD DEVELOPMEN	2977	CHILD DEVELOPMENT PF	564	CHILD CARE P	141,656	37,683	27%	74,291	51%	935,976	1,037,364	111%	490,870	211%	1,038,123
2019	010	95	HHS: COM	042	HHS: HI	ALL OTI	4211	CHILD DEVELOPMEN	2977	CHILD DEVELOPMENT PF	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	042	HHS: HI	ALL OTI	4211	CHILD DEVELOPMEN	2978	CHILD CARE DVLP-QUAL	039	TELECOMMUN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	042	HHS: HI	ALL OTI	4211	CHILD DEVELOPMEN	2978	CHILD CARE DVLP-QUAL	041	AUDIT FUND S	65	320	494%	56	570%	1,096	1,116	102%	951	117%	1,834
2019	010	95	HHS: COM	042	HHS: HI	ALL OTI	4211	CHILD DEVELOPMEN	2978	CHILD CARE DVLP-QUAL	049	TRANSFER TO	90	30	33%	454	7%	640	550	86%	3,230	17%	5,400
2019	010	95	HHS: COM	042	HHS: HI	ALL OTI	4211	CHILD DEVELOPMEN	2978	CHILD CARE DVLP-QUAL	064	RET PENSION	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	042	HHS: HI	ALL OTI	4211	CHILD DEVELOPMEN	2978	CHILD CARE DVLP-QUAL	067	TRAINING OF I	0	0	0%	109	0%	7,950	0	0%	1,268	0%	1,308
2019	010	95	HHS: COM	042	HHS: HI	ALL OTI	4211	CHILD DEVELOPMEN	2978	CHILD CARE DVLP-QUAL	070	IN STATE TRA	23	205	891%	28	737%	423	205	48%	511	40%	774
2019	010	95	HHS: COM	042	HHS: HI	ALL OTI	4211	CHILD DEVELOPMEN	2978	CHILD CARE DVLP-QUAL	080	OUT OF STATE	0	0	0%	709	0%	5,881	3,545	60%	6,033	59%	8,504
2019	010	95	HHS: COM	042	HHS: HI	ALL OTI	4211	CHILD DEVELOPMEN	2978	CHILD CARE DVLP-QUAL	102	CONTRACTS F	41,809	190,281	455%	62,449	305%	847,538	1,057,626	125%	1,265,952	84%	3,149,396
2019	010	95	HHS: COM	042	HHS: HI	ALL OTI	4211	CHILD DEVELOPMEN	2978	CHILD CARE DVLP-QUAL	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	042	HHS: HI	ALL OTI	4211	CHILD DEVELOPMEN	2979	HEAD START STATE COL	039	TELECOMMUN	0	0	0%	0	0%	0	0	0%	1	0%	1
2019	010	95	HHS: COM	042	HHS: HI	ALL OTI	4211	CHILD DEVELOPMEN	2979	HEAD START STATE COL	041	AUDIT FUND S	10	7	74%	20	36%	63	44	69%	128	34%	129
2019	010	95	HHS: COM	042	HHS: HI	ALL OTI	4211	CHILD DEVELOPMEN	2979	HEAD START STATE COL	064	RET PENSION	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	042	HHS: HI	ALL OTI	4211	CHILD DEVELOPMEN	2979	HEAD START STATE COL	070	IN STATE TRA	168	0	0%	265	0%	168	501	298%	265	189%	1,003
2019	010	95	HHS: COM	042	HHS: HI	ALL OTI	4211	CHILD DEVELOPMEN	2979	HEAD START STATE COL	072	GRANTS FEDE	0	0	0%	833	0%	0	0	0%	5,000	0%	10,000
2019	010	95	HHS: COM	042	HHS: HI	ALL OTI	4211	CHILD DEVELOPMEN	2979	HEAD START STATE COL	080	OUT OF STATE	0	0	0%	177	0%	1,385	1,933	140%	1,495	129%	2,118
2019	010	95	HHS: COM	042	HHS: HI	ALL OTI	4211	CHILD DEVELOPMEN	2979	HEAD START STATE COL	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	042	HHS: HI	ALL OTI	4214	JUVENILE JUSTICE S	7905	JUVENILE FIELD SERVIC	022	RENTS-LEASE	0	0	0%	0	0%	1,087	0	0%	0	0%	0
2019	010	95	HHS: COM	042	HHS: HI	ALL OTI	4214	JUVENILE JUSTICE S	7905	JUVENILE FIELD SERVIC	026	ORGANIZATIO	0	0	0%	1,000	0%	12,000	12,000	100%	12,000	100%	12,000
2019	010	95	HHS: COM	042	HHS: HI	ALL OTI	4214	JUVENILE JUSTICE S	7905	JUVENILE FIELD SERVIC	030	EQUIPMENT N	0	0	0%	9	0%	0	107	0%	54	200%	107
2019	010	95	HHS: COM	042	HHS: HI	ALL OTI	4214	JUVENILE JUSTICE S	7905	JUVENILE FIELD SERVIC	039	TELECOMMUN	2,930	1,437	49%	502	286%	30,458	30,814	101%	5,223	590%	30,852
2019	010	95	HHS: COM	042	HHS: HI	ALL OTI	4214	JUVENILE JUSTICE S	7905	JUVENILE FIELD SERVIC	040	INDIRECT COS	1,634	0	0%	737	0%	17,626	17,626	100%	7,954	222%	17,626
2019	010	95	HHS: COM	042	HHS: HI	ALL OTI	4214	JUVENILE JUSTICE S	7905	JUVENILE FIELD SERVIC	041	AUDIT FUND S	216	200	93%	194	103%	1,324	1,257	95%	1,185	106%	2,359
2019	010	95	HHS: COM	042	HHS: HI	ALL OTI	4214	JUVENILE JUSTICE S	7905	JUVENILE FIELD SERVIC	042	ADDITIONAL F	7,618	12,232	161%	7,906	155%	39,227	54,598	139%	40,712	134%	85,416
2019	010	95	HHS: COM	042	HHS: HI	ALL OTI	4214	JUVENILE JUSTICE S	7905	JUVENILE FIELD SERVIC	047	OWN FORCES	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	042	HHS: HI	ALL OTI	4214	JUVENILE JUSTICE S	7905	JUVENILE FIELD SERVIC	064	RET PENSION	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	042	HHS: HI	ALL OTI	4214	JUVENILE JUSTICE S	7905	JUVENILE FIELD SERVIC	066	EMPLOYEE TR	0	0	0%	0	0%	0	0	0%	1	0%	1
2019	010	95	HHS: COM	042	HHS: HI	ALL OTI	4214	JUVENILE JUSTICE S	7905	JUVENILE FIELD SERVIC	070	IN STATE TRA	30,214	27,419	91%	27,896	98%	127,842	144,596	113%	118,031	123%	287,504
2019	010	95	HHS: COM	042	HHS: HI	ALL OTI	4214	JUVENILE JUSTICE S	7905	JUVENILE FIELD SERVIC	080	OUT OF STATE	0	3,263	0%	3,961	82%	12,528	15,715	125%	13,276	118%	47,528
2019	010	95	HHS: COM	042	HHS: HI	ALL OTI	4214	JUVENILE JUSTICE S	7905	JUVENILE FIELD SERVIC	102	CONTRACTS F	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	042	HHS: HI	ALL OTI	4214	JUVENILE JUSTICE S	7905	JUVENILE FIELD SERVIC	512	TRANSPORTA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	042	HHS: HI	ALL OTI	4214	JUVENILE JUSTICE S	7905	JUVENILE FIELD SERVIC	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	042	HHS: HI	ALL OTI	4214	JUVENILE JUSTICE S	7906	OJJDP	022	RENTS-LEASE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	042	HHS: HI	ALL OTI	4214	JUVENILE JUSTICE S	7906	OJJDP	026	ORGANIZATIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	042	HHS: HI	ALL OTI	4214	JUVENILE JUSTICE S	7906	OJJDP	030	EQUIPMENT N	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	042	HHS: HI	ALL OTI	4214	JUVENILE JUSTICE S	7906	OJJDP	039	TELECOMMUN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	042	HHS: HI	ALL OTI	4214	JUVENILE JUSTICE S	7906	OJJDP	041	AUDIT FUND S	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	042	HHS: HI	ALL OTI	4214	JUVENILE JUSTICE S	7906	OJJDP	064	RET PENSION	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	042	HHS: HI	ALL OTI	4214	JUVENILE JUSTICE S	7906	OJJDP	065	BOARD EXPEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	042	HHS: HI	ALL OTI	4214	JUVENILE JUSTICE S	7906	OJJDP	070	IN STATE TRA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	042	HHS: HI	ALL OTI	4214	JUVENILE JUSTICE S	7906	OJJDP	072	GRANTS FEDE	3,339	9,800	293%	10,658	92%	68,641	42,054	61%	219,081	19%	317,370
2019	010	95	HHS: COM	042	HHS: HI	ALL OTI	4214	JUVENILE JUSTICE S	7906	OJJDP	080	OUT OF STATE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	042	HHS: HI	ALL OTI	4214	JUVENILE JUSTICE S	7906	OJJDP	102	CONTRACTS F	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	042	HHS: HI	ALL OTI	4214	JUVENILE JUSTICE S	7906	OJJDP	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	042	HHS: HI	ALL OTI	4214	JUVENILE JUSTICE S	7907	JAIBG	030	EQUIPMENT N	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	042	HHS: HI	ALL OTI	4214	JUVENILE JUSTICE S	7907	JAIBG	039	TELECOMMUN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	042	HHS: HI	ALL OTI	4214	JUVENILE JUSTICE S	7907	JAIBG	041	AUDIT FUND S	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	042	HHS: HI	ALL OTI	4214	JUVENILE JUSTICE S	7907	JAIBG	042	ADDITIONAL F	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	042	HHS: HI	ALL OTI	4214	JUVENILE JUSTICE S	7907	JAIBG	066	EMPLOYEE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	042	HHS: HI	ALL OTI	4214	JUVENILE JUSTICE S	7907	JAIBG	070	IN STATE TRA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	042	HHS: HI	ALL OTI	4214	JUVENILE JUSTICE S	7907	JAIBG	080	OUT OF STATE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	042	HHS: HI	ALL OTI	4214	JUVENILE JUSTICE S	7907	JAIBG	102	CONTRACTS F	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	042	HHS: HI	ALL OTI	4214	JUVENILE JUSTICE S	7907	JAIBG	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	042	HHS: HI	ALL OTI	4214	JUVENILE JUSTICE S	7908	OJJDP TITLE V GRANT	041	AUDIT FUND S	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	042	HHS: HI	ALL OTI	4214	JUVENILE JUSTICE S	7908	OJJDP TITLE V GRANT	072	GRANTS FEDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	042	HHS: HI	ALL OTI	4214	JUVENILE JUSTICE S	7908	OJJDP TITLE V GRANT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	042	HHS: HI	ALL OTI	4215	SUNUNU YOUTH SER	1203	FOOD PREP	021	FOOD INSTITU	22,568	12,710	56%	11,906	107%	92,251	67,245	73%	48,669	138%	102,386
2019	010	95	HHS: COM	042	HHS: HI	ALL OTI	4215	SUNUNU YOUTH SER	1203	FOOD PREP	030	EQUIPMENT N	0	0	0%	0	0%	208	0	0%	0	0%	0
2019	010	95	HHS: COM	042	HHS: HI	ALL OTI	4215	SUNUNU YOUTH SER	1203	FOOD PREP	039	TELECOMMUN	0	0	0%	17	0%	0	0	0%	100	0%	200
2019	010	95	HHS: COM	042	HHS: HI	ALL OTI	4215	SUNUNU YOUTH SER	1203	FOOD PREP	048	CONTRACTUA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	042	HHS: HI	ALL OTI	4215	SUNUNU YOUTH SER	1203	FOOD PREP	103	CONTRACTS F	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	042	HHS: HI	ALL OTI	4215	SUNUNU YOUTH SER	1203	FOOD PREP	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	042	HHS: HI	ALL OTI	4215	SUNUNU YOUTH SER	7909	DIRECTOR'S OFFICE	022	RENTS-LEASE	33	0	0%	11	0%	132	116	88%	46	252%	215
2019	010	95	HHS: COM	042	HHS: HI	ALL OTI	4215	SUNUNU YOUTH SER	7909	DIRECTOR'S OFFICE	026	ORGANIZATIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	042	HHS: HI	ALL OTI	4215	SUNUNU YOUTH SER	7909	DIRECTOR'S OFFICE	030	EQUIPMENT N	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	042	HHS: HI	ALL OTI	4215	SUNUNU YOUTH SER	7909	DIRECTOR'S OFFICE	039	TELECOMMUN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	042	HHS: HI	ALL OTI	4215	SUNUNU YOUTH SER	7909	DIRECTOR'S OFFICE	041	AUDIT FUND S	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	042	HHS: HI	ALL OTI	4215	SUNUNU YOUTH SER	7909	DIRECTOR'S OFFICE	064	RET PENSION	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	042	HHS: HI	ALL OTI	4215	SUNUNU YOUTH SER	7909	DIRECTOR'S OFFICE	066	EMPLOYEE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	042	HHS: HI	ALL OTI	4215	SUNUNU YOUTH SER	7909	DIRECTOR'S OFFICE	070	IN STATE TRA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	042	HHS: HI	ALL OTI	4215	SUNUNU YOUTH SER	7909	DIRECTOR'S OFFICE	080	OUT OF STATE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	042	HHS: HI	ALL OTI	4215	SUNUNU YOUTH SER	7909	DIRECTOR'S OFFICE	102	CONTRACTS F	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	042	HHS: HI	ALL OTI	4215	SUNUNU YOUTH SER	7909	DIRECTOR'S OFFICE	537	EDUCATIONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	042	HHS: HI	ALL OTI	4215	SUNUNU YOUTH SER	7909	DIRECTOR'S OFFICE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	042	HHS: HI	ALL OTI	4215	SUNUNU YOUTH SER	7910	SYSC BUSINESS OFFICE	022	RENTS-LEASE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	042	HHS: HI	ALL OTI	4215	SUNUNU YOUTH SER	7910	SYSC BUSINESS OFFICE	026	ORGANIZATIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	042	HHS: HI	ALL OTI	4215	SUNUNU YOUTH SER	7910	SYSC BUSINESS OFFICE	027	TRANSFERS T	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	042	HHS: HI	ALL OTI	4215	SUNUNU YOUTH SER	7910	SYSC BUSINESS OFFICE	030	EQUIPMENT N	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	042	HHS: HI	ALL OTI	4215	SUNUNU YOUTH SER	7910	SYSC BUSINESS OFFICE	039	TELECOMMUN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	042	HHS: HI	ALL OTI	4215	SUNUNU YOUTH SER	7910	SYSC BUSINESS OFFICE	041	AUDIT FUND S	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	042	HHS: HI	ALL OTI	4215	SUNUNU YOUTH SER	7910	SYSC BUSINESS OFFICE	066	EMPLOYEE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	042	HHS: HI	ALL OTI	4215	SUNUNU YOUTH SER	7910	SYSC BUSINESS OFFICE	070	IN STATE TRA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	042	HHS: HI	ALL OTI	4215	SUNUNU YOUTH SER	7910	SYSC BUSINESS OFFICE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	042	HHS: HI	ALL OTI	4215	SUNUNU YOUTH SER	7911	WORKERS COMPENSATI	041	AUDIT FUND S	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	042	HHS: HI	ALL OTI	4215	SUNUNU YOUTH SER	7911	WORKERS COMPENSATI	062	WORKERS CO	-6,553	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	042	HHS: HI	ALL OTI	4215	SUNUNU YOUTH SER	7911	WORKERS COMPENSATI	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	042	HHS: HI	ALL OTI	4215	SUNUNU YOUTH SER	7912	UNEMPLOYMENT COMPE	061	UNEMPLOYME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	042	HHS: HI	ALL OTI	4215	SUNUNU YOUTH SER	7912	UNEMPLOYMENT COMPE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	042	HHS: HI	ALL OTI	4215	SUNUNU YOUTH SER	7913	MATERIAL MGT	021	FOOD INSTITU	0	0	0%	0	0%	0	0	0%	0	0%	0

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY DECEMBER ACTUAL	DECEMBER ACTUAL	actual vs prior yr	DECEMBER 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: COM	042	HHS: HI	ALL OTI	4215	SUNUNU YOUTH SER	7913	MATERIAL MGT	022	RENTS-LEASE	0	0	0%	17	0%	0	0	0%	100	0%	200
2019	010	95	HHS: COM	042	HHS: HI	ALL OTI	4215	SUNUNU YOUTH SER	7913	MATERIAL MGT	026	ORGANIZATIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	042	HHS: HI	ALL OTI	4215	SUNUNU YOUTH SER	7913	MATERIAL MGT	030	EQUIPMENT N	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	042	HHS: HI	ALL OTI	4215	SUNUNU YOUTH SER	7913	MATERIAL MGT	039	TELECOMMUN	0	0	0%	33	0%	0	0	0%	200	0%	400
2019	010	95	HHS: COM	042	HHS: HI	ALL OTI	4215	SUNUNU YOUTH SER	7913	MATERIAL MGT	064	RET PENSION	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	042	HHS: HI	ALL OTI	4215	SUNUNU YOUTH SER	7913	MATERIAL MGT	066	EMPLOYEE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	042	HHS: HI	ALL OTI	4215	SUNUNU YOUTH SER	7913	MATERIAL MGT	070	IN STATE TRA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	042	HHS: HI	ALL OTI	4215	SUNUNU YOUTH SER	7913	MATERIAL MGT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	042	HHS: HI	ALL OTI	4215	SUNUNU YOUTH SER	7914	MAINTENANCE	023	HEAT ELECTR	-177,367	65,828	0%	16,667	395%	20,565	82,133	399%	10,807	760%	200,000
2019	010	95	HHS: COM	042	HHS: HI	ALL OTI	4215	SUNUNU YOUTH SER	7914	MAINTENANCE	024	MAINT OTHER	0	0	0%	230	0%	0	0	0%	1,380	0%	2,759
2019	010	95	HHS: COM	042	HHS: HI	ALL OTI	4215	SUNUNU YOUTH SER	7914	MAINTENANCE	030	EQUIPMENT N	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	042	HHS: HI	ALL OTI	4215	SUNUNU YOUTH SER	7914	MAINTENANCE	039	TELECOMMUN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	042	HHS: HI	ALL OTI	4215	SUNUNU YOUTH SER	7914	MAINTENANCE	047	OWN FORCES	0	94	0%	585	16%	0	580	0%	3,509	17%	7,018
2019	010	95	HHS: COM	042	HHS: HI	ALL OTI	4215	SUNUNU YOUTH SER	7914	MAINTENANCE	048	CONTRACTUA	0	870	0%	4,167	21%	0	1,480	0%	25,000	6%	50,000
2019	010	95	HHS: COM	042	HHS: HI	ALL OTI	4215	SUNUNU YOUTH SER	7914	MAINTENANCE	064	RET PENSION	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	042	HHS: HI	ALL OTI	4215	SUNUNU YOUTH SER	7914	MAINTENANCE	066	EMPLOYEE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	042	HHS: HI	ALL OTI	4215	SUNUNU YOUTH SER	7914	MAINTENANCE	070	IN STATE TRA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	042	HHS: HI	ALL OTI	4215	SUNUNU YOUTH SER	7914	MAINTENANCE	080	OUT OF STATE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	042	HHS: HI	ALL OTI	4215	SUNUNU YOUTH SER	7914	MAINTENANCE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	042	HHS: HI	ALL OTI	4215	SUNUNU YOUTH SER	7915	HEALTH SERVICES	021	FOOD INSTITU	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	042	HHS: HI	ALL OTI	4215	SUNUNU YOUTH SER	7915	HEALTH SERVICES	022	RENTS-LEASE	178	127	71%	315	40%	534	762	143%	945	81%	1,754
2019	010	95	HHS: COM	042	HHS: HI	ALL OTI	4215	SUNUNU YOUTH SER	7915	HEALTH SERVICES	026	ORGANIZATIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	042	HHS: HI	ALL OTI	4215	SUNUNU YOUTH SER	7915	HEALTH SERVICES	030	EQUIPMENT N	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	042	HHS: HI	ALL OTI	4215	SUNUNU YOUTH SER	7915	HEALTH SERVICES	039	TELECOMMUN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	042	HHS: HI	ALL OTI	4215	SUNUNU YOUTH SER	7915	HEALTH SERVICES	064	RET PENSION	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	042	HHS: HI	ALL OTI	4215	SUNUNU YOUTH SER	7915	HEALTH SERVICES	066	EMPLOYEE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	042	HHS: HI	ALL OTI	4215	SUNUNU YOUTH SER	7915	HEALTH SERVICES	070	IN STATE TRA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	042	HHS: HI	ALL OTI	4215	SUNUNU YOUTH SER	7915	HEALTH SERVICES	080	OUT OF STATE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	042	HHS: HI	ALL OTI	4215	SUNUNU YOUTH SER	7915	HEALTH SERVICES	100	PRESCRIPTIO	3,697	3,358	91%	5,950	56%	37,757	34,090	90%	60,758	56%	105,691
2019	010	95	HHS: COM	042	HHS: HI	ALL OTI	4215	SUNUNU YOUTH SER	7915	HEALTH SERVICES	101	MEDICAL PAY	72,108	69,835	97%	94,728	74%	199,806	215,599	108%	262,485	82%	568,575
2019	010	95	HHS: COM	042	HHS: HI	ALL OTI	4215	SUNUNU YOUTH SER	7915	HEALTH SERVICES	102	CONTRACTS F	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	042	HHS: HI	ALL OTI	4215	SUNUNU YOUTH SER	7915	HEALTH SERVICES	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	042	HHS: HI	ALL OTI	4215	SUNUNU YOUTH SER	7916	REHABILITATIVE PROGR	022	RENTS-LEASE	520	551	106%	755	73%	2,165	2,624	121%	3,146	83%	7,161
2019	010	95	HHS: COM	042	HHS: HI	ALL OTI	4215	SUNUNU YOUTH SER	7916	REHABILITATIVE PROGR	026	ORGANIZATIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	042	HHS: HI	ALL OTI	4215	SUNUNU YOUTH SER	7916	REHABILITATIVE PROGR	030	EQUIPMENT N	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	042	HHS: HI	ALL OTI	4215	SUNUNU YOUTH SER	7916	REHABILITATIVE PROGR	039	TELECOMMUN	0	762	0%	1,442	53%	0	1,354	0%	8,654	16%	17,307
2019	010	95	HHS: COM	042	HHS: HI	ALL OTI	4215	SUNUNU YOUTH SER	7916	REHABILITATIVE PROGR	062	WORKERS CO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	042	HHS: HI	ALL OTI	4215	SUNUNU YOUTH SER	7916	REHABILITATIVE PROGR	064	RET PENSION	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	042	HHS: HI	ALL OTI	4215	SUNUNU YOUTH SER	7916	REHABILITATIVE PROGR	066	EMPLOYEE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	042	HHS: HI	ALL OTI	4215	SUNUNU YOUTH SER	7916	REHABILITATIVE PROGR	070	IN STATE TRA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	042	HHS: HI	ALL OTI	4215	SUNUNU YOUTH SER	7916	REHABILITATIVE PROGR	080	OUT OF STATE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	042	HHS: HI	ALL OTI	4215	SUNUNU YOUTH SER	7916	REHABILITATIVE PROGR	102	CONTRACTS F	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	042	HHS: HI	ALL OTI	4215	SUNUNU YOUTH SER	7916	REHABILITATIVE PROGR	523	CLIENT BENEF	1,566	1,030	66%	1,456	71%	8,584	7,383	86%	7,984	92%	15,000
2019	010	95	HHS: COM	042	HHS: HI	ALL OTI	4215	SUNUNU YOUTH SER	7916	REHABILITATIVE PROGR	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	042	HHS: HI	ALL OTI	4215	SUNUNU YOUTH SER	7917	REHABILITATIVE EDUCA	022	RENTS-LEASE	488	0	0%	140	0%	1,476	809	55%	422	192%	809
2019	010	95	HHS: COM	042	HHS: HI	ALL OTI	4215	SUNUNU YOUTH SER	7917	REHABILITATIVE EDUCA	026	ORGANIZATIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	042	HHS: HI	ALL OTI	4215	SUNUNU YOUTH SER	7917	REHABILITATIVE EDUCA	039	TELECOMMUN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	042	HHS: HI	ALL OTI	4215	SUNUNU YOUTH SER	7917	REHABILITATIVE EDUCA	064	RET PENSION	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	042	HHS: HI	ALL OTI	4215	SUNUNU YOUTH SER	7917	REHABILITATIVE EDUCA	066	EMPLOYEE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	042	HHS: HI	ALL OTI	4215	SUNUNU YOUTH SER	7917	REHABILITATIVE EDUCA	070	IN STATE TRA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	042	HHS: HI	ALL OTI	4215	SUNUNU YOUTH SER	7917	REHABILITATIVE EDUCA	073	GRANTS NON	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	042	HHS: HI	ALL OTI	4215	SUNUNU YOUTH SER	7917	REHABILITATIVE EDUCA	080	OUT OF STATE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	042	HHS: HI	ALL OTI	4215	SUNUNU YOUTH SER	7917	REHABILITATIVE EDUCA	102	CONTRACTS F	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	042	HHS: HI	ALL OTI	4215	SUNUNU YOUTH SER	7917	REHABILITATIVE EDUCA	537	EDUCATIONAL	657	0	0%	0	0%	7,410	0	0%	0	0%	0
2019	010	95	HHS: COM	042	HHS: HI	ALL OTI	4215	SUNUNU YOUTH SER	7917	REHABILITATIVE EDUCA	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	042	HHS: HI	ALL OTI	4215	SUNUNU YOUTH SER	7918	JUVENILE DETENTION UI	022	RENTS-LEASE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	042	HHS: HI	ALL OTI	4215	SUNUNU YOUTH SER	7918	JUVENILE DETENTION UI	026	ORGANIZATIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	042	HHS: HI	ALL OTI	4215	SUNUNU YOUTH SER	7918	JUVENILE DETENTION UI	030	EQUIPMENT N	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	042	HHS: HI	ALL OTI	4215	SUNUNU YOUTH SER	7918	JUVENILE DETENTION UI	039	TELECOMMUN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	042	HHS: HI	ALL OTI	4215	SUNUNU YOUTH SER	7918	JUVENILE DETENTION UI	064	RET PENSION	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	042	HHS: HI	ALL OTI	4215	SUNUNU YOUTH SER	7918	JUVENILE DETENTION UI	066	EMPLOYEE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	042	HHS: HI	ALL OTI	4215	SUNUNU YOUTH SER	7918	JUVENILE DETENTION UI	070	IN STATE TRA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	042	HHS: HI	ALL OTI	4215	SUNUNU YOUTH SER	7918	JUVENILE DETENTION UI	080	OUT OF STATE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	042	HHS: HI	ALL OTI	4215	SUNUNU YOUTH SER	7918	JUVENILE DETENTION UI	523	CLIENT BENEF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	042	HHS: HI	ALL OTI	4215	SUNUNU YOUTH SER	7918	JUVENILE DETENTION UI	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	042	HHS: HI	ALL OTI	4215	SUNUNU YOUTH SER	7919	CHAPTER 1 NEGLECTED	026	ORGANIZATIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	042	HHS: HI	ALL OTI	4215	SUNUNU YOUTH SER	7919	CHAPTER 1 NEGLECTED	030	EQUIPMENT N	0	0	0%	292	0%	0	3,058	0%	1,750	175%	3,500
2019	010	95	HHS: COM	042	HHS: HI	ALL OTI	4215	SUNUNU YOUTH SER	7919	CHAPTER 1 NEGLECTED	039	TELECOMMUN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	042	HHS: HI	ALL OTI	4215	SUNUNU YOUTH SER	7919	CHAPTER 1 NEGLECTED	040	INDIRECT COS	0	0	0%	208	0%	0	0	0%	1,250	0%	2,500
2019	010	95	HHS: COM	042	HHS: HI	ALL OTI	4215	SUNUNU YOUTH SER	7919	CHAPTER 1 NEGLECTED	041	AUDIT FUND S	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	042	HHS: HI	ALL OTI	4215	SUNUNU YOUTH SER	7919	CHAPTER 1 NEGLECTED	042	ADDITIONAL F	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	042	HHS: HI	ALL OTI	4215	SUNUNU YOUTH SER	7919	CHAPTER 1 NEGLECTED	064	RET PENSION	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	042	HHS: HI	ALL OTI	4215	SUNUNU YOUTH SER	7919	CHAPTER 1 NEGLECTED	070	IN STATE TRA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	042	HHS: HI	ALL OTI	4215	SUNUNU YOUTH SER	7919	CHAPTER 1 NEGLECTED	102	CONTRACTS F	0	0	0%	5,000	0%	63,815	40,055	63%	60,000	67%	60,000
2019	010	95	HHS: COM	042	HHS: HI	ALL OTI	4215	SUNUNU YOUTH SER	7919	CHAPTER 1 NEGLECTED	571	PASS THRU GI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	042	HHS: HI	ALL OTI	4215	SUNUNU YOUTH SER	7919	CHAPTER 1 NEGLECTED	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	042	HHS: HI	ALL OTI	4215	SUNUNU YOUTH SER	7920	DOJ - SUBSTANCE ABUS	040	INDIRECT COS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	042	HHS: HI	ALL OTI	4215	SUNUNU YOUTH SER	7920	DOJ - SUBSTANCE ABUS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	042	HHS: HI	ALL OTI	4220	MINORITY HEALTH	7921	MINORITY HLTH/REFUGE	022	RENTS-LEASE	216	127	59%	274	46%	661	127	19%	839	15%	1,678
2019	010	95	HHS: COM	042	HHS: HI	ALL OTI	4220	MINORITY HEALTH	7921	MINORITY HLTH/REFUGE	026	ORGANIZATIO	0	0	0%	23	0%	0	0	0%	135	0%	270
2019	010	95	HHS: COM	042	HHS: HI	ALL OTI	4220	MINORITY HEALTH	7921	MINORITY HLTH/REFUGE	030	EQUIPMENT N	0	0	0%	90	0%	0	439	0%	541	81%	1,082
2019	010	95	HHS: COM	042	HHS: HI	ALL OTI	4220	MINORITY HEALTH	7921	MINORITY HLTH/REFUGE	039	TELECOMMUN	76	0	0%	31	0%	989	961	97%	401	240%	972
2019	010	95	HHS: COM	042	HHS: HI	ALL OTI	4220	MINORITY HEALTH	7921	MINORITY HLTH/REFUGE	041	AUDIT FUND S	24	26	108%	24	106%	140	153	109%	143	107%	247
2019	010	95	HHS: COM	042	HHS: HI	ALL OTI	4220	MINORITY HEALTH	7921	MINORITY HLTH/REFUGE	042	ADDITIONAL F	764	1,371	179%	1,001	137%	3,829	6,225	163%	5,018	124%	10,700
2019	010	95	HHS: COM	042	HHS: HI	ALL OTI	4220	MINORITY HEALTH	7921	MINORITY HLTH/REFUGE	064	RET PENSION	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	042	HHS: HI	ALL OTI	4220	MINORITY HEALTH	7921	MINORITY HLTH/REFUGE	066	EMPLOYEE TR	0	0	0%	0	0%	0	0	0%	1	0%	2
2019	010	95	HHS: COM	042	HHS: HI	ALL OTI	4220	MINORITY HEALTH	7921	MINORITY HLTH/REFUGE	070	IN STATE TRA	669	274	41%	676	40%	2,304	3,672	159%	2,327	158%	5,000
2019	010	95	HHS: COM	042	HHS: HI	ALL OTI	4220	MINORITY HEALTH	7921	MINORITY HLTH/REFUGE	080	OUT OF STATE	0	90	0%	42	216%	0	90	0%	250	36%	500
2019	010	95	HHS: COM	042	HHS: HI	ALL OTI	4220	MINORITY HEALTH	7921	MINORITY HLTH/REFUGE	102	CONTRACTS F	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	042	HHS: HI	ALL OTI	4220	MINORITY HEALTH	7921	MINORITY HLTH/REFUGE	501	PAYMENTS TO	0	0	0%	208	0%	0	0	0%	1,250	0%	2,500
2019	010	95	HHS: COM	042	HHS: HI	ALL OTI	4220	MINORITY HEALTH	7921	MINORITY HLTH/REFUGE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	042	HHS: HI	ALL OTI	4220	MINORITY HEALTH	7922	REFUGEE SERVICES	021	FOOD INSTITU	0	0	0%	9	0%	0	0	0%	51	0%	102
2019	010	95	HHS: COM	042	HHS: HI	ALL OTI	4220	MINORITY HEALTH	7922	REFUGEE SERVICES	022	RENTS-LEASE	0	0	0%	0	0%	0	0	0%	1	0%	1
2019	010	95	HHS: COM	042	HHS: HI	ALL OTI	4220	MINORITY HEALTH	7922	REFUGEE SERVICES	026	ORGANIZATIO	0	0	0%	23	0%	0	0	0%	135	0%	270
2019	010	95	HHS: COM	042	HHS: HI	ALL OTI	4220	MINORITY HEALTH	7922	REFUGEE SERVICES	030	EQUIPMENT N	0	0	0%	90	0%	0	0	0%	541	0%	1,082
2019	010	95	HHS: COM	042	HHS: HI	ALL OTI	4220	MINORITY HEALTH	7922	REFUGEE SERVICES	039	TELECOMMUN	322	0	0%	40	0%	322	0	0%	40	0%	40
2019	010	95	HHS: COM	042	HHS: HI	ALL OTI	4220	MINORITY HEALTH	7922	REFUGEE SERVICES	041	AUDIT FUND S	127	76	60%	172	44%	686	475	69%	929	51%	1,827
2019	010	95	HHS: COM	042	HHS: HI	ALL OTI	4220	MINORITY HEALTH	7922	REFUGEE SERVICES	042	ADDITIONAL F	1,307	2,090	160%	1,526	137%	6,553	9,490	145%	7,651	124%	16,313
2019	010	95	HHS: COM	042	HHS: HI	ALL OTI	4220	MINORITY HEALTH	7922	REFUGEE SERVICES	049	TRANSFER TO	11,196	7,365	66%	12,774	58%	128,467	33,204	26%	146,575	23%	240,000
2019	010	95	HHS: COM	042	HHS: HI	ALL OTI	4220	MINORITY HEALTH	7922	REFUGEE SERVICES	064	RET PENSION	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	042	HHS: HI	ALL OTI	4220	MINORITY HEALTH	7922	REFUGEE SERVICES	066	EMPLOYEE TR	0	0	0%	167	0%	0	125	0%	1,000	13%	2,000
2019	010	95	HHS: COM	042	HHS: HI	ALL OTI	4220	MINORITY HEALTH	7922	REFUGEE SERVICES	070	IN STATE TRA	0	66	0%	333	20%	817	554	68%	1,769	31%	4,000
2019	010	95	HHS: COM	042	HHS: HI	ALL OTI	4220	MINORITY HEALTH	7922	REFUGEE SERVICES	080	OUT OF STATE	0	0	0%	333	0%	0	1,427	0%	2,000	71%	4,000
2019	010	95	HHS: COM	042	HHS: HI	ALL OTI	4220	MINORITY HEALTH	7922	REFUGEE SERVICES	102	CONTRACTS F	86,219	59,774	69%	191,361	31%	448,484	279,496	62%	995,406	28%	1,818,794
2019	010	95	HHS: COM	042	HHS: HI	ALL OTI	4220	MINORITY HEALTH	7922	REFUGEE SERVICES	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY DECEMBER ACTUAL	DECEMBER ACTUAL	actual vs prior yr	DECEMBER 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: COM	042	HHS: HI	ALL OTI	4220	MINORITY HEALTH	7923	OMH PARTNERSHIP GRA	021	FOOD INSTITU	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	042	HHS: HI	ALL OTI	4220	MINORITY HEALTH	7923	OMH PARTNERSHIP GRA	030	EQUIPMENT N	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	042	HHS: HI	ALL OTI	4220	MINORITY HEALTH	7923	OMH PARTNERSHIP GRA	039	TELECOMMUN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	042	HHS: HI	ALL OTI	4220	MINORITY HEALTH	7923	OMH PARTNERSHIP GRA	041	AUDIT FUND S	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	042	HHS: HI	ALL OTI	4220	MINORITY HEALTH	7923	OMH PARTNERSHIP GRA	042	ADDITIONAL F	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	042	HHS: HI	ALL OTI	4220	MINORITY HEALTH	7923	OMH PARTNERSHIP GRA	057	BOOKS PERIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	042	HHS: HI	ALL OTI	4220	MINORITY HEALTH	7923	OMH PARTNERSHIP GRA	064	RET PENSION	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	042	HHS: HI	ALL OTI	4220	MINORITY HEALTH	7923	OMH PARTNERSHIP GRA	066	EMPLOYEE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	042	HHS: HI	ALL OTI	4220	MINORITY HEALTH	7923	OMH PARTNERSHIP GRA	070	IN STATE TRA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	042	HHS: HI	ALL OTI	4220	MINORITY HEALTH	7923	OMH PARTNERSHIP GRA	080	OUT OF STATE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	042	HHS: HI	ALL OTI	4220	MINORITY HEALTH	7923	OMH PARTNERSHIP GRA	102	CONTRACTS F	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	042	HHS: HI	ALL OTI	4220	MINORITY HEALTH	7923	OMH PARTNERSHIP GRA	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	042	HHS: HI	ALL OTI	4220	MINORITY HEALTH	7924	HEALTH PROF OPPORTU	021	FOOD INSTITU	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	042	HHS: HI	ALL OTI	4220	MINORITY HEALTH	7924	HEALTH PROF OPPORTU	030	EQUIPMENT N	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	042	HHS: HI	ALL OTI	4220	MINORITY HEALTH	7924	HEALTH PROF OPPORTU	039	TELECOMMUN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	042	HHS: HI	ALL OTI	4220	MINORITY HEALTH	7924	HEALTH PROF OPPORTU	041	AUDIT FUND S	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	042	HHS: HI	ALL OTI	4220	MINORITY HEALTH	7924	HEALTH PROF OPPORTU	042	ADDITIONAL F	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	042	HHS: HI	ALL OTI	4220	MINORITY HEALTH	7924	HEALTH PROF OPPORTU	057	BOOKS PERIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	042	HHS: HI	ALL OTI	4220	MINORITY HEALTH	7924	HEALTH PROF OPPORTU	064	RET PENSION	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	042	HHS: HI	ALL OTI	4220	MINORITY HEALTH	7924	HEALTH PROF OPPORTU	070	IN STATE TRA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	042	HHS: HI	ALL OTI	4220	MINORITY HEALTH	7924	HEALTH PROF OPPORTU	080	OUT OF STATE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	042	HHS: HI	ALL OTI	4220	MINORITY HEALTH	7924	HEALTH PROF OPPORTU	102	CONTRACTS F	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	042	HHS: HI	ALL OTI	4220	MINORITY HEALTH	7924	HEALTH PROF OPPORTU	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	042	HHS: HI	ALL OTI	4230	HOMELESS & HOUSI	7925	HOMELESS HOUSING AC	102	CONTRACTS F	0	30,970	0%	26,438	117%	9,045	128,416	1,420%	29,357	437%	317,254
2019	010	95	HHS: COM	042	HHS: HI	ALL OTI	4230	HOMELESS & HOUSI	7925	HOMELESS HOUSING AC	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	042	HHS: HI	ALL OTI	4230	HOMELESS & HOUSI	7926	PATH GRANT	021	FOOD INSTITU	363	0	0%	2,002	0%	363	0	0%	2,002	0%	2,800
2019	010	95	HHS: COM	042	HHS: HI	ALL OTI	4230	HOMELESS & HOUSI	7926	PATH GRANT	030	EQUIPMENT N	0	0	0%	63	0%	0	0	0%	375	0%	750
2019	010	95	HHS: COM	042	HHS: HI	ALL OTI	4230	HOMELESS & HOUSI	7926	PATH GRANT	039	TELECOMMUN	0	106	0%	38	282%	194	138	71%	450	31%	450
2019	010	95	HHS: COM	042	HHS: HI	ALL OTI	4230	HOMELESS & HOUSI	7926	PATH GRANT	040	INDIRECT COS	15	28	188%	15	187%	89	168	188%	90	187%	325
2019	010	95	HHS: COM	042	HHS: HI	ALL OTI	4230	HOMELESS & HOUSI	7926	PATH GRANT	041	AUDIT FUND S	32	35	108%	32	108%	162	142	87%	162	87%	325
2019	010	95	HHS: COM	042	HHS: HI	ALL OTI	4230	HOMELESS & HOUSI	7926	PATH GRANT	066	EMPLOYEE TR	0	0	0%	63	0%	0	0	0%	375	0%	750
2019	010	95	HHS: COM	042	HHS: HI	ALL OTI	4230	HOMELESS & HOUSI	7926	PATH GRANT	068	REMUNERATIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	042	HHS: HI	ALL OTI	4230	HOMELESS & HOUSI	7926	PATH GRANT	070	IN STATE TRA	0	0	0%	42	0%	0	0	0%	250	0%	500
2019	010	95	HHS: COM	042	HHS: HI	ALL OTI	4230	HOMELESS & HOUSI	7926	PATH GRANT	080	OUT OF STATE	0	500	0%	250	200%	525	998	190%	889	112%	3,000
2019	010	95	HHS: COM	042	HHS: HI	ALL OTI	4230	HOMELESS & HOUSI	7926	PATH GRANT	102	CONTRACTS F	13,828	18,497	134%	13,499	137%	144,296	134,721	93%	140,862	96%	297,884
2019	010	95	HHS: COM	042	HHS: HI	ALL OTI	4230	HOMELESS & HOUSI	7926	PATH GRANT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	042	HHS: HI	ALL OTI	4230	HOMELESS & HOUSI	7927	HOUSING - SHELTER PR	022	RENTS-LEASE	0	0	0%	182	0%	0	0	0%	1,089	0%	2,178
2019	010	95	HHS: COM	042	HHS: HI	ALL OTI	4230	HOMELESS & HOUSI	7927	HOUSING - SHELTER PR	026	ORGANIZATIO	0	0	0%	146	0%	1,500	1,500	100%	1,750	86%	1,750
2019	010	95	HHS: COM	042	HHS: HI	ALL OTI	4230	HOMELESS & HOUSI	7927	HOUSING - SHELTER PR	030	EQUIPMENT N	0	0	0%	625	0%	0	0	0%	3,750	0%	7,500
2019	010	95	HHS: COM	042	HHS: HI	ALL OTI	4230	HOMELESS & HOUSI	7927	HOUSING - SHELTER PR	039	TELECOMMUN	37	123	335%	53	231%	256	274	107%	372	74%	1,363
2019	010	95	HHS: COM	042	HHS: HI	ALL OTI	4230	HOMELESS & HOUSI	7927	HOUSING - SHELTER PR	040	INDIRECT COS	595	859	144%	460	187%	3,571	5,154	144%	2,758	187%	10,000
2019	010	95	HHS: COM	042	HHS: HI	ALL OTI	4230	HOMELESS & HOUSI	7927	HOUSING - SHELTER PR	041	AUDIT FUND S	368	442	120%	368	120%	2,253	2,660	118%	2,253	118%	5,000
2019	010	95	HHS: COM	042	HHS: HI	ALL OTI	4230	HOMELESS & HOUSI	7927	HOUSING - SHELTER PR	042	ADDITIONAL F	182	0	0%	182	0%	3,000	3,000	100%	3,000	100%	3,000
2019	010	95	HHS: COM	042	HHS: HI	ALL OTI	4230	HOMELESS & HOUSI	7927	HOUSING - SHELTER PR	057	BOOKS PERIO	0	0	0%	50	0%	0	0	0%	300	0%	600
2019	010	95	HHS: COM	042	HHS: HI	ALL OTI	4230	HOMELESS & HOUSI	7927	HOUSING - SHELTER PR	064	RET PENSION	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	042	HHS: HI	ALL OTI	4230	HOMELESS & HOUSI	7927	HOUSING - SHELTER PR	070	IN STATE TRA	189	431	228%	158	273%	1,457	3,380	232%	1,217	278%	4,045
2019	010	95	HHS: COM	042	HHS: HI	ALL OTI	4230	HOMELESS & HOUSI	7927	HOUSING - SHELTER PR	080	OUT OF STATE	0	0	0%	406	0%	5,370	2,850	53%	4,846	59%	4,872
2019	010	95	HHS: COM	042	HHS: HI	ALL OTI	4230	HOMELESS & HOUSI	7927	HOUSING - SHELTER PR	102	CONTRACTS F	610,050	769,657	126%	794,423	97%	3,066,848	4,489,567	146%	3,993,728	112%	10,048,551
2019	010	95	HHS: COM	042	HHS: HI	ALL OTI	4230	HOMELESS & HOUSI	7927	HOUSING - SHELTER PR	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	042	HHS: HI	ALL OTI	4230	HOMELESS & HOUSI	7928	EMERGENCY SHELTERS	039	TELECOMMUN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	042	HHS: HI	ALL OTI	4230	HOMELESS & HOUSI	7928	EMERGENCY SHELTERS	057	BOOKS PERIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	042	HHS: HI	ALL OTI	4230	HOMELESS & HOUSI	7928	EMERGENCY SHELTERS	064	RET PENSION	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	042	HHS: HI	ALL OTI	4230	HOMELESS & HOUSI	7928	EMERGENCY SHELTERS	066	EMPLOYEE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	042	HHS: HI	ALL OTI	4230	HOMELESS & HOUSI	7928	EMERGENCY SHELTERS	067	TRAINING OF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	042	HHS: HI	ALL OTI	4230	HOMELESS & HOUSI	7928	EMERGENCY SHELTERS	070	IN STATE TRA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	042	HHS: HI	ALL OTI	4230	HOMELESS & HOUSI	7928	EMERGENCY SHELTERS	102	CONTRACTS F	25,000	0	0%	0	0%	121,325	0	0%	0	0%	0
2019	010	95	HHS: COM	042	HHS: HI	ALL OTI	4230	HOMELESS & HOUSI	7928	EMERGENCY SHELTERS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	042	HHS: HI	ALL OTI	4270	CHILD SUPPORT SEI	7929	CHILD SUPPORT SERVIC	022	RENTS-LEASE	553	447	81%	919	49%	2,943	2,710	92%	4,894	55%	10,508
2019	010	95	HHS: COM	042	HHS: HI	ALL OTI	4270	CHILD SUPPORT SEI	7929	CHILD SUPPORT SERVIC	024	MAINT OTHER	0	0	0%	0	0%	0	0	0%	1	0%	1
2019	010	95	HHS: COM	042	HHS: HI	ALL OTI	4270	CHILD SUPPORT SEI	7929	CHILD SUPPORT SERVIC	026	ORGANIZATIO	0	0	0%	125	0%	0	0	0%	750	0%	1,500
2019	010	95	HHS: COM	042	HHS: HI	ALL OTI	4270	CHILD SUPPORT SEI	7929	CHILD SUPPORT SERVIC	027	TRANSFERS T	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	042	HHS: HI	ALL OTI	4270	CHILD SUPPORT SEI	7929	CHILD SUPPORT SERVIC	030	EQUIPMENT N	1,386	0	0%	3,220	0%	1,386	3,118	225%	3,220	97%	12,000
2019	010	95	HHS: COM	042	HHS: HI	ALL OTI	4270	CHILD SUPPORT SEI	7929	CHILD SUPPORT SERVIC	037	TECHNOLOGY	0	0	0%	0	0%	0	0	0%	1	0%	1
2019	010	95	HHS: COM	042	HHS: HI	ALL OTI	4270	CHILD SUPPORT SEI	7929	CHILD SUPPORT SERVIC	038	TECHNOLOGY	0	0	0%	0	0%	0	0	0%	1	0%	1
2019	010	95	HHS: COM	042	HHS: HI	ALL OTI	4270	CHILD SUPPORT SEI	7929	CHILD SUPPORT SERVIC	039	TELECOMMUN	0	289	0%	186	155%	549	652	119%	838	78%	2,230
2019	010	95	HHS: COM	042	HHS: HI	ALL OTI	4270	CHILD SUPPORT SEI	7929	CHILD SUPPORT SERVIC	040	INDIRECT COS	5,800	8,609	148%	10,417	83%	34,800	51,654	148%	62,501	83%	125,000
2019	010	95	HHS: COM	042	HHS: HI	ALL OTI	4270	CHILD SUPPORT SEI	7929	CHILD SUPPORT SERVIC	041	AUDIT FUND S	704	715	102%	720	99%	5,440	4,439	82%	5,569	80%	7,878
2019	010	95	HHS: COM	042	HHS: HI	ALL OTI	4270	CHILD SUPPORT SEI	7929	CHILD SUPPORT SERVIC	042	ADDITIONAL F	24,516	40,466	165%	41,394	98%	136,946	185,916	136%	231,225	80%	731,545
2019	010	95	HHS: COM	042	HHS: HI	ALL OTI	4270	CHILD SUPPORT SEI	7929	CHILD SUPPORT SERVIC	049	TRANSFER TO	9,387	9,517	101%	16,760	57%	70,792	56,203	79%	126,389	44%	213,357
2019	010	95	HHS: COM	042	HHS: HI	ALL OTI	4270	CHILD SUPPORT SEI	7929	CHILD SUPPORT SERVIC	057	BOOKS PERIO	0	0	0%	0	0%	0	0	0%	1	0%	1
2019	010	95	HHS: COM	042	HHS: HI	ALL OTI	4270	CHILD SUPPORT SEI	7929	CHILD SUPPORT SERVIC	064	RET PENSION	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	042	HHS: HI	ALL OTI	4270	CHILD SUPPORT SEI	7929	CHILD SUPPORT SERVIC	066	EMPLOYEE TR	0	0	0%	0	0%	0	0	0%	1	0%	1
2019	010	95	HHS: COM	042	HHS: HI	ALL OTI	4270	CHILD SUPPORT SEI	7929	CHILD SUPPORT SERVIC	070	IN STATE TRA	4,202	2,343	56%	4,834	48%	23,568	16,212	69%	27,112	60%	54,501
2019	010	95	HHS: COM	042	HHS: HI	ALL OTI	4270	CHILD SUPPORT SEI	7929	CHILD SUPPORT SERVIC	080	OUT OF STATE	692	0	0%	311	0%	2,127	375	18%	956	39%	3,000
2019	010	95	HHS: COM	042	HHS: HI	ALL OTI	4270	CHILD SUPPORT SEI	7929	CHILD SUPPORT SERVIC	102	CONTRACTS F	57,774	5,763	10%	139,475	4%	136,054	164,128	121%	328,457	50%	2,053,632
2019	010	95	HHS: COM	042	HHS: HI	ALL OTI	4270	CHILD SUPPORT SEI	7929	CHILD SUPPORT SERVIC	502	PAYMENTS TO	9,164	6,974	76%	6,572	106%	41,803	37,299	89%	29,978	124%	60,000
2019	010	95	HHS: COM	042	HHS: HI	ALL OTI	4270	CHILD SUPPORT SEI	7929	CHILD SUPPORT SERVIC	530	DRUG REBATE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	042	HHS: HI	ALL OTI	4270	CHILD SUPPORT SEI	7929	CHILD SUPPORT SERVIC	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	042	HHS: HI	ALL OTI	4270	CHILD SUPPORT SEI	7930	CHILD SUPPORT LEGAL	022	RENTS-LEASE	89	0	0%	164	0%	541	127	23%	997	13%	2,330
2019	010	95	HHS: COM	042	HHS: HI	ALL OTI	4270	CHILD SUPPORT SEI	7930	CHILD SUPPORT LEGAL	039	TELECOMMUN	-398	0	0%	307	0%	0	0	0%	1,844	0%	3,688
2019	010	95	HHS: COM	042	HHS: HI	ALL OTI	4270	CHILD SUPPORT SEI	7930	CHILD SUPPORT LEGAL	057	BOOKS PERIO	0	0	0%	0	0%	0	0	0%	1	0%	1
2019	010	95	HHS: COM	042	HHS: HI	ALL OTI	4270	CHILD SUPPORT SEI	7930	CHILD SUPPORT LEGAL	064	RET PENSION	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	042	HHS: HI	ALL OTI	4270	CHILD SUPPORT SEI	7930	CHILD SUPPORT LEGAL	070	IN STATE TRA	1,922	1,299	68%	4,370	30%	6,312	6,018	95%	14,351	42%	33,485
2019	010	95	HHS: COM	042	HHS: HI	ALL OTI	4270	CHILD SUPPORT SEI	7930	CHILD SUPPORT LEGAL	102	CONTRACTS F	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	042	HHS: HI	ALL OTI	4270	CHILD SUPPORT SEI	7930	CHILD SUPPORT LEGAL	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	042	HHS: HI	ALL OTI	4270	CHILD SUPPORT SEI	7931	STATE DISBURSEMENT U	102	CONTRACTS F	194,791	93,368	48%	289,846	32%	543,719	627,271	115%	809,047	78%	1,766,970
2019	010	95	HHS: COM	042	HHS: HI	ALL OTI	4270	CHILD SUPPORT SEI	7931	STATE DISBURSEMENT U	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	042	HHS: HI	ALL OTI	4270	CHILD SUPPORT SEI	7932	NECSES REQUIREMENTS	102	CONTRACTS F	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	042	HHS: HI	ALL OTI	4270	CHILD SUPPORT SEI	7932	NECSES REQUIREMENTS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	042	HHS: HI	ALL OTI	4270	CHILD SUPPORT SEI	7933	ACCESS AND VISITATION	072	GRANTS FEDE	18,000	24,200	134%	40,055	60%	50,316	81,927	163%	111,966	73%	190,867
2019	010	95	HHS: COM	042	HHS: HI	ALL OTI	4270	CHILD SUPPORT SEI	7933	ACCESS AND VISITATION	102	CONTRACTS F	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	042	HHS: HI	ALL OTI	4270	CHILD SUPPORT SEI	7933	ACCESS AND VISITATION	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	042	HHS: HI	ALL OTI	4270	CHILD SUPPORT SEI	7934	EXPEDITED IV-D SERVICI	049	TRANSFER TO	150,689	62,222	41%	170,993	36%	428,078	285,915	67%	485,758	59%	992,503
2019	010	95	HHS: COM	042	HHS: HI	ALL OTI	4270	CHILD SUPPORT SEI	7934	EXPEDITED IV-D SERVICI	102	CONTRACTS F	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	042	HHS: HI	ALL OTI	4270	CHILD SUPPORT SEI	7934	EXPEDITED IV-D SERVICI	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	042	HHS: HI	ALL OTI	4280	ADULT PROTECTIVE	1204	APSW OPERATIONS	030	EQUIPMENT N	0	0	0%	63	0%	439	0	0%	750	0%	750
2019	010	95	HHS: COM	042	HHS: HI	ALL OTI	4280	ADULT PROTECTIVE	1204	APSW OPERATIONS	039	TELECOMMUN	0	4,638	0%	2,444	190%	14,089	14,016	99%	13,674	103%	29,330
2019	010	95	HHS: COM	042	HHS: HI	ALL OTI	4280	ADULT PROTECTIVE	1204	APSW OPERATIONS	041	AUDIT FUND S	45	38	84%	74	51%	295	249	84%	490	51%	925
2019	010	95	HHS: COM	042	HHS: HI	ALL OTI	4280	ADULT PROTECTIVE	1204	APSW OPERATIONS	042	ADDITIONAL F	1,785	2,781	156%	3,642	76%	10,061	12,529	125%	20,526	61%	40,240
2019	010	95	HHS: COM	042	HHS: HI	ALL OTI	4280	ADULT PROTECTIVE	1204	APSW OPERATIONS	057	BOOKS PERIO	0	0	0%	0	0%	0	0	0%	1	0%	1
2019	010	95	HHS: COM	042	HHS: HI	ALL OTI	4280	ADULT PROTECTIVE	1204	APSW OPERATIONS	066	EMPLOYEE TR	0	0	0%	333	0%	0	0	0%	2,000	0%	4,000
2019	010	95	HHS: COM	042	HHS: HI	ALL OTI	4280	ADULT PROTECTIVE	1204	APSW OPERATIONS	070	IN STATE TRA	11,801	10,148	86%	13,191	77%	57,925	56,877	98%	64,745	88%	147,000
2019	010	95	HHS: COM	042	HHS: HI	ALL OTI	4280	ADULT PROTECTIVE	1204	APSW OPERATIONS	073	GRANTS NON	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	042	HHS: HI	ALL OTI	4280	ADULT PROTECTIVE	1204	APSW OPERATIONS	080	OUT OF STATE	119	95	80%	157	61%	251	1,347	536%	330	408%	2,000
2019	010	95	HHS: COM	042	HHS: HI	ALL OTI	4280	ADULT PROTECTIVE	1204	APSW OPERATIONS	102	CONTRACTS F	0	0	0%	0	0%	0	0	0%	0	0%	0

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY DECEMBER ACTUAL	DECEMBER ACTUAL	actual vs prior yr	DECEMBER 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: COM	042	HHS: HI	ALL OTI	4280	ADULT PROTECTIVE	1204	APSW OPERATIONS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		95	HHS: COM	042	HHS: HI	ALL OTHER				CATEGORY TOTALS			9,312,240	10,314,246	111%	10,655,252	97%	56,873,692	63,841,207	112%	63,039,919	101%	133,129,903
2019		95	HHS: COM	042	HHS: HI	AGENCY TOTALS							14,776,229	15,981,534	108%	16,533,366	97%	91,634,744	99,908,313	109%	100,283,630	100%	207,642,186
2019	010	95	HHS: COM	045	HHS: TF	FULL TI	4500	DIV OF FAMILY ASSI	6125	DIRECTOR'S OFFICE	010	PERSONAL SE	42,369	50,046	118%	49,585	101%	272,690	325,684	119%	319,130	102%	630,663
2019	010	95	HHS: COM	045	HHS: TF	FULL TI	4500	DIV OF FAMILY ASSI	6125	DIRECTOR'S OFFICE	012	PERSONAL SE	14,313	5,792	40%	13,369	43%	91,798	37,949	41%	85,741	44%	188,758
2019	010	95	HHS: COM	045	HHS: TF	FULL TI	4500	DIV OF FAMILY ASSI	6125	DIRECTOR'S OFFICE	017	FT EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	045	HHS: TF	FULL TI	4500	DIV OF FAMILY ASSI	6127	EMPLOYMENT SUPPORT	010	PERSONAL SE	93,639	107,161	114%	107,051	100%	695,239	714,199	103%	794,820	90%	1,565,604
2019	010	95	HHS: COM	045	HHS: TF	FULL TI	4500	DIV OF FAMILY ASSI	6127	EMPLOYMENT SUPPORT	012	PERSONAL SE	6,290	6,384	102%	12,068	53%	40,883	41,797	102%	78,442	53%	156,883
2019	010	95	HHS: COM	045	HHS: TF	FULL TI	4500	DIV OF FAMILY ASSI	6127	EMPLOYMENT SUPPORT	017	FT EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	045	HHS: TF	FULL TI	4500	DIV OF FAMILY ASSI	6127	EMPLOYMENT SUPPORT	059	TEMP FULL TI	0	0	0%	3,333	0%	0	0	0%	20,000	0%	40,000
2019	010	95	HHS: COM	045	HHS: TF	FULL TI	4500	DIV OF FAMILY ASSI	6132	DFA FIELD OPERATIONS	010	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	045	HHS: TF	FULL TI	4500	DIV OF FAMILY ASSI	6132	DFA FIELD OPERATIONS	017	FT EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	045	HHS: TF	FULL TI	4500	DIV OF FAMILY ASSI	6132	DFA FIELD OPERATIONS	019	HOLIDAY PAY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	045	HHS: TF	FULL TI	4500	DIV OF FAMILY ASSI	6146	TEMP ASSISTNC TO NEE	010	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	045	HHS: TF	FULL TI	4500	DIV OF FAMILY ASSI	6153	SEPARATE STATE TANF	010	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	045	HHS: TF	FULL TI	4500	DIV OF FAMILY ASSI	6170	OAA APTD GRANTS	010	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	045	HHS: TF	FULL TI	4500	DIV OF FAMILY ASSI	6171	ANB GRANTS	010	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	045	HHS: TF	FULL TI	4500	DIV OF FAMILY ASSI	6174	APTD GRANTS	010	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	045	HHS: TF	FULL TI	4500	DIV OF FAMILY ASSI	6176	STATE ASSIST. NON-TAN	010	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	045	HHS: TF	FULL TI	4500	DIV OF FAMILY ASSI	7148	CSBG	010	PERSONAL SE	5,609	5,694	102%	5,884	97%	37,655	38,211	101%	39,504	97%	77,750
2019	010	95	HHS: COM	045	HHS: TF	FULL TI	4500	DIV OF FAMILY ASSI	7148	CSBG	017	FT EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	045	HHS: TF	FULL TI	4500	DIV OF FAMILY ASSI	8025	WORKERS COMPENSATI	010	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	045	HHS: TF	FULL TI	4510	DIV OF CLIENT SERV	7993	CLIENT SVCS - DFA FIEL	010	PERSONAL SE	1,053,231	1,073,025	102%	1,211,548	89%	6,821,979	7,000,994	103%	7,847,434	89%	15,622,635
2019	010	95	HHS: COM	045	HHS: TF	FULL TI	4510	DIV OF CLIENT SERV	7993	CLIENT SVCS - DFA FIEL	017	FT EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	045	HHS: TF	FULL TI	4510	DIV OF CLIENT SERV	7993	CLIENT SVCS - DFA FIEL	059	TEMP FULL TI	78,009	47,057	60%	47,585	99%	513,001	315,915	62%	312,924	101%	562,203
2019	010	95	HHS: COM	045	HHS: TF	FULL TI	4510	DIV OF CLIENT SERV	7994	CLIENT SVC-DCYF FLD O	010	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	045	HHS: TF	FULL TI	4510	DIV OF CLIENT SERV	7994	CLIENT SVC-DCYF FLD O	017	FT EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	045	HHS: TF	FULL TI	4510	DIV OF CLIENT SERV	7995	CLIENT SVCS-BEAS NUR	010	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	045	HHS: TF	FULL TI	4510	DIV OF CLIENT SERV	7996	CLIENT ELIG & ENROLLM	010	PERSONAL SE	0	2,472	0%	0	0%	0	8,652	0%	0	0%	0
2019	010	95	HHS: COM	045	HHS: TF	FULL TI	4510	DIV OF CLIENT SERV	7996	CLIENT ELIG & ENROLLM	012	PERSONAL SE	16,253	8,507	52%	16,818	51%	62,352	56,198	90%	64,520	87%	118,077
2019	010	95	HHS: COM	045	HHS: TF	FULL TI	4510	DIV OF CLIENT SERV	7996	CLIENT ELIG & ENROLLM	017	FT EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	045	HHS: TF	FULL TI	4510	DIV OF CLIENT SERV	7997	DISABILITY DETERMN UN	010	PERSONAL SE	61,779	61,755	100%	63,292	98%	403,857	415,756	103%	413,748	100%	756,657
2019	010	95	HHS: COM	045	HHS: TF	FULL TI	4510	DIV OF CLIENT SERV	7997	DISABILITY DETERMN UN	017	FT EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		95	HHS: COM	045	HHS: TF	FULL TIME PERSONNEL TOTALS				CATEGORY TOTALS			1,371,491	1,367,892	100%	1,530,533	89%	8,939,454	8,955,356	100%	9,976,263	90%	19,719,230
2019	010	95	HHS: COM	045	HHS: TF	PART TI	4500	DIV OF FAMILY ASSI	6125	DIRECTOR'S OFFICE	050	PERSONAL SE	3,302	4,093	124%	4,417	93%	38,693	26,908	70%	51,759	52%	95,956
2019	010	95	HHS: COM	045	HHS: TF	PART TI	4500	DIV OF FAMILY ASSI	6127	EMPLOYMENT SUPPORT	050	PERSONAL SE	10,346	6,995	68%	9,659	72%	63,038	53,505	85%	58,851	91%	112,445
2019	010	95	HHS: COM	045	HHS: TF	PART TI	4500	DIV OF FAMILY ASSI	6132	DFA FIELD OPERATIONS	050	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	045	HHS: TF	PART TI	4510	DIV OF CLIENT SERV	7993	CLIENT SVCS - DFA FIEL	050	PERSONAL SE	19,866	17,048	86%	34,079	50%	116,133	102,415	88%	199,215	51%	372,257
2019	010	95	HHS: COM	045	HHS: TF	PART TI	4510	DIV OF CLIENT SERV	7994	CLIENT SVC-DCYF FLD O	050	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	045	HHS: TF	PART TI	4510	DIV OF CLIENT SERV	7996	CLIENT ELIG & ENROLLM	050	PERSONAL SE	0	0	0%	208	0%	0	0	0%	1,250	0%	2,500
2019	010	95	HHS: COM	045	HHS: TF	PART TI	4510	DIV OF CLIENT SERV	7997	DISABILITY DETERMN UN	050	PERSONAL SE	1,420	0	0%	6,958	0%	3,574	0	0%	17,508	0%	25,456
2019		95	HHS: COM	045	HHS: TF	PART TIME TEMP PERSONNEL TOTALS				CATEGORY TOTALS			34,935	28,136	81%	55,321	51%	221,438	182,828	83%	328,582	56%	608,614
2019	010	95	HHS: COM	045	HHS: TF	OVERTI	4500	DIV OF FAMILY ASSI	6125	DIRECTOR'S OFFICE	018	OVERTIME	0	1,007	0%	250	403%	137	3,756	2,742%	143	2,630%	3,000
2019	010	95	HHS: COM	045	HHS: TF	OVERTI	4500	DIV OF FAMILY ASSI	6127	EMPLOYMENT SUPPORT	018	OVERTIME	43	-120	-279%	0	0%	129	887	685%	0	0%	0
2019	010	95	HHS: COM	045	HHS: TF	OVERTI	4500	DIV OF FAMILY ASSI	6132	DFA FIELD OPERATIONS	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	045	HHS: TF	OVERTI	4510	DIV OF CLIENT SERV	7993	CLIENT SVCS - DFA FIEL	018	OVERTIME	46,487	43,102	93%	57,859	74%	259,793	222,219	86%	323,346	69%	609,658
2019	010	95	HHS: COM	045	HHS: TF	OVERTI	4510	DIV OF CLIENT SERV	7994	CLIENT SVC-DCYF FLD O	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	045	HHS: TF	OVERTI	4510	DIV OF CLIENT SERV	7996	CLIENT ELIG & ENROLLM	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	045	HHS: TF	OVERTI	4510	DIV OF CLIENT SERV	7997	DISABILITY DETERMN UN	018	OVERTIME	1,772	757	43%	877	86%	11,338	4,985	44%	5,611	89%	10,288
2019		95	HHS: COM	045	HHS: TF	OVERTIME TOTALS				CATEGORY TOTALS			48,302	44,746	93%	58,986	76%	271,397	231,847	85%	329,100	70%	622,946
2019	010	95	HHS: COM	045	HHS: TF	BENEFI	4500	DIV OF FAMILY ASSI	5435	FOOD PANTRY SUPPORT	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	045	HHS: TF	BENEFI	4500	DIV OF FAMILY ASSI	6125	DIRECTOR'S OFFICE	060	BENEFITS	26,191	25,920	99%	34,445	75%	163,019	167,554	103%	214,393	78%	423,252
2019	010	95	HHS: COM	045	HHS: TF	BENEFI	4500	DIV OF FAMILY ASSI	6127	EMPLOYMENT SUPPORT	060	BENEFITS	60,072	66,621	111%	77,327	86%	424,846	434,653	102%	546,877	79%	1,064,863
2019	010	95	HHS: COM	045	HHS: TF	BENEFI	4500	DIV OF FAMILY ASSI	6132	DFA FIELD OPERATIONS	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	045	HHS: TF	BENEFI	4500	DIV OF FAMILY ASSI	6146	TEMP ASSISTNC TO NEE	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	045	HHS: TF	BENEFI	4500	DIV OF FAMILY ASSI	6151	ADMINISTER CH 229L93	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	045	HHS: TF	BENEFI	4500	DIV OF FAMILY ASSI	6153	SEPARATE STATE TANF	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	045	HHS: TF	BENEFI	4500	DIV OF FAMILY ASSI	6170	OAA APTD GRANTS	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	045	HHS: TF	BENEFI	4500	DIV OF FAMILY ASSI	6171	ANB GRANTS	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	045	HHS: TF	BENEFI	4500	DIV OF FAMILY ASSI	6172	REFUGEE GRANTS	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	045	HHS: TF	BENEFI	4500	DIV OF FAMILY ASSI	6174	APTD GRANTS	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	045	HHS: TF	BENEFI	4500	DIV OF FAMILY ASSI	6176	STATE ASSIST. NON-TAN	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	045	HHS: TF	BENEFI	4500	DIV OF FAMILY ASSI	7148	CSBG	060	BENEFITS	2,387	2,471	104%	2,645	93%	15,751	16,299	103%	17,452	93%	34,219
2019	010	95	HHS: COM	045	HHS: TF	BENEFI	4500	DIV OF FAMILY ASSI	7999	DEFAULT ACCOUNTING U	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	045	HHS: TF	BENEFI	4500	DIV OF FAMILY ASSI	8025	WORKERS COMPENSATI	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	045	HHS: TF	BENEFI	4500	DIV OF FAMILY ASSI	8031	UNEMPLOYMENT COMPE	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	045	HHS: TF	BENEFI	4510	DIV OF CLIENT SERV	7993	CLIENT SVCS - DFA FIEL	060	BENEFITS	699,822	702,760	100%	831,521	85%	4,559,987	4,603,197	101%	5,418,125	85%	10,577,424
2019	010	95	HHS: COM	045	HHS: TF	BENEFI	4510	DIV OF CLIENT SERV	7994	CLIENT SVC-DCYF FLD O	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	045	HHS: TF	BENEFI	4510	DIV OF CLIENT SERV	7996	CLIENT ELIG & ENROLLM	060	BENEFITS	4,788	2,849	60%	6,098	47%	22,550	17,227	76%	28,721	60%	46,412
2019	010	95	HHS: COM	045	HHS: TF	BENEFI	4510	DIV OF CLIENT SERV	7997	DISABILITY DETERMN UN	060	BENEFITS	36,299	37,279	103%	38,046	98%	235,979	249,691	106%	247,334	101%	450,173
2019	010	95	HHS: COM	045	HHS: TF	BENEFI	9998	ERP GRANTS	9779	ACTIVITY ACCT AGY-045	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		95	HHS: COM	045	HHS: TF	BENEFITS TOTALS				CATEGORY TOTALS			829,558	837,900	101%	990,080	85%	5,422,132	5,488,621	101%	6,472,903	85%	12,596,343
2019	010	95	HHS: COM	045	HHS: TF	CONSU	4500	DIV OF FAMILY ASSI	6125	DIRECTOR'S OFFICE	046	CONSULTANTS	0	0	0%	417	0%	0	4,849	0%	2,501	194%	5,001
2019	010	95	HHS: COM	045	HHS: TF	CONSU	4500	DIV OF FAMILY ASSI	7521	SNAP GRANT FUNDING N	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	045	HHS: TF	CONSU	4510	DIV OF CLIENT SERV	7993	CLIENT SVCS - DFA FIEL	046	CONSULTANTS	0	1,652,793	0%	1,137,075	145%	88,151	4,597,303	5,215%	13,644,897	34%	13,644,897
2019	010	95	HHS: COM	045	HHS: TF	CONSU	4510	DIV OF CLIENT SERV	7997	DISABILITY DETERMN UN	046	CONSULTANTS	19,554	44,004	225%	53,134	83%	238,674	274,644	115%	648,559	42%	1,534,432
2019		95	HHS: COM	045	HHS: TF	CONSULTANTS TOTALS				CATEGORY TOTALS			19,554	1,696,796	8,677%	1,190,626	143%	326,824	4,876,796	1,492%	14,295,956	34%	15,184,330
2019	010	95	HHS: COM	045	HHS: TF	CURRE	4500	DIV OF FAMILY ASSI	0004	UNRESTRICTED INCOME	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	045	HHS: TF	CURRE	4500	DIV OF FAMILY ASSI	5435	FOOD PANTRY SUPPORT	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	045	HHS: TF	CURRE	4500	DIV OF FAMILY ASSI	6125	DIRECTOR'S OFFICE	020	CURRENT EXP	4,013	7,992	199%	6,625	121%	83,043	48,294	58%	137,093	35%	224,954
2019	010	95	HHS: COM	045	HHS: TF	CURRE	4500	DIV OF FAMILY ASSI	6127	EMPLOYMENT SUPPORT	020	CURRENT EXP	5,552	878	16%	6,018	15%	11,358	5,472	48%	12,312	44%	42,333
2019	010	95	HHS: COM	045	HHS: TF	CURRE	4500	DIV OF FAMILY ASSI	6132	DFA FIELD OPERATIONS	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	045	HHS: TF	CURRE	4500	DIV OF FAMILY ASSI	6146	TEMP ASSISTNC TO NEE	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	045	HHS: TF	CURRE	4500	DIV OF FAMILY ASSI	6151	ADMINISTER CH 229L93	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	045	HHS: TF	CURRE	4500	DIV OF FAMILY ASSI	6153	SEPARATE STATE TANF	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	045	HHS: TF	CURRE	4500	DIV OF FAMILY ASSI	6170	OAA APTD GRANTS	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	045	HHS: TF	CURRE	4500	DIV OF FAMILY ASSI	6171	ANB GRANTS	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	045	HHS: TF	CURRE	4500	DIV OF FAMILY ASSI	6172	REFUGEE GRANTS	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	045	HHS: TF	CURRE	4500	DIV OF FAMILY ASSI	6174	APTD GRANTS	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	045	HHS: TF	CURRE	4500	DIV OF FAMILY ASSI	6176	STATE ASSIST. NON-TAN	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	045	HHS: TF	CURRE	4500	DIV OF FAMILY ASSI	7148	CSBG	020	CURRENT EXP	0	0	0%	167	0%	0	0	0%	1,000	0%	2,000
2019	010	95	HHS: COM	045	HHS: TF	CURRE	4500	DIV OF FAMILY ASSI	7521	SNAP GRANT FUNDING N	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	045	HHS: TF	CURRE	4500	DIV OF FAMILY ASSI	8025	WORKERS COMPENSATI	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	045	HHS: TF	CURRE	4500	DIV OF FAMILY ASSI	8031	UNEMPLOYMENT COMPE	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	045	HHS: TF	CURRE	4510	DIV OF CLIENT SERV	7993	CLIENT SVCS - DFA FIEL	020	CURRENT EXP	23,510	8,854	38%	22,144	40%	87,086	79,204	91%	82,025	97%	181,224
2019	010	95	HHS: COM	045	HHS: TF	CURRE	4510	DIV OF CLIENT SERV	7994	CLIENT SVC-DCYF FLD O	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	045	HHS: TF	CURRE	4510	DIV OF CLIENT SERV	7995	CLIENT SVCS-BEAS NUR	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	045	HHS: TF	CURRE	4510	DIV OF CLIENT SERV	7996	CLIENT ELIG & ENROLLM	020	CURRENT EXP	0	0	0%	517	0%	406	0	0%	4,174	0%	6,200
2019	010	95	HHS: COM	045	HHS: TF	CURRE	4510	DIV OF CLIENT SERV	7997	DISABILITY DETERMN UN	020	CURRENT EXP	69	822	1,196%	118	698%	5,877	4,337	74%	10,072	43%	15,772
2019	010	95	HHS: COM	045	HHS: TF	CURRE	9998	ERP GRANTS	9779	ACTIVITY ACCT AGY-045	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		95	HHS: COM	045	HHS: TF	CURRENT EXPENSE TOTALS				CATEGORY TOTALS			33,144	18,547	56%	35,588	52%	187,770	137,307	73%	246,677	56%	472,483
2019	010	95	HHS: COM	045	HHS: TF	ALL OTI	4500	DIV OF FAMILY ASSI	1239	FRAUD PREVENTION SEF	041	AUDIT FUND S	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	045	HHS: TF	ALL OTI	4500	DIV OF FAMILY ASSI	1239	FRAUD PREVENTION SEF	080	OUT OF STATE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	045	HHS: TF	ALL OTI	4500	DIV OF FAMILY ASSI	1239	FRAUD PREVENTION SEF	102	CONTRACTS F	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	045	HHS: TF	ALL OTI	4500	DIV OF FAMILY ASSI	1239	FRAUD PREVENTION SEF	103	CONTRACTS F	0	0	0%	0	0%	0	0	0%	0	0%	0

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY DECEMBER ACTUAL	DECEMBER ACTUAL	actual vs prior yr	DECEMBER 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: COM	045	HHS: TF	ALL OTI	4500	DIV OF FAMILY ASSI	1239	FRAUD PREVENTION SEF	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	045	HHS: TF	ALL OTI	4500	DIV OF FAMILY ASSI	6125	DIRECTOR'S OFFICE	021	FOOD INSTITU	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	045	HHS: TF	ALL OTI	4500	DIV OF FAMILY ASSI	6125	DIRECTOR'S OFFICE	022	RENTS-LEASE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	045	HHS: TF	ALL OTI	4500	DIV OF FAMILY ASSI	6125	DIRECTOR'S OFFICE	026	ORGANIZATIO	0	0	0%	1,714	0%	0	0	0%	10,285	0%	20,569
2019	010	95	HHS: COM	045	HHS: TF	ALL OTI	4500	DIV OF FAMILY ASSI	6125	DIRECTOR'S OFFICE	027	TRANSFERS T	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	045	HHS: TF	ALL OTI	4500	DIV OF FAMILY ASSI	6125	DIRECTOR'S OFFICE	030	EQUIPMENT N	0	0	0%	280	0%	0	499	0%	1,680	30%	3,359
2019	010	95	HHS: COM	045	HHS: TF	ALL OTI	4500	DIV OF FAMILY ASSI	6125	DIRECTOR'S OFFICE	037	TECHNOLOGY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	045	HHS: TF	ALL OTI	4500	DIV OF FAMILY ASSI	6125	DIRECTOR'S OFFICE	038	TECHNOLOGY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	045	HHS: TF	ALL OTI	4500	DIV OF FAMILY ASSI	6125	DIRECTOR'S OFFICE	039	TELECOMMUN	294	340	116%	302	113%	1,243	1,561	126%	1,278	122%	4,659
2019	010	95	HHS: COM	045	HHS: TF	ALL OTI	4500	DIV OF FAMILY ASSI	6125	DIRECTOR'S OFFICE	040	INDIRECT COS	7,779	0	0%	7,779	0%	59,571	59,571	100%	59,571	100%	59,571
2019	010	95	HHS: COM	045	HHS: TF	ALL OTI	4500	DIV OF FAMILY ASSI	6125	DIRECTOR'S OFFICE	041	AUDIT FUND S	8,864	8,490	96%	8,879	96%	55,095	52,378	95%	55,189	95%	149,727
2019	010	95	HHS: COM	045	HHS: TF	ALL OTI	4500	DIV OF FAMILY ASSI	6125	DIRECTOR'S OFFICE	042	ADDITIONAL F	1,400	2,212	158%	2,028	109%	7,817	9,996	128%	11,322	88%	22,394
2019	010	95	HHS: COM	045	HHS: TF	ALL OTI	4500	DIV OF FAMILY ASSI	6125	DIRECTOR'S OFFICE	064	RET PENSION	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	045	HHS: TF	ALL OTI	4500	DIV OF FAMILY ASSI	6125	DIRECTOR'S OFFICE	066	EMPLOYEE TR	0	55	0%	42	131%	0	55	0%	250	22%	500
2019	010	95	HHS: COM	045	HHS: TF	ALL OTI	4500	DIV OF FAMILY ASSI	6125	DIRECTOR'S OFFICE	070	IN STATE TRA	518	692	133%	1,380	50%	1,675	5,495	328%	4,462	123%	11,988
2019	010	95	HHS: COM	045	HHS: TF	ALL OTI	4500	DIV OF FAMILY ASSI	6125	DIRECTOR'S OFFICE	080	OUT OF STATE	892	0	0%	1,564	0%	5,703	6,385	112%	10,000	64%	10,000
2019	010	95	HHS: COM	045	HHS: TF	ALL OTI	4500	DIV OF FAMILY ASSI	6125	DIRECTOR'S OFFICE	102	CONTRACTS F	168,347	96,860	58%	447,349	22%	595,144	498,245	84%	1,581,479	32%	3,234,240
2019	010	95	HHS: COM	045	HHS: TF	ALL OTI	4500	DIV OF FAMILY ASSI	6125	DIRECTOR'S OFFICE	103	CONTRACTS F	54,967	52,801	96%	137,413	38%	185,637	160,019	86%	464,081	34%	878,034
2019	010	95	HHS: COM	045	HHS: TF	ALL OTI	4500	DIV OF FAMILY ASSI	6125	DIRECTOR'S OFFICE	501	PAYMENTS TO	1,300	211	16%	1,978	11%	3,588	4,945	138%	5,457	91%	14,600
2019	010	95	HHS: COM	045	HHS: TF	ALL OTI	4500	DIV OF FAMILY ASSI	6125	DIRECTOR'S OFFICE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	045	HHS: TF	ALL OTI	4500	DIV OF FAMILY ASSI	6127	EMPLOYMENT SUPPORT	022	RENTS-LEASE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	045	HHS: TF	ALL OTI	4500	DIV OF FAMILY ASSI	6127	EMPLOYMENT SUPPORT	026	ORGANIZATIO	0	0	0%	208	0%	0	0	0%	1,250	0%	2,500
2019	010	95	HHS: COM	045	HHS: TF	ALL OTI	4500	DIV OF FAMILY ASSI	6127	EMPLOYMENT SUPPORT	030	EQUIPMENT N	0	0	0%	417	0%	0	0	0%	2,500	0%	5,000
2019	010	95	HHS: COM	045	HHS: TF	ALL OTI	4500	DIV OF FAMILY ASSI	6127	EMPLOYMENT SUPPORT	037	TECHNOLOGY	0	0	0%	208	0%	0	0	0%	1,250	0%	2,500
2019	010	95	HHS: COM	045	HHS: TF	ALL OTI	4500	DIV OF FAMILY ASSI	6127	EMPLOYMENT SUPPORT	038	TECHNOLOGY	0	0	0%	113	0%	0	0	0%	680	0%	1,360
2019	010	95	HHS: COM	045	HHS: TF	ALL OTI	4500	DIV OF FAMILY ASSI	6127	EMPLOYMENT SUPPORT	039	TELECOMMUN	0	53	0%	505	10%	1,456	919	63%	6,056	15%	6,056
2019	010	95	HHS: COM	045	HHS: TF	ALL OTI	4500	DIV OF FAMILY ASSI	6127	EMPLOYMENT SUPPORT	041	AUDIT FUND S	490	521	106%	869	60%	2,621	4,100	156%	4,649	88%	9,927
2019	010	95	HHS: COM	045	HHS: TF	ALL OTI	4500	DIV OF FAMILY ASSI	6127	EMPLOYMENT SUPPORT	042	ADDITIONAL F	4,688	7,410	158%	6,790	109%	26,179	33,477	128%	37,917	88%	75,000
2019	010	95	HHS: COM	045	HHS: TF	ALL OTI	4500	DIV OF FAMILY ASSI	6127	EMPLOYMENT SUPPORT	049	TRANSFER TO	0	0	0%	32,500	0%	0	0	0%	195,000	0%	390,000
2019	010	95	HHS: COM	045	HHS: TF	ALL OTI	4500	DIV OF FAMILY ASSI	6127	EMPLOYMENT SUPPORT	064	RET PENSION	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	045	HHS: TF	ALL OTI	4500	DIV OF FAMILY ASSI	6127	EMPLOYMENT SUPPORT	070	IN STATE TRA	2,156	2,819	131%	2,369	119%	9,603	14,099	147%	10,554	134%	28,188
2019	010	95	HHS: COM	045	HHS: TF	ALL OTI	4500	DIV OF FAMILY ASSI	6127	EMPLOYMENT SUPPORT	072	GRANTS FEDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	045	HHS: TF	ALL OTI	4500	DIV OF FAMILY ASSI	6127	EMPLOYMENT SUPPORT	080	OUT OF STATE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	045	HHS: TF	ALL OTI	4500	DIV OF FAMILY ASSI	6127	EMPLOYMENT SUPPORT	102	CONTRACTS F	-8,159	642,280	0%	1,092,812	59%	1,932,643	4,047,665	209%	4,610,879	88%	13,113,743
2019	010	95	HHS: COM	045	HHS: TF	ALL OTI	4500	DIV OF FAMILY ASSI	6127	EMPLOYMENT SUPPORT	501	PAYMENTS TO	36,747	28,529	78%	105,244	27%	218,460	178,952	82%	625,665	29%	1,192,084
2019	010	95	HHS: COM	045	HHS: TF	ALL OTI	4500	DIV OF FAMILY ASSI	6127	EMPLOYMENT SUPPORT	502	PAYMENTS TO	164,488	118,703	72%	386,898	31%	707,078	634,852	90%	1,663,137	38%	2,755,956
2019	010	95	HHS: COM	045	HHS: TF	ALL OTI	4500	DIV OF FAMILY ASSI	6127	EMPLOYMENT SUPPORT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	045	HHS: TF	ALL OTI	4500	DIV OF FAMILY ASSI	6132	DFA FIELD OPERATIONS	022	RENTS-LEASE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	045	HHS: TF	ALL OTI	4500	DIV OF FAMILY ASSI	6132	DFA FIELD OPERATIONS	024	MAINT OTHER	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	045	HHS: TF	ALL OTI	4500	DIV OF FAMILY ASSI	6132	DFA FIELD OPERATIONS	030	EQUIPMENT N	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	045	HHS: TF	ALL OTI	4500	DIV OF FAMILY ASSI	6132	DFA FIELD OPERATIONS	039	TELECOMMUN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	045	HHS: TF	ALL OTI	4500	DIV OF FAMILY ASSI	6132	DFA FIELD OPERATIONS	041	AUDIT FUND S	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	045	HHS: TF	ALL OTI	4500	DIV OF FAMILY ASSI	6132	DFA FIELD OPERATIONS	042	ADDITIONAL F	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	045	HHS: TF	ALL OTI	4500	DIV OF FAMILY ASSI	6132	DFA FIELD OPERATIONS	070	IN STATE TRA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	045	HHS: TF	ALL OTI	4500	DIV OF FAMILY ASSI	6132	DFA FIELD OPERATIONS	080	OUT OF STATE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	045	HHS: TF	ALL OTI	4500	DIV OF FAMILY ASSI	6132	DFA FIELD OPERATIONS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	045	HHS: TF	ALL OTI	4500	DIV OF FAMILY ASSI	6146	TEMP ASSISTNC TO NEE	041	AUDIT FUND S	1,347	1,593	118%	1,102	145%	3,569	3,978	111%	2,921	136%	12,357
2019	010	95	HHS: COM	045	HHS: TF	ALL OTI	4500	DIV OF FAMILY ASSI	6146	TEMP ASSISTNC TO NEE	062	WORKERS CO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	045	HHS: TF	ALL OTI	4500	DIV OF FAMILY ASSI	6146	TEMP ASSISTNC TO NEE	083	HARDSHIP GR	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	045	HHS: TF	ALL OTI	4500	DIV OF FAMILY ASSI	6146	TEMP ASSISTNC TO NEE	102	CONTRACTS F	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	045	HHS: TF	ALL OTI	4500	DIV OF FAMILY ASSI	6146	TEMP ASSISTNC TO NEE	501	PAYMENTS TO	2,195,194	2,471,147	113%	1,701,986	145%	11,859,036	14,518,338	122%	9,194,595	158%	19,913,868
2019	010	95	HHS: COM	045	HHS: TF	ALL OTI	4500	DIV OF FAMILY ASSI	6146	TEMP ASSISTNC TO NEE	502	PAYMENTS TO	349,941	255,407	73%	534,356	48%	1,550,080	1,133,377	73%	2,366,952	48%	4,044,963
2019	010	95	HHS: COM	045	HHS: TF	ALL OTI	4500	DIV OF FAMILY ASSI	6146	TEMP ASSISTNC TO NEE	538	EMERGENCY /	22,148	16,308	74%	97,736	17%	89,613	106,469	119%	395,449	27%	774,492
2019	010	95	HHS: COM	045	HHS: TF	ALL OTI	4500	DIV OF FAMILY ASSI	6146	TEMP ASSISTNC TO NEE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	045	HHS: TF	ALL OTI	4500	DIV OF FAMILY ASSI	6151	ADMINISTER CH 229L93	539	PAYMENTS TO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	045	HHS: TF	ALL OTI	4500	DIV OF FAMILY ASSI	6151	ADMINISTER CH 229L93	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	045	HHS: TF	ALL OTI	4500	DIV OF FAMILY ASSI	6153	SEPARATE STATE TANF I	501	PAYMENTS TO	1,269	16,814	1,325%	1,051	1,600%	39,048	67,062	172%	32,337	207%	90,000
2019	010	95	HHS: COM	045	HHS: TF	ALL OTI	4500	DIV OF FAMILY ASSI	6153	SEPARATE STATE TANF I	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	045	HHS: TF	ALL OTI	4500	DIV OF FAMILY ASSI	6170	OAA APTD GRANTS	072	GRANTS FEDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	045	HHS: TF	ALL OTI	4500	DIV OF FAMILY ASSI	6170	OAA APTD GRANTS	102	CONTRACTS F	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	045	HHS: TF	ALL OTI	4500	DIV OF FAMILY ASSI	6170	OAA APTD GRANTS	103	CONTRACTS F	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	045	HHS: TF	ALL OTI	4500	DIV OF FAMILY ASSI	6170	OAA APTD GRANTS	501	PAYMENTS TO	223,354	346,604	155%	215,687	161%	1,921,603	2,060,998	107%	1,855,640	111%	3,945,000
2019	010	95	HHS: COM	045	HHS: TF	ALL OTI	4500	DIV OF FAMILY ASSI	6170	OAA APTD GRANTS	502	PAYMENTS TO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	045	HHS: TF	ALL OTI	4500	DIV OF FAMILY ASSI	6170	OAA APTD GRANTS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	045	HHS: TF	ALL OTI	4500	DIV OF FAMILY ASSI	6171	ANB GRANTS	501	PAYMENTS TO	131,084	20,864	16%	129,881	16%	231,701	121,793	53%	229,575	53%	247,591
2019	010	95	HHS: COM	045	HHS: TF	ALL OTI	4500	DIV OF FAMILY ASSI	6171	ANB GRANTS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	045	HHS: TF	ALL OTI	4500	DIV OF FAMILY ASSI	6172	REFUGEE GRANTS	501	PAYMENTS TO	12,482	13,105	105%	37,381	35%	117,018	44,792	38%	350,444	13%	559,402
2019	010	95	HHS: COM	045	HHS: TF	ALL OTI	4500	DIV OF FAMILY ASSI	6172	REFUGEE GRANTS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	045	HHS: TF	ALL OTI	4500	DIV OF FAMILY ASSI	6174	APTD GRANTS	501	PAYMENTS TO	913,496	874,246	96%	925,033	95%	5,537,813	5,290,799	96%	5,607,751	94%	11,175,000
2019	010	95	HHS: COM	045	HHS: TF	ALL OTI	4500	DIV OF FAMILY ASSI	6174	APTD GRANTS	502	PAYMENTS TO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	045	HHS: TF	ALL OTI	4500	DIV OF FAMILY ASSI	6174	APTD GRANTS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	045	HHS: TF	ALL OTI	4500	DIV OF FAMILY ASSI	6176	STATE ASSIST. NON-TAN	501	PAYMENTS TO	210,315	197,973	94%	136,508	145%	1,139,272	1,294,272	114%	739,459	175%	1,610,000
2019	010	95	HHS: COM	045	HHS: TF	ALL OTI	4500	DIV OF FAMILY ASSI	6176	STATE ASSIST. NON-TAN	502	PAYMENTS TO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	045	HHS: TF	ALL OTI	4500	DIV OF FAMILY ASSI	6176	STATE ASSIST. NON-TAN	538	EMERGENCY /	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	045	HHS: TF	ALL OTI	4500	DIV OF FAMILY ASSI	6176	STATE ASSIST. NON-TAN	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	045	HHS: TF	ALL OTI	4500	DIV OF FAMILY ASSI	7148	CSBG	026	ORGANIZATIO	0	0	0%	125	0%	0	0	0%	750	0%	1,500
2019	010	95	HHS: COM	045	HHS: TF	ALL OTI	4500	DIV OF FAMILY ASSI	7148	CSBG	039	TELECOMMUN	0	0	0%	0	0%	0	0	0%	1	0%	1
2019	010	95	HHS: COM	045	HHS: TF	ALL OTI	4500	DIV OF FAMILY ASSI	7148	CSBG	040	INDIRECT COS	72	0	0%	72	0%	550	550	100%	550	100%	550
2019	010	95	HHS: COM	045	HHS: TF	ALL OTI	4500	DIV OF FAMILY ASSI	7148	CSBG	041	AUDIT FUND S	10	263	2,687%	13	2,011%	1,075	1,720	160%	1,435	120%	4,579
2019	010	95	HHS: COM	045	HHS: TF	ALL OTI	4500	DIV OF FAMILY ASSI	7148	CSBG	042	ADDITIONAL F	271	428	158%	392	109%	1,511	1,932	128%	2,189	88%	4,329
2019	010	95	HHS: COM	045	HHS: TF	ALL OTI	4500	DIV OF FAMILY ASSI	7148	CSBG	064	RET PENSION	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	045	HHS: TF	ALL OTI	4500	DIV OF FAMILY ASSI	7148	CSBG	070	IN STATE TRA	0	0	0%	94	0%	0	0	0%	562	0%	1,124
2019	010	95	HHS: COM	045	HHS: TF	ALL OTI	4500	DIV OF FAMILY ASSI	7148	CSBG	080	OUT OF STATE	0	0	0%	542	0%	0	0	0%	3,250	0%	6,500
2019	010	95	HHS: COM	045	HHS: TF	ALL OTI	4500	DIV OF FAMILY ASSI	7148	CSBG	102	CONTRACTS F	0	0	0%	490,210	0%	1,016,947	1,003,941	99%	1,506,171	67%	5,882,521
2019	010	95	HHS: COM	045	HHS: TF	ALL OTI	4500	DIV OF FAMILY ASSI	7148	CSBG	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	045	HHS: TF	ALL OTI	4500	DIV OF FAMILY ASSI	7521	SNAP GRANT FUNDING N	030	EQUIPMENT N	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	045	HHS: TF	ALL OTI	4500	DIV OF FAMILY ASSI	7521	SNAP GRANT FUNDING N	041	AUDIT FUND S	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	045	HHS: TF	ALL OTI	4500	DIV OF FAMILY ASSI	7521	SNAP GRANT FUNDING N	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	045	HHS: TF	ALL OTI	4500	DIV OF FAMILY ASSI	8025	WORKERS COMPENSATI	041	AUDIT FUND S	4	9	232%	4	232%	38	52	136%	38	136%	55
2019	010	95	HHS: COM	045	HHS: TF	ALL OTI	4500	DIV OF FAMILY ASSI	8025	WORKERS COMPENSATI	062	WORKERS CO	0	4,180	0%	14,431	29%	66,043	55,463	84%	65,889	84%	173,171
2019	010	95	HHS: COM	045	HHS: TF	ALL OTI	4500	DIV OF FAMILY ASSI	8025	WORKERS COMPENSATI	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	045	HHS: TF	ALL OTI	4500	DIV OF FAMILY ASSI	8031	UNEMPLOYMENT COMPE	061	UNEMPLOYME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	045	HHS: TF	ALL OTI	4500	DIV OF FAMILY ASSI	8031	UNEMPLOYMENT COMPE	062	WORKERS CO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	045	HHS: TF	ALL OTI	4510	DIV OF CLIENT SERV	7993	CLIENT SVCS - DFA FIEL	022	RENTS-LEASE	934	543	58%	1,224	44%	3,182	3,151	99%	4,169	76%	10,134
2019	010	95	HHS: COM	045	HHS: TF	ALL OTI	4510	DIV OF CLIENT SERV	7993	CLIENT SVCS - DFA FIEL	028	TRANSFERS T	2,095	2,409	115%	2,507	96%	4,879	22,019	451%	5,838	377%	46,530
2019	010	95	HHS: COM	045	HHS: TF	ALL OTI	4510	DIV OF CLIENT SERV	7993	CLIENT SVCS - DFA FIEL	030	EQUIPMENT N	640	0	0%	383	0%	1,079	1,497	139%	646	232%	5,250
2019	010	95	HHS: COM	045	HHS: TF	ALL OTI	4510	DIV OF CLIENT SERV	7993	CLIENT SVCS - DFA FIEL	037	TECHNOLOGY	0	67,651	0%	49,950	135%	0	381,010	0%	299,700	127%	599,400
2019	010	95	HHS: COM	045	HHS: TF	ALL OTI	4510	DIV OF CLIENT SERV	7993	CLIENT SVCS - DFA FIEL	038	TECHNOLOGY	0	374,587	0%	145,845	257%	0	593,276	0%	875,070	68%	1,750,140
2019	010	95	HHS: COM	045	HHS: TF	ALL OTI	4510	DIV OF CLIENT SERV	7993	CLIENT SVCS - DFA FIEL	039	TELECOMMUN	0	211	0%	375	56%	4,187	487	12%	3,874	13%	4,503
2019	010	95	HHS: COM	045	HHS: TF	ALL OTI	4510	DIV OF CLIENT SERV	7993	CLIENT SVCS - DFA FIEL	040	INDIRECT COS	12,397	13,905	112%	12,497	111%	74,381	83,426	112%	74,978	111%	209,809
2019	010	95	HHS: COM	045	HHS: TF	ALL OTI	4510	DIV OF CLIENT SERV	7993	CLIENT SVCS - DFA FIEL	041	AUDIT FUND S	1,185	1,607	136%	756	212%	7,610	10,572	139%	4,858	218%	17,046
2019	010	95	HHS: COM	045	HHS: TF	ALL OTI	4510	DIV OF CLIENT SERV	7993	CLIENT SVCS - DFA FIEL	042	ADDITIONAL F	45,099	73,394	163%	45,099	163%	258,347	332,401	129%	258,347	129%	412,002
2019	010	95	HHS: COM	045	HHS: TF	ALL OTI	4510	DIV OF CLIENT SERV	7993	CLIENT SVCS - DFA FIEL	061	UNEMPLOYME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	045	HHS: TF	ALL OTI	4510	DIV OF CLIENT SERV	7993	CLIENT SVCS - DFA FIEL	064	RET PENSION	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	045	HHS: TF	ALL OTI	4510	DIV OF CLIENT SERV	7993	CLIENT SVCS - DFA FIEL	066	EMPLOYEE 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 DECEMBER ACTUAL	DECEMBER ACTUAL	actual vs prior yr	DECEMBER 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: COM	045	HHS: TF	ALL OTI	4510	DIV OF CLIENT SERV	7993	CLIENT SVCS - DFA FIEL	070	IN STATE TRA	10,490	6,981	67%	16,878	41%	60,704	39,973	66%	97,672	41%	186,153
2019	010	95	HHS: COM	045	HHS: TF	ALL OTI	4510	DIV OF CLIENT SERV	7993	CLIENT SVCS - DFA FIEL	080	OUT OF STATE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	045	HHS: TF	ALL OTI	4510	DIV OF CLIENT SERV	7993	CLIENT SVCS - DFA FIEL	102	CONTRACTS F	293,919	9,961	3%	490,336	2%	310,745	111,400	36%	518,407	21%	1,681,193
2019	010	95	HHS: COM	045	HHS: TF	ALL OTI	4510	DIV OF CLIENT SERV	7993	CLIENT SVCS - DFA FIEL	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	045	HHS: TF	ALL OTI	4510	DIV OF CLIENT SERV	7994	CLIENT SVC-DCYF FLD O	039	TELECOMMUN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	045	HHS: TF	ALL OTI	4510	DIV OF CLIENT SERV	7994	CLIENT SVC-DCYF FLD O	041	AUDIT FUND S	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	045	HHS: TF	ALL OTI	4510	DIV OF CLIENT SERV	7994	CLIENT SVC-DCYF FLD O	064	RET PENSION	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	045	HHS: TF	ALL OTI	4510	DIV OF CLIENT SERV	7994	CLIENT SVC-DCYF FLD O	070	IN STATE TRA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	045	HHS: TF	ALL OTI	4510	DIV OF CLIENT SERV	7994	CLIENT SVC-DCYF FLD O	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	045	HHS: TF	ALL OTI	4510	DIV OF CLIENT SERV	7995	CLIENT SVCS-BEAS NUR	066	EMPLOYEE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	045	HHS: TF	ALL OTI	4510	DIV OF CLIENT SERV	7995	CLIENT SVCS-BEAS NUR	070	IN STATE TRA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	045	HHS: TF	ALL OTI	4510	DIV OF CLIENT SERV	7995	CLIENT SVCS-BEAS NUR	080	OUT OF STATE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	045	HHS: TF	ALL OTI	4510	DIV OF CLIENT SERV	7995	CLIENT SVCS-BEAS NUR	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	045	HHS: TF	ALL OTI	4510	DIV OF CLIENT SERV	7996	CLIENT ELIG & ENROLLM	022	RENTS-LEASE	43	48	111%	92	52%	232	291	125%	497	59%	1,116
2019	010	95	HHS: COM	045	HHS: TF	ALL OTI	4510	DIV OF CLIENT SERV	7996	CLIENT ELIG & ENROLLM	039	TELECOMMUN	0	201	0%	539	37%	2,327	1,830	79%	3,212	57%	6,470
2019	010	95	HHS: COM	045	HHS: TF	ALL OTI	4510	DIV OF CLIENT SERV	7996	CLIENT ELIG & ENROLLM	040	INDIRECT COS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	045	HHS: TF	ALL OTI	4510	DIV OF CLIENT SERV	7996	CLIENT ELIG & ENROLLM	041	AUDIT FUND S	7	8	123%	148	5%	45	45	99%	1,016	4%	2,000
2019	010	95	HHS: COM	045	HHS: TF	ALL OTI	4510	DIV OF CLIENT SERV	7996	CLIENT ELIG & ENROLLM	042	ADDITIONAL F	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	045	HHS: TF	ALL OTI	4510	DIV OF CLIENT SERV	7996	CLIENT ELIG & ENROLLM	064	RET PENSION	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	045	HHS: TF	ALL OTI	4510	DIV OF CLIENT SERV	7996	CLIENT ELIG & ENROLLM	066	EMPLOYEE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	045	HHS: TF	ALL OTI	4510	DIV OF CLIENT SERV	7996	CLIENT ELIG & ENROLLM	070	IN STATE TRA	0	0	0%	33	0%	0	0	0%	200	0%	400
2019	010	95	HHS: COM	045	HHS: TF	ALL OTI	4510	DIV OF CLIENT SERV	7996	CLIENT ELIG & ENROLLM	080	OUT OF STATE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	045	HHS: TF	ALL OTI	4510	DIV OF CLIENT SERV	7996	CLIENT ELIG & ENROLLM	102	CONTRACTS F	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	045	HHS: TF	ALL OTI	4510	DIV OF CLIENT SERV	7996	CLIENT ELIG & ENROLLM	103	CONTRACTS F	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	045	HHS: TF	ALL OTI	4510	DIV OF CLIENT SERV	7996	CLIENT ELIG & ENROLLM	512	TRANSPORTA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	045	HHS: TF	ALL OTI	4510	DIV OF CLIENT SERV	7996	CLIENT ELIG & ENROLLM	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	045	HHS: TF	ALL OTI	4510	DIV OF CLIENT SERV	7997	DISABILITY DETERMN UN	022	RENTS-LEASE	254	246	97%	497	49%	722	881	122%	1,413	62%	2,905
2019	010	95	HHS: COM	045	HHS: TF	ALL OTI	4510	DIV OF CLIENT SERV	7997	DISABILITY DETERMN UN	028	TRANSFERS T	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	045	HHS: TF	ALL OTI	4510	DIV OF CLIENT SERV	7997	DISABILITY DETERMN UN	039	TELECOMMUN	0	0	0%	19	0%	214	0	0%	230	0%	230
2019	010	95	HHS: COM	045	HHS: TF	ALL OTI	4510	DIV OF CLIENT SERV	7997	DISABILITY DETERMN UN	041	AUDIT FUND S	94	103	109%	108	95%	753	960	127%	868	111%	1,460
2019	010	95	HHS: COM	045	HHS: TF	ALL OTI	4510	DIV OF CLIENT SERV	7997	DISABILITY DETERMN UN	042	ADDITIONAL F	2,737	4,454	163%	2,737	163%	15,676	20,170	129%	15,676	129%	25,000
2019	010	95	HHS: COM	045	HHS: TF	ALL OTI	4510	DIV OF CLIENT SERV	7997	DISABILITY DETERMN UN	061	UNEMPLOYME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	045	HHS: TF	ALL OTI	4510	DIV OF CLIENT SERV	7997	DISABILITY DETERMN UN	064	RET PENSION	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	045	HHS: TF	ALL OTI	4510	DIV OF CLIENT SERV	7997	DISABILITY DETERMN UN	066	EMPLOYEE TR	0	0	0%	26	0%	0	85	0%	154	55%	308
2019	010	95	HHS: COM	045	HHS: TF	ALL OTI	4510	DIV OF CLIENT SERV	7997	DISABILITY DETERMN UN	070	IN STATE TRA	0	0	0%	88	0%	0	0	0%	525	0%	1,050
2019	010	95	HHS: COM	045	HHS: TF	ALL OTI	4510	DIV OF CLIENT SERV	7997	DISABILITY DETERMN UN	080	OUT OF STATE	0	0	0%	129	0%	0	0	0%	772	0%	1,544
2019	010	95	HHS: COM	045	HHS: TF	ALL OTI	4510	DIV OF CLIENT SERV	7997	DISABILITY DETERMN UN	101	MEDICAL PAY	7,923	8,881	112%	40,120	22%	96,382	389,279	404%	488,061	80%	924,717
2019	010	95	HHS: COM	045	HHS: TF	ALL OTI	4510	DIV OF CLIENT SERV	7997	DISABILITY DETERMN UN	102	CONTRACTS F	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	045	HHS: TF	ALL OTI	4510	DIV OF CLIENT SERV	7997	DISABILITY DETERMN UN	230	INTERPRETER	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	045	HHS: TF	ALL OTI	4510	DIV OF CLIENT SERV	7997	DISABILITY DETERMN UN	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	045	HHS: TF	ALL OTI	4599	ARRA STIMULUS FAN	0805	COMMUNITY SERVICES E	041	AUDIT FUND S	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	045	HHS: TF	ALL OTI	4599	ARRA STIMULUS FAN	0805	COMMUNITY SERVICES E	102	CONTRACTS F	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	045	HHS: TF	ALL OTI	4599	ARRA STIMULUS FAN	0805	COMMUNITY SERVICES E	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		95	HHS: COM	045	HHS: TF	ALL OTI	OTHER			CATEGORY TOTALS			4,883,575	5,746,107	118%	7,336,630	78%	28,229,895	33,411,500	118%	34,376,726	97%	76,328,318
2019		95	HHS: COM	045	HHS: TF	AGENCY TOTALS							7,220,559	9,740,123	135%	11,197,764	87%	43,598,911	53,284,254	122%	66,026,207	81%	125,532,264
2019	010	95	HHS: COM	047	HHS: MI	FULL TI	4700	OFF. OF MEDICAID &	5201	IDN FUND	010	PERSONAL SE	17,772	0	0%	14,317	0%	96,362	0	0%	77,629	0%	169,557
2019	010	95	HHS: COM	047	HHS: MI	FULL TI	4700	OFF. OF MEDICAID &	7937	MEDICAID ADMINISTRATI	010	PERSONAL SE	133,518	167,652	126%	147,303	114%	830,616	1,105,337	133%	916,372	121%	1,898,592
2019	010	95	HHS: COM	047	HHS: MI	FULL TI	4700	OFF. OF MEDICAID &	7937	MEDICAID ADMINISTRATI	012	PERSONAL SE	46,681	40,500	87%	47,390	85%	358,330	271,592	76%	363,768	75%	671,911
2019	010	95	HHS: COM	047	HHS: MI	FULL TI	4700	OFF. OF MEDICAID &	7937	MEDICAID ADMINISTRATI	017	FT EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	047	HHS: MI	FULL TI	4700	OFF. OF MEDICAID &	7939	STATE PHASE DOWN	010	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	047	HHS: MI	FULL TI	4700	OFF. OF MEDICAID &	7940	PROVIDER PAYMENTS	010	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	047	HHS: MI	FULL TI	4700	OFF. OF MEDICAID &	7945	EHR INCENTIVE PAYMEN	010	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	047	HHS: MI	FULL TI	4700	OFF. OF MEDICAID &	7946	AFFORDABLE CARE ACT	010	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	047	HHS: MI	FULL TI	4700	OFF. OF MEDICAID &	7948	MEDICAID CARE MANAGE	010	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		95	HHS: COM	047	HHS: MI	FULL TIME PERSONNEL TOTALS				CATEGORY TOTALS			197,971	208,152	105%	209,010	100%	1,285,308	1,376,929	107%	1,357,768	101%	2,740,060
2019	010	95	HHS: COM	047	HHS: MI	PART T	4700	OFF. OF MEDICAID &	2358	NH GRANITE ADV HEALT	050	PERSONAL SE	0	0	0%	6,481	0%	0	0	0%	38,886	0%	77,772
2019	010	95	HHS: COM	047	HHS: MI	PART T	4700	OFF. OF MEDICAID &	7937	MEDICAID ADMINISTRATI	050	PERSONAL SE	6,945	16,885	243%	14,796	114%	47,389	79,740	168%	100,958	79%	206,935
2019		95	HHS: COM	047	HHS: MI	PART TIME TEMP PERSONNEL TOTALS				CATEGORY TOTALS			6,945	16,885	243%	21,277	79%	47,389	79,740	168%	139,844	57%	284,707
2019	010	95	HHS: COM	047	HHS: MI	OVERTI	4700	OFF. OF MEDICAID &	5201	IDN FUND	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	047	HHS: MI	OVERTI	4700	OFF. OF MEDICAID &	7937	MEDICAID ADMINISTRATI	018	OVERTIME	167	0	0%	1,138	0%	406	4,051	998%	2,758	147%	5,795
2019		95	HHS: COM	047	HHS: MI	OVERTIME TOTALS				CATEGORY TOTALS			167	0	0%	1,138	0%	406	4,051	998%	2,758	147%	5,795
2019	010	95	HHS: COM	047	HHS: MI	BENEFI	4700	OFF. OF MEDICAID &	2358	NH GRANITE ADV HEALT	060	BENEFITS	0	0	0%	5,020	0%	0	0	0%	30,118	0%	60,236
2019	010	95	HHS: COM	047	HHS: MI	BENEFI	4700	OFF. OF MEDICAID &	5201	IDN FUND	060	BENEFITS	8,874	0	0%	7,658	0%	47,903	0	0%	41,336	0%	89,691
2019	010	95	HHS: COM	047	HHS: MI	BENEFI	4700	OFF. OF MEDICAID &	7937	MEDICAID ADMINISTRATI	060	BENEFITS	67,054	89,028	133%	91,076	98%	456,875	579,650	127%	620,553	93%	1,239,393
2019	010	95	HHS: COM	047	HHS: MI	BENEFI	4700	OFF. OF MEDICAID &	7946	AFFORDABLE CARE ACT	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		95	HHS: COM	047	HHS: MI	BENEFITS TOTALS				CATEGORY TOTALS			75,928	89,028	117%	103,754	86%	504,778	579,650	115%	692,007	84%	1,389,320
2019	010	95	HHS: COM	047	HHS: MI	CURRE	4700	OFF. OF MEDICAID &	2358	NH GRANITE ADV HEALT	020	CURRENT EXP	0	0	0%	1,683	0%	0	0	0%	10,100	0%	20,200
2019	010	95	HHS: COM	047	HHS: MI	CURRE	4700	OFF. OF MEDICAID &	3099	NHHPP TRUST FUND	020	CURRENT EXP	0	0	0%	1,724	0%	0	197	0%	10,344	2%	20,688
2019	010	95	HHS: COM	047	HHS: MI	CURRE	4700	OFF. OF MEDICAID &	7937	MEDICAID ADMINISTRATI	020	CURRENT EXP	5,786	16,118	279%	8,419	191%	35,589	39,135	110%	51,791	76%	118,368
2019	010	95	HHS: COM	047	HHS: MI	CURRE	4700	OFF. OF MEDICAID &	7943	UNCOMPENSATED CARE	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	047	HHS: MI	CURRE	4700	OFF. OF MEDICAID &	7946	AFFORDABLE CARE ACT	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		95	HHS: COM	047	HHS: MI	CURRENT EXPENSE TOTALS				CATEGORY TOTALS			5,786	16,118	279%	11,827	136%	35,589	39,332	111%	72,235	54%	159,256
2019	010	95	HHS: COM	047	HHS: MI	ALL OTI	4700	OFF. OF MEDICAID &	2358	NH GRANITE ADV HEALT	037	TECHNOLOGY	0	0	0%	12,500	0%	0	0	0%	75,000	0%	150,000
2019	010	95	HHS: COM	047	HHS: MI	ALL OTI	4700	OFF. OF MEDICAID &	2358	NH GRANITE ADV HEALT	039	TELECOMMUN	0	0	0%	45	0%	0	0	0%	270	0%	540
2019	010	95	HHS: COM	047	HHS: MI	ALL OTI	4700	OFF. OF MEDICAID &	2358	NH GRANITE ADV HEALT	041	AUDIT FUND S	0	0	0%	12,953	0%	0	0	0%	77,720	0%	155,440
2019	010	95	HHS: COM	047	HHS: MI	ALL OTI	4700	OFF. OF MEDICAID &	2358	NH GRANITE ADV HEALT	072	GRANTS FEDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	047	HHS: MI	ALL OTI	4700	OFF. OF MEDICAID &	2358	NH GRANITE ADV HEALT	101	MEDICAL PAY	0	0	0%	13,872,832	0%	0	0	0%	83,236,990	0%	166,473,980
2019	010	95	HHS: COM	047	HHS: MI	ALL OTI	4700	OFF. OF MEDICAID &	2358	NH GRANITE ADV HEALT	102	CONTRACTS F	0	0	0%	67,500	0%	0	0	0%	405,000	0%	810,000
2019	010	95	HHS: COM	047	HHS: MI	ALL OTI	4700	OFF. OF MEDICAID &	3099	NHHPP TRUST FUND	039	TELECOMMUN	0	0	0%	5	0%	0	0	0%	30	0%	60
2019	010	95	HHS: COM	047	HHS: MI	ALL OTI	4700	OFF. OF MEDICAID &	3099	NHHPP TRUST FUND	041	AUDIT FUND S	33,324	28,765	86%	25,230	114%	192,543	236,878	123%	145,774	162%	291,727
2019	010	95	HHS: COM	047	HHS: MI	ALL OTI	4700	OFF. OF MEDICAID &	3099	NHHPP TRUST FUND	100	PRESCRIPTIO	1,512,799	697,513	46%	1,091,908	64%	5,515,971	5,368,422	97%	3,981,318	135%	7,023,379
2019	010	95	HHS: COM	047	HHS: MI	ALL OTI	4700	OFF. OF MEDICAID &	3099	NHHPP TRUST FUND	101	MEDICAL PAY	2,697,595	2,698,575	100%	2,052,632	131%	15,936,501	17,223,798	108%	12,126,273	142%	25,800,201
2019	010	95	HHS: COM	047	HHS: MI	ALL OTI	4700	OFF. OF MEDICAID &	3099	NHHPP TRUST FUND	102	CONTRACTS F	44,021,794	4,015,073	9%	30,686,191	13%	193,872,191	188,091,843	97%	135,142,133	139%	260,487,314
2019	010	95	HHS: COM	047	HHS: MI	ALL OTI	4700	OFF. OF MEDICAID &	3099	NHHPP TRUST FUND	565	OUTPATIENT H	702,883	822,958	117%	651,489	126%	4,327,825	4,667,847	108%	4,011,379	116%	8,494,216
2019	010	95	HHS: COM	047	HHS: MI	ALL OTI	4700	OFF. OF MEDICAID &	3099	NHHPP TRUST FUND	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	047	HHS: MI	ALL OTI	4700	OFF. OF MEDICAID &	3413	CFI & NURSING HOME S	040	INDIRECT COS	5,092	10,304	202%	10,699	96%	30,552	61,827	202%	64,198	96%	128,395
2019	010	95	HHS: COM	047	HHS: MI	ALL OTI	4700	OFF. OF MEDICAID &	3413	CFI & NURSING HOME S	041	AUDIT FUND S	11,410	10,582	93%	12,265	86%	113,235	136,325	120%	121,714	112%	212,681
2019	010	95	HHS: COM	047	HHS: MI	ALL OTI	4700	OFF. OF MEDICAID &	3413	CFI & NURSING HOME S	073	GRANTS NON	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	047	HHS: MI	ALL OTI	4700	OFF. OF MEDICAID &	3413	CFI & NURSING HOME S	101	MEDICAL PAY	541,105	589,779	109%	629,646	94%	4,101,087	3,553,994	87%	4,772,152	74%	8,653,469
2019	010	95	HHS: COM	047	HHS: MI	ALL OTI	4700	OFF. OF MEDICAID &	3413	CFI & NURSING HOME S	102	CONTRACTS F	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	047	HHS: MI	ALL OTI	4700	OFF. OF MEDICAID &	3413	CFI & NURSING HOME S	504	NURSING HOM	15,340,559	15,233,853	99%	15,621,330	98%	99,418,760	97,339,322	98%	101,238,374	96%	199,819,418
2019	010	95	HHS: COM	047	HHS: MI	ALL OTI	4700	OFF. OF MEDICAID &	3413	CFI & NURSING HOME S	505	MID LEVEL CA	931,935	955,555	103%	971,895	98%	5,128,626	5,493,541	107%	5,348,534	103%	10,929,369
2019	010	95	HHS: COM	047	HHS: MI	ALL OTI	4700	OFF. OF MEDICAID &	3413	CFI & NURSING HOME S	506	ELDERLY ADU	3,353,403	3,651,188	109%	3,105,992	118%	20,361,820	22,678,969	111%	18,859,544	120%	39,416,028
2019	010	95	HHS: COM	047	HHS: MI	ALL OTI	4700	OFF. OF MEDICAID &	3413	CFI & NURSING HOME S	509	OTHER NURSI	292,448	357,477	122%	339,520	105%	2,066,693	1,994,719	97%	2,399,340	83%	4,681,161
2019	010	95	HHS: COM	047	HHS: MI	ALL OTI	4700	OFF. OF MEDICAID &	3413	CFI & NURSING HOME S	514	PROSHARE	0	0	0%	4,838,958	0%	0	0	0%	29,033,748	0%	58,067,496
2019	010	95	HHS: COM	047	HHS: MI	ALL OTI	4700	OFF. OF MEDICAID &	3413	CFI & NURSING HOME S	516	MEDICAID QUA	0	0	0%	8,085,355	0%	38,493,244	41,144,334	107%	49,677,745	83%	97,024,257
2019	010	95	HHS: COM	047	HHS: MI	ALL OTI	4700	OFF. OF MEDICAID &	3413	CFI & NURSING HOME S	529	HOME HEALTH	515,238	539,815	105%	664,335	81%	3,641,485	3,610,325	99%	4,695,244	77%	9,215,782
2019	010	95	HHS: COM	047	HHS: MI	ALL OTI	4700	OFF. OF MEDICAID &	3413	CFI & NURSING HOME S	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	047	HHS: MI	ALL OTI	4700	OFF. OF MEDICAID &	3436	CIVIL MONETARY PENAL	041	AUDIT FUND S	262	0	0%	156	0%	262	120	46%	156	77%	156
2019	010	95	HHS: COM	047	HHS: MI	ALL OTI	4700	OFF. OF MEDICAID &	3436	CIVIL MONETARY PENAL	102	CONTRACTS F	0	0	0%	12,992	0%	262,080	119,988	46%	155,904	77%	155,904
2019	010	95	HHS: COM	047	HHS: MI	ALL OTI	4700	OFF. OF MEDICAID &	3436	CIVIL MONETARY PENAL	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	047	HHS: MI	ALL OTI	4700	OFF. OF MEDICAID &	5201	IDN FUND	039	TELECOMMUN	0	0	0%	0	0%	1,181	0	0%	0	0%	0
2019	010	95	HHS: COM	047	HHS: MI	ALL OTI	4700	OFF. OF MEDICAID &	5201	IDN FUND	041	AUDIT FUND S	6,765	25	0%	6,957	0%	7,180	1,146	16%	7,384	16%	15,001
2019	010	95	HHS: COM	047	HHS: MI	ALL OTI	4700	OFF. OF MEDICAID &	5201	IDN FUND	042	ADDITIONAL F	736	0	0%	1,526	0%	5,045	0	0%	10,455	0%	19,683
2019	010	95	HHS: COM	047	HHS: MI	ALL OTI	4700	OFF. OF MEDICAID &	5201	IDN FUND	070	IN STATE TRA	0	0	0%	83	0%	0	0	0%	500	0%	1,000

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY DECEMBER ACTUAL	DECEMBER ACTUAL	actual vs prior yr	DECEMBER 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: COM	047	HHS: M	ALL OTI	4700	OFF. OF MEDICAID &	5201	IDN FUND	080	OUT OF STATE	0	0	0%	417	0%	0	0	0%	2,500	0%	5,000
2019	010	95	HHS: COM	047	HHS: M	ALL OTI	4700	OFF. OF MEDICAID &	5201	IDN FUND	102	CONTRACTS F	83,192	49,916	60%	217,278	23%	13,984,507	2,132,034	15%	36,524,322	6%	56,269,312
2019	010	95	HHS: COM	047	HHS: M	ALL OTI	4700	OFF. OF MEDICAID &	5201	IDN FUND	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	047	HHS: M	ALL OTI	4700	OFF. OF MEDICAID &	7937	MEDICAID ADMINISTRAT	022	RENTS-LEASE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	047	HHS: M	ALL OTI	4700	OFF. OF MEDICAID &	7937	MEDICAID ADMINISTRAT	026	ORGANIZATIO	0	0	0%	708	0%	7,500	8,161	109%	8,500	96%	8,500
2019	010	95	HHS: COM	047	HHS: M	ALL OTI	4700	OFF. OF MEDICAID &	7937	MEDICAID ADMINISTRAT	030	EQUIPMENT N	0	640	0%	178	361%	450	1,280	284%	714	179%	2,130
2019	010	95	HHS: COM	047	HHS: M	ALL OTI	4700	OFF. OF MEDICAID &	7937	MEDICAID ADMINISTRAT	039	TELECOMMUN	0	1,069	0%	1,250	86%	0	1,955	0%	7,500	26%	15,000
2019	010	95	HHS: COM	047	HHS: M	ALL OTI	4700	OFF. OF MEDICAID &	7937	MEDICAID ADMINISTRAT	040	INDIRECT COS	30,261	61,240	202%	35,387	173%	181,570	367,441	202%	212,324	173%	763,055
2019	010	95	HHS: COM	047	HHS: M	ALL OTI	4700	OFF. OF MEDICAID &	7937	MEDICAID ADMINISTRAT	041	AUDIT FUND S	370	505	136%	510	99%	2,906	3,427	118%	3,999	86%	6,434
2019	010	95	HHS: COM	047	HHS: M	ALL OTI	4700	OFF. OF MEDICAID &	7937	MEDICAID ADMINISTRAT	042	ADDITIONAL F	4,947	10,717	217%	9,467	113%	33,898	47,953	141%	64,870	74%	122,124
2019	010	95	HHS: COM	047	HHS: M	ALL OTI	4700	OFF. OF MEDICAID &	7937	MEDICAID ADMINISTRAT	049	TRANSFER TO	0	10,667	0%	3,293	324%	8,065	19,467	241%	15,263	128%	39,514
2019	010	95	HHS: COM	047	HHS: M	ALL OTI	4700	OFF. OF MEDICAID &	7937	MEDICAID ADMINISTRAT	057	BOOKS PERIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	047	HHS: M	ALL OTI	4700	OFF. OF MEDICAID &	7937	MEDICAID ADMINISTRAT	061	UNEMPLOYME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	047	HHS: M	ALL OTI	4700	OFF. OF MEDICAID &	7937	MEDICAID ADMINISTRAT	062	WORKERS CO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	047	HHS: M	ALL OTI	4700	OFF. OF MEDICAID &	7937	MEDICAID ADMINISTRAT	064	RET PENSION	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	047	HHS: M	ALL OTI	4700	OFF. OF MEDICAID &	7937	MEDICAID ADMINISTRAT	066	EMPLOYEE TR	0	0	0%	11	0%	0	0	0%	65	0%	130
2019	010	95	HHS: COM	047	HHS: M	ALL OTI	4700	OFF. OF MEDICAID &	7937	MEDICAID ADMINISTRAT	070	IN STATE TRA	0	0	0%	209	0%	12	1,411	11,317%	118	1,198%	2,504
2019	010	95	HHS: COM	047	HHS: M	ALL OTI	4700	OFF. OF MEDICAID &	7937	MEDICAID ADMINISTRAT	080	OUT OF STATE	342	379	111%	2,898	13%	342	379	111%	2,898	13%	2,898
2019	010	95	HHS: COM	047	HHS: M	ALL OTI	4700	OFF. OF MEDICAID &	7937	MEDICAID ADMINISTRAT	101	MEDICAL PAY	38,383	11,669	30%	30,739	38%	237,841	123,754	52%	190,474	65%	318,568
2019	010	95	HHS: COM	047	HHS: M	ALL OTI	4700	OFF. OF MEDICAID &	7937	MEDICAID ADMINISTRAT	102	CONTRACTS F	829,234	784,150	95%	958,330	82%	2,680,523	3,072,015	115%	3,097,831	99%	7,663,218
2019	010	95	HHS: COM	047	HHS: M	ALL OTI	4700	OFF. OF MEDICAID &	7937	MEDICAID ADMINISTRAT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	047	HHS: M	ALL OTI	4700	OFF. OF MEDICAID &	7939	STATE PHASE DOWN	039	TELECOMMUN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	047	HHS: M	ALL OTI	4700	OFF. OF MEDICAID &	7939	STATE PHASE DOWN	040	INDIRECT COS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	047	HHS: M	ALL OTI	4700	OFF. OF MEDICAID &	7939	STATE PHASE DOWN	503	STATE PHASE	3,687,483	3,637,800	99%	3,574,001	102%	21,842,225	21,994,388	101%	21,170,032	104%	42,407,676
2019	010	95	HHS: COM	047	HHS: M	ALL OTI	4700	OFF. OF MEDICAID &	7939	STATE PHASE DOWN	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	047	HHS: M	ALL OTI	4700	OFF. OF MEDICAID &	7940	PROVIDER PAYMENTS	041	AUDIT FUND S	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	047	HHS: M	ALL OTI	4700	OFF. OF MEDICAID &	7940	PROVIDER PAYMENTS	100	PRESCRIPTIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	047	HHS: M	ALL OTI	4700	OFF. OF MEDICAID &	7940	PROVIDER PAYMENTS	101	MEDICAL PAY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	047	HHS: M	ALL OTI	4700	OFF. OF MEDICAID &	7940	PROVIDER PAYMENTS	565	OUTPATIENT H	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	047	HHS: M	ALL OTI	4700	OFF. OF MEDICAID &	7940	PROVIDER PAYMENTS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	047	HHS: M	ALL OTI	4700	OFF. OF MEDICAID &	7941	BCC PROGRAM	041	AUDIT FUND S	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	047	HHS: M	ALL OTI	4700	OFF. OF MEDICAID &	7941	BCC PROGRAM	100	PRESCRIPTIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	047	HHS: M	ALL OTI	4700	OFF. OF MEDICAID &	7941	BCC PROGRAM	101	MEDICAL PAY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	047	HHS: M	ALL OTI	4700	OFF. OF MEDICAID &	7941	BCC PROGRAM	565	OUTPATIENT H	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	047	HHS: M	ALL OTI	4700	OFF. OF MEDICAID &	7941	BCC PROGRAM	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	047	HHS: M	ALL OTI	4700	OFF. OF MEDICAID &	7942	FAMILY PLANNING SERV	041	AUDIT FUND S	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	047	HHS: M	ALL OTI	4700	OFF. OF MEDICAID &	7942	FAMILY PLANNING SERV	101	MEDICAL PAY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	047	HHS: M	ALL OTI	4700	OFF. OF MEDICAID &	7942	FAMILY PLANNING SERV	102	CONTRACTS F	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	047	HHS: M	ALL OTI	4700	OFF. OF MEDICAID &	7942	FAMILY PLANNING SERV	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	047	HHS: M	ALL OTI	4700	OFF. OF MEDICAID &	7943	UNCOMPENSATED CARE	041	AUDIT FUND S	29	5	17%	21	23%	-266	307	0%	41,471	1%	82,941
2019	010	95	HHS: COM	047	HHS: M	ALL OTI	4700	OFF. OF MEDICAID &	7943	UNCOMPENSATED CARE	102	CONTRACTS F	5,388	1,855	34%	15,514	12%	78,868	126,986	161%	227,087	56%	627,668
2019	010	95	HHS: COM	047	HHS: M	ALL OTI	4700	OFF. OF MEDICAID &	7943	UNCOMPENSATED CARE	515	HOSP UNCOM	0	0	0%	13,839,215	0%	0	0	0%	83,035,288	0%	166,070,576
2019	010	95	HHS: COM	047	HHS: M	ALL OTI	4700	OFF. OF MEDICAID &	7943	UNCOMPENSATED CARE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	047	HHS: M	ALL OTI	4700	OFF. OF MEDICAID &	7944	UNH FEDERAL CLAIMING	041	AUDIT FUND S	0	13	0%	42	30%	27	26	95%	199	13%	500
2019	010	95	HHS: COM	047	HHS: M	ALL OTI	4700	OFF. OF MEDICAID &	7944	UNH FEDERAL CLAIMING	102	CONTRACTS F	7,157	0	0%	36,429	0%	34,601	26,048	75%	176,126	15%	350,000
2019	010	95	HHS: COM	047	HHS: M	ALL OTI	4700	OFF. OF MEDICAID &	7944	UNH FEDERAL CLAIMING	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	047	HHS: M	ALL OTI	4700	OFF. OF MEDICAID &	7945	EHR INCENTIVE PAYMEN	041	AUDIT FUND S	590	58	10%	743	8%	1,934	877	45%	2,436	36%	3,056
2019	010	95	HHS: COM	047	HHS: M	ALL OTI	4700	OFF. OF MEDICAID &	7945	EHR INCENTIVE PAYMEN	101	MEDICAL PAY	0	17,000	0%	187,919	9%	1,662,682	635,423	38%	1,954,060	33%	2,255,033
2019	010	95	HHS: COM	047	HHS: M	ALL OTI	4700	OFF. OF MEDICAID &	7945	EHR INCENTIVE PAYMEN	102	CONTRACTS F	16,444	47,969	292%	33,175	145%	298,351	254,531	85%	601,926	42%	1,255,323
2019	010	95	HHS: COM	047	HHS: M	ALL OTI	4700	OFF. OF MEDICAID &	7945	EHR INCENTIVE PAYMEN	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	047	HHS: M	ALL OTI	4700	OFF. OF MEDICAID &	7946	AFFORDABLE CARE ACT	030	EQUIPMENT N	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	047	HHS: M	ALL OTI	4700	OFF. OF MEDICAID &	7946	AFFORDABLE CARE ACT	039	TELECOMMUN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	047	HHS: M	ALL OTI	4700	OFF. OF MEDICAID &	7946	AFFORDABLE CARE ACT	041	AUDIT FUND S	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	047	HHS: M	ALL OTI	4700	OFF. OF MEDICAID &	7946	AFFORDABLE CARE ACT	064	RET PENSION	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	047	HHS: M	ALL OTI	4700	OFF. OF MEDICAID &	7946	AFFORDABLE CARE ACT	067	TRAINING OF I	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	047	HHS: M	ALL OTI	4700	OFF. OF MEDICAID &	7946	AFFORDABLE CARE ACT	070	IN STATE TRA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	047	HHS: M	ALL OTI	4700	OFF. OF MEDICAID &	7946	AFFORDABLE CARE ACT	080	OUT OF STATE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	047	HHS: M	ALL OTI	4700	OFF. OF MEDICAID &	7946	AFFORDABLE CARE ACT	083	HARDSHIP GR	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	047	HHS: M	ALL OTI	4700	OFF. OF MEDICAID &	7946	AFFORDABLE CARE ACT	101	MEDICAL PAY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	047	HHS: M	ALL OTI	4700	OFF. OF MEDICAID &	7946	AFFORDABLE CARE ACT	102	CONTRACTS F	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	047	HHS: M	ALL OTI	4700	OFF. OF MEDICAID &	7946	AFFORDABLE CARE ACT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	047	HHS: M	ALL OTI	4700	OFF. OF MEDICAID &	7948	MEDICAID CARE MANAG	041	AUDIT FUND S	30,335	8,134	27%	35,122	23%	134,961	139,808	104%	156,260	89%	360,650
2019	010	95	HHS: COM	047	HHS: M	ALL OTI	4700	OFF. OF MEDICAID &	7948	MEDICAID CARE MANAG	101	MEDICAL PAY	61,944,561	61,443,852	99%	68,693,516	89%	340,665,960	361,713,326	106%	377,782,039	96%	762,520,541
2019	010	95	HHS: COM	047	HHS: M	ALL OTI	4700	OFF. OF MEDICAID &	7948	MEDICAID CARE MANAG	102	CONTRACTS F	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	047	HHS: M	ALL OTI	4700	OFF. OF MEDICAID &	7948	MEDICAID CARE MANAG	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		95	HHS: COM	047	HHS: M	ALL OTHER				CATEGORY TOTALS			136,646,065	95,699,097	70%	170,451,367	56%	775,333,239	782,394,396	101%	980,865,179	80%	1,939,179,008
2019		95	HHS: COM	047	HHS: M	AGENCY TOTALS							136,932,862	96,029,280	70%	170,798,371	56%	777,206,709	784,474,097	101%	983,129,791	80%	1,943,758,146
2019	010	95	HHS: COM	048	HHS: EL	FULL TI	4800	STATE OFFICE ADMI	5941	UNEMPLOYMENT COMPE	010	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	048	HHS: EL	FULL TI	4800	STATE OFFICE ADMI	7873	OFFICE OF BUREAU CHI	010	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	048	HHS: EL	FULL TI	4800	STATE OFFICE ADMI	7873	OFFICE OF BUREAU CHI	012	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	048	HHS: EL	FULL TI	4800	STATE OFFICE ADMI	7873	OFFICE OF BUREAU CHI	017	FT EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	048	HHS: EL	FULL TI	4800	STATE OFFICE ADMI	8130	WORKERS COMPENSATI	010	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	048	HHS: EL	FULL TI	4805	PROGRAM OPERATI	8930	LONG TERM CARE OMBU	010	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	048	HHS: EL	FULL TI	4805	PROGRAM OPERATI	8930	LONG TERM CARE OMBU	017	FT EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	048	HHS: EL	FULL TI	4805	PROGRAM OPERATI	8931	NURSING STAFF	010	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	048	HHS: EL	FULL TI	4805	PROGRAM OPERATI	8931	NURSING STAFF	017	FT EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	048	HHS: EL	FULL TI	4805	PROGRAM OPERATI	9250	FIELD OPERATIONS	010	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	048	HHS: EL	FULL TI	4805	PROGRAM OPERATI	9250	FIELD OPERATIONS	012	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	048	HHS: EL	FULL TI	4805	PROGRAM OPERATI	9250	FIELD OPERATIONS	017	FT EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	048	HHS: EL	FULL TI	4810	GRANTS TO LOCALS	2202	CATASTROPHIC ILLNESS	010	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	048	HHS: EL	FULL TI	4810	GRANTS TO LOCALS	3317	ADMIN ON AGING SVCS (	010	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	048	HHS: EL	FULL TI	4810	GRANTS TO LOCALS	7872	ADM ON AGING	010	PERSONAL SE	60,344	30,664	51%	65,959	46%	222,786	216,078	97%	243,514	89%	481,141
2019	010	95	HHS: COM	048	HHS: EL	FULL TI	4810	GRANTS TO LOCALS	7872	ADM ON AGING	011	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	048	HHS: EL	FULL TI	4810	GRANTS TO LOCALS	7872	ADM ON AGING	017	FT EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	048	HHS: EL	FULL TI	4810	GRANTS TO LOCALS	7872	ADM ON AGING	019	HOLIDAY PAY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	048	HHS: EL	FULL TI	4810	GRANTS TO LOCALS	8920	MONEY FOLLOWS THE P	010	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	048	HHS: EL	FULL TI	4810	GRANTS TO LOCALS	8920	MONEY FOLLOWS THE P	017	FT EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	048	HHS: EL	FULL TI	4810	GRANTS TO LOCALS	8925	MEDICAID SERVICES GR	010	PERSONAL SE	3,803	4,029	106%	3,542	114%	43,187	25,769	60%	40,233	64%	68,916
2019	010	95	HHS: COM	048	HHS: EL	FULL TI	4810	GRANTS TO LOCALS	8925	MEDICAID SERVICES GR	017	FT EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	048	HHS: EL	FULL TI	4810	GRANTS TO LOCALS	8943	ADRD	010	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	048	HHS: EL	FULL TI	4810	GRANTS TO LOCALS	9010	VOLUNTEER ACTIVITIES	010	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	048	HHS: EL	FULL TI	4810	GRANTS TO LOCALS	9255	SOCIAL SERVICES BLOC	010	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	048	HHS: EL	FULL TI	4810	GRANTS TO LOCALS	9565	SERVICELINK	010	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	048	HHS: EL	FULL TI	4815	LTC ELDERLY SERVI	5942	NURSING SERVICES -CO	010	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	048	HHS: EL	FULL TI	4815	LTC ELDERLY SERVI	6173	NURSING SERVICES	010	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	048	HHS: EL	FULL TI	4815	LTC ELDERLY SERVI	6180	LTC ASSESSMENT & COU	010	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	048	HHS: EL	FULL TI	4815	LTC ELDERLY SERVI	7856	MEDICAID ADMINISTRAT	010	PERSONAL SE	-24,055	0	0%	0	0%	6,072	0	0%	0	0%	0
2019	010	95	HHS: COM	048	HHS: EL	FULL TI	4815	LTC ELDERLY SERVI	7856	MEDICAID ADMINISTRAT	012	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	048	HHS: EL	FULL TI	4815	LTC ELDERLY SERVI	7856	MEDICAID ADMINISTRAT	017	FT EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	048	HHS: EL	FULL TI	4815	LTC ELDERLY SERVI	8932	NURSING HOME AUDITO	010	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	048	HHS: EL	FULL TI	4815	LTC ELDERLY SERVI	8932	NURSING HOME AUDITO	012	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	048	HHS: EL	FULL TI	4815	LTC ELDERLY SERVI	8932	NURSING HOME AUDITO	017	FT EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		95	HHS: COM	048	HHS: EL	FULL TIME PERSONNEL TOTALS				CATEGORY TOTALS			40,092	34,693	87%	69,501	50%	272,045	241,847	89%	283,747	85%	550,057
2019	010	95	HHS: COM	048	HHS: EL	PART T	4810	GRANTS TO LOCALS	2202	CATASTROPHIC ILLNESS	050	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	048	HHS: EL	PART T	4810	GRANTS TO LOCALS	7872	ADM ON AGING	050	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY DECEMBER ACTUAL	DECEMBER ACTUAL	actual vs prior yr	DECEMBER 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: COM	048	HHS: EL	PART T	4810	GRANTS TO LOCALS	9010	VOLUNTEER ACTIVITIES	050	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	048	HHS: EL	PART T	4815	LTC ELDERLY SERVI	7856	MEDICAID ADMINISTRAT	050	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	048	HHS: EL	PART T	4815	LTC ELDERLY SERVI	8932	NURSING HOME AUDITO	050	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		95	HHS: COM	048	HHS: EL	PART TIME TEMP PERSONNEL TOTALS				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	048	HHS: EL	OVERTI	4805	PROGRAM OPERATI	8931	NURSING STAFF	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	048	HHS: EL	OVERTI	4805	PROGRAM OPERATI	9250	FIELD OPERATIONS	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	048	HHS: EL	OVERTI	4810	GRANTS TO LOCALS	7872	ADM ON AGING	018	OVERTIME	0	26	0%	0	0%	0	26	0%	0	0%	0
2019	010	95	HHS: COM	048	HHS: EL	OVERTI	4810	GRANTS TO LOCALS	8925	MEDICAID SERVICES GR	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	048	HHS: EL	OVERTI	4815	LTC ELDERLY SERVI	8932	NURSING HOME AUDITO	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		95	HHS: COM	048	HHS: EL	OVERTIME TOTALS				CATEGORY TOTALS			0	26	0%	0	0%	0	26	0%	0	0%	0
2019	010	95	HHS: COM	048	HHS: EL	BENEFI	4800	STATE OFFICE ADMI	7873	OFFICE OF BUREAU CHI	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	048	HHS: EL	BENEFI	4800	STATE OFFICE ADMI	7999	DEFAULT ACCOUNTING U	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	048	HHS: EL	BENEFI	4800	STATE OFFICE ADMI	8130	WORKERS COMPENSATI	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	048	HHS: EL	BENEFI	4800	STATE OFFICE ADMI	9265	SERVICELINK	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	048	HHS: EL	BENEFI	4805	PROGRAM OPERATI	8930	LONG TERM CARE OMBU	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	048	HHS: EL	BENEFI	4805	PROGRAM OPERATI	8931	NURSING STAFF	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	048	HHS: EL	BENEFI	4805	PROGRAM OPERATI	9250	FIELD OPERATIONS	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	048	HHS: EL	BENEFI	4810	GRANTS TO LOCALS	0885	ARRA CONG/HOME DELIV	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	048	HHS: EL	BENEFI	4810	GRANTS TO LOCALS	2202	CATASTROPHIC ILLNESS	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	048	HHS: EL	BENEFI	4810	GRANTS TO LOCALS	6181	SENIOR WELLNESS GRA	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	048	HHS: EL	BENEFI	4810	GRANTS TO LOCALS	7872	ADM ON AGING	060	BENEFITS	32,801	15,506	47%	37,545	41%	113,858	107,954	95%	130,327	83%	260,743
2019	010	95	HHS: COM	048	HHS: EL	BENEFI	4810	GRANTS TO LOCALS	8915	CONGREGATE HOUSING	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	048	HHS: EL	BENEFI	4810	GRANTS TO LOCALS	8916	ADULT PROTECTION GR	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	048	HHS: EL	BENEFI	4810	GRANTS TO LOCALS	8917	HEALTH PROMOTION CO	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	048	HHS: EL	BENEFI	4810	GRANTS TO LOCALS	8918	NH FOSTER GRANDPARE	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	048	HHS: EL	BENEFI	4810	GRANTS TO LOCALS	8919	RETIRE SENIOR VOLUNT	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	048	HHS: EL	BENEFI	4810	GRANTS TO LOCALS	8920	MONEY FOLLOWS THE P	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	048	HHS: EL	BENEFI	4810	GRANTS TO LOCALS	8925	MEDICAID SERVICES GR	060	BENEFITS	2,323	2,371	102%	1,892	125%	13,887	15,329	110%	11,313	135%	23,320
2019	010	95	HHS: COM	048	HHS: EL	BENEFI	4810	GRANTS TO LOCALS	8943	ADRD	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	048	HHS: EL	BENEFI	4810	GRANTS TO LOCALS	9010	VOLUNTEER ACTIVITIES	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	048	HHS: EL	BENEFI	4810	GRANTS TO LOCALS	9255	SOCIAL SERVICES BLOC	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	048	HHS: EL	BENEFI	4810	GRANTS TO LOCALS	9565	SERVICELINK	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	048	HHS: EL	BENEFI	4815	LTC ELDERLY SERVI	6173	NURSING SERVICES	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	048	HHS: EL	BENEFI	4815	LTC ELDERLY SERVI	6175	CIVIL MONETARY PENAL	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	048	HHS: EL	BENEFI	4815	LTC ELDERLY SERVI	6177	ATYPICAL NURSING HOM	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	048	HHS: EL	BENEFI	4815	LTC ELDERLY SERVI	6180	LTC ASSESSMENT & COU	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	048	HHS: EL	BENEFI	4815	LTC ELDERLY SERVI	6182	COUNTY FINANCING	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	048	HHS: EL	BENEFI	4815	LTC ELDERLY SERVI	7856	MEDICAID ADMINISTRAT	060	BENEFITS	-14,045	0	0%	0	0%	3,265	0	0%	0	0%	0
2019	010	95	HHS: COM	048	HHS: EL	BENEFI	4815	LTC ELDERLY SERVI	8932	NURSING HOME AUDITO	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	048	HHS: EL	BENEFI	9998	ERP GRANTS	9781	ACTIVITY ACCT AGY-048	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		95	HHS: COM	048	HHS: EL	BENEFITS TOTALS				CATEGORY TOTALS			21,078	17,877	85%	39,438	45%	131,010	123,283	94%	141,640	87%	284,063
2019	010	95	HHS: COM	048	HHS: EL	CONSU	4805	PROGRAM OPERATI	8931	NURSING STAFF	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	048	HHS: EL	CONSU	4810	GRANTS TO LOCALS	2202	CATASTROPHIC ILLNESS	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	048	HHS: EL	CONSU	4810	GRANTS TO LOCALS	9010	VOLUNTEER ACTIVITIES	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		95	HHS: COM	048	HHS: EL	CONSULTANTS TOTALS				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	048	HHS: EL	CURRE	4800	STATE OFFICE ADMI	0004	UNRESTRICTED INCOME	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	048	HHS: EL	CURRE	4800	STATE OFFICE ADMI	7873	OFFICE OF BUREAU CHI	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	048	HHS: EL	CURRE	4800	STATE OFFICE ADMI	8130	WORKERS COMPENSATI	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	048	HHS: EL	CURRE	4800	STATE OFFICE ADMI	9265	SERVICELINK	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	048	HHS: EL	CURRE	4805	PROGRAM OPERATI	8909	TEFT GRANT	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	048	HHS: EL	CURRE	4805	PROGRAM OPERATI	8930	LONG TERM CARE OMBU	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	048	HHS: EL	CURRE	4805	PROGRAM OPERATI	8931	NURSING STAFF	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	048	HHS: EL	CURRE	4805	PROGRAM OPERATI	9250	FIELD OPERATIONS	020	CURRENT EXP	12	0	0%	0	0%	27	0	0%	0	0%	0
2019	010	95	HHS: COM	048	HHS: EL	CURRE	4810	GRANTS TO LOCALS	0885	ARRA CONG/HOME DELIV	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	048	HHS: EL	CURRE	4810	GRANTS TO LOCALS	2202	CATASTROPHIC ILLNESS	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	048	HHS: EL	CURRE	4810	GRANTS TO LOCALS	3317	ADMIN ON AGING SVCS (	020	CURRENT EXP	0	0	0%	165	0%	0	0	0%	989	0%	1,977
2019	010	95	HHS: COM	048	HHS: EL	CURRE	4810	GRANTS TO LOCALS	6181	SENIOR WELLNESS GRA	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	048	HHS: EL	CURRE	4810	GRANTS TO LOCALS	7872	ADM ON AGING	020	CURRENT EXP	2,868	988	34%	2,868	34%	14,593	6,783	46%	14,593	46%	15,797
2019	010	95	HHS: COM	048	HHS: EL	CURRE	4810	GRANTS TO LOCALS	8888	MIPPA GRANT	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	048	HHS: EL	CURRE	4810	GRANTS TO LOCALS	8915	CONGREGATE HOUSING	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	048	HHS: EL	CURRE	4810	GRANTS TO LOCALS	8916	ADULT PROTECTION GR	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	048	HHS: EL	CURRE	4810	GRANTS TO LOCALS	8917	HEALTH PROMOTION CO	020	CURRENT EXP	430	1,393	324%	328	425%	925	4,175	451%	705	593%	13,617
2019	010	95	HHS: COM	048	HHS: EL	CURRE	4810	GRANTS TO LOCALS	8918	NH FOSTER GRANDPARE	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	048	HHS: EL	CURRE	4810	GRANTS TO LOCALS	8919	RETIRE SENIOR VOLUNT	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	048	HHS: EL	CURRE	4810	GRANTS TO LOCALS	8920	MONEY FOLLOWS THE P	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	048	HHS: EL	CURRE	4810	GRANTS TO LOCALS	8925	MEDICAID SERVICES GR	020	CURRENT EXP	0	0	0%	117	0%	0	0	0%	700	0%	1,400
2019	010	95	HHS: COM	048	HHS: EL	CURRE	4810	GRANTS TO LOCALS	8943	ADRD	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	048	HHS: EL	CURRE	4810	GRANTS TO LOCALS	9010	VOLUNTEER ACTIVITIES	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	048	HHS: EL	CURRE	4810	GRANTS TO LOCALS	9255	SOCIAL SERVICES BLOC	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	048	HHS: EL	CURRE	4810	GRANTS TO LOCALS	9565	SERVICELINK	020	CURRENT EXP	0	99	0%	963	10%	247	1,825	739%	200	911%	11,550
2019	010	95	HHS: COM	048	HHS: EL	CURRE	4815	LTC ELDERLY SERVI	5942	NURSING SERVICES -CO	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	048	HHS: EL	CURRE	4815	LTC ELDERLY SERVI	5944	MEDICAID QUALITY INCE	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	048	HHS: EL	CURRE	4815	LTC ELDERLY SERVI	6173	NURSING SERVICES	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	048	HHS: EL	CURRE	4815	LTC ELDERLY SERVI	6175	CIVIL MONETARY PENAL	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	048	HHS: EL	CURRE	4815	LTC ELDERLY SERVI	6177	ATYPICAL NURSING HOM	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	048	HHS: EL	CURRE	4815	LTC ELDERLY SERVI	6180	LTC ASSESSMENT & COU	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	048	HHS: EL	CURRE	4815	LTC ELDERLY SERVI	6182	COUNTY FINANCING	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	048	HHS: EL	CURRE	4815	LTC ELDERLY SERVI	7856	MEDICAID ADMINISTRAT	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	048	HHS: EL	CURRE	4815	LTC ELDERLY SERVI	8932	NURSING HOME AUDITO	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	048	HHS: EL	CURRE	9998	ERP GRANTS	9781	ACTIVITY ACCT AGY-048	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		95	HHS: COM	048	HHS: EL	CURRENT EXPENSE TOTALS				CATEGORY TOTALS			3,310	2,480	75%	4,439	56%	15,792	12,784	81%	17,187	74%	44,341
2019	010	95	HHS: COM	048	HHS: EL	ALL OTI	4800	STATE OFFICE ADMI	5941	UNEMPLOYMENT COMPE	061	UNEMPLOYME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	048	HHS: EL	ALL OTI	4800	STATE OFFICE ADMI	5941	UNEMPLOYMENT COMPE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	048	HHS: EL	ALL OTI	4800	STATE OFFICE ADMI	7873	OFFICE OF BUREAU CHI	021	FOOD INSTITU	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	048	HHS: EL	ALL OTI	4800	STATE OFFICE ADMI	7873	OFFICE OF BUREAU CHI	022	RENTS-LEASE	0	0	0%	0	0%	312	0	0%	0	0%	0
2019	010	95	HHS: COM	048	HHS: EL	ALL OTI	4800	STATE OFFICE ADMI	7873	OFFICE OF BUREAU CHI	026	ORGANIZATIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	048	HHS: EL	ALL OTI	4800	STATE OFFICE ADMI	7873	OFFICE OF BUREAU CHI	027	TRANSFERS T	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	048	HHS: EL	ALL OTI	4800	STATE OFFICE ADMI	7873	OFFICE OF BUREAU CHI	030	EQUIPMENT N	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	048	HHS: EL	ALL OTI	4800	STATE OFFICE ADMI	7873	OFFICE OF BUREAU CHI	039	TELECOMMUN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	048	HHS: EL	ALL OTI	4800	STATE OFFICE ADMI	7873	OFFICE OF BUREAU CHI	041	AUDIT FUND S	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	048	HHS: EL	ALL OTI	4800	STATE OFFICE ADMI	7873	OFFICE OF BUREAU CHI	042	ADDITIONAL F	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	048	HHS: EL	ALL OTI	4800	STATE OFFICE ADMI	7873	OFFICE OF BUREAU CHI	057	BOOKS PERIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	048	HHS: EL	ALL OTI	4800	STATE OFFICE ADMI	7873	OFFICE OF BUREAU CHI	064	RET PENSION	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	048	HHS: EL	ALL OTI	4800	STATE OFFICE ADMI	7873	OFFICE OF BUREAU CHI	066	EMPLOYEE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	048	HHS: EL	ALL OTI	4800	STATE OFFICE ADMI	7873	OFFICE OF BUREAU CHI	070	IN STATE TRA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	048	HHS: EL	ALL OTI	4800	STATE OFFICE ADMI	7873	OFFICE OF BUREAU CHI	080	OUT OF STATE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	048	HHS: EL	ALL OTI	4800	STATE OFFICE ADMI	7873	OFFICE OF BUREAU CHI	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	048	HHS: EL	ALL OTI	4800	STATE OFFICE ADMI	8130	WORKERS COMPENSATI	062	WORKERS CO	0	0	0%	0	0%	0	10,442	0%	0	0%	0
2019	010	95	HHS: COM	048	HHS: EL	ALL OTI	4800	STATE OFFICE ADMI	8130	WORKERS COMPENSATI	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	048	HHS: EL	ALL OTI	4805	PROGRAM OPERATI	8909	TEFT GRANT	021	FOOD INSTITU	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	048	HHS: EL	ALL OTI	4805	PROGRAM OPERATI	8909	TEFT GRANT	041	AUDIT FUND S	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	048	HHS: EL	ALL OTI	4805	PROGRAM OPERATI	8909	TEFT GRANT	080	OUT OF STATE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	048	HHS: EL	ALL OTI	4805	PROGRAM OPERATI	8909	TEFT GRANT	102	CONTRACTS F	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	048	HHS: EL	ALL OTI	4805	PROGRAM OPERATI	8909	TEFT GRANT	230	INTERPRETER	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	048	HHS: EL	ALL OTI	4805	PROGRAM OPERATI	8909	TEFT 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 DECEMBER ACTUAL	DECEMBER ACTUAL	actual vs prior yr	DECEMBER 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: COM	048	HHS: EL	ALL OTI	4805	PROGRAM OPERATI	8930	LONG TERM CARE OMBU	021	FOOD INSTITU	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	048	HHS: EL	ALL OTI	4805	PROGRAM OPERATI	8930	LONG TERM CARE OMBU	022	RENTS-LEASE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	048	HHS: EL	ALL OTI	4805	PROGRAM OPERATI	8930	LONG TERM CARE OMBU	026	ORGANIZATIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	048	HHS: EL	ALL OTI	4805	PROGRAM OPERATI	8930	LONG TERM CARE OMBU	030	EQUIPMENT N	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	048	HHS: EL	ALL OTI	4805	PROGRAM OPERATI	8930	LONG TERM CARE OMBU	039	TELECOMMUN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	048	HHS: EL	ALL OTI	4805	PROGRAM OPERATI	8930	LONG TERM CARE OMBU	040	INDIRECT COS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	048	HHS: EL	ALL OTI	4805	PROGRAM OPERATI	8930	LONG TERM CARE OMBU	041	AUDIT FUND S	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	048	HHS: EL	ALL OTI	4805	PROGRAM OPERATI	8930	LONG TERM CARE OMBU	042	ADDITIONAL F	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	048	HHS: EL	ALL OTI	4805	PROGRAM OPERATI	8930	LONG TERM CARE OMBU	049	TRANSFER TO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	048	HHS: EL	ALL OTI	4805	PROGRAM OPERATI	8930	LONG TERM CARE OMBU	064	RET PENSION	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	048	HHS: EL	ALL OTI	4805	PROGRAM OPERATI	8930	LONG TERM CARE OMBU	066	EMPLOYEE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	048	HHS: EL	ALL OTI	4805	PROGRAM OPERATI	8930	LONG TERM CARE OMBU	070	IN STATE TRA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	048	HHS: EL	ALL OTI	4805	PROGRAM OPERATI	8930	LONG TERM CARE OMBU	080	OUT OF STATE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	048	HHS: EL	ALL OTI	4805	PROGRAM OPERATI	8930	LONG TERM CARE OMBU	102	CONTRACTS F	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	048	HHS: EL	ALL OTI	4805	PROGRAM OPERATI	8930	LONG TERM CARE OMBU	103	CONTRACTS F	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	048	HHS: EL	ALL OTI	4805	PROGRAM OPERATI	8930	LONG TERM CARE OMBU	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	048	HHS: EL	ALL OTI	4805	PROGRAM OPERATI	8931	NURSING STAFF	039	TELECOMMUN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	048	HHS: EL	ALL OTI	4805	PROGRAM OPERATI	8931	NURSING STAFF	040	INDIRECT COS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	048	HHS: EL	ALL OTI	4805	PROGRAM OPERATI	8931	NURSING STAFF	041	AUDIT FUND S	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	048	HHS: EL	ALL OTI	4805	PROGRAM OPERATI	8931	NURSING STAFF	042	ADDITIONAL F	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	048	HHS: EL	ALL OTI	4805	PROGRAM OPERATI	8931	NURSING STAFF	057	BOOKS PERIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	048	HHS: EL	ALL OTI	4805	PROGRAM OPERATI	8931	NURSING STAFF	064	RET PENSION	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	048	HHS: EL	ALL OTI	4805	PROGRAM OPERATI	8931	NURSING STAFF	066	EMPLOYEE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	048	HHS: EL	ALL OTI	4805	PROGRAM OPERATI	8931	NURSING STAFF	070	IN STATE TRA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	048	HHS: EL	ALL OTI	4805	PROGRAM OPERATI	8931	NURSING STAFF	080	OUT OF STATE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	048	HHS: EL	ALL OTI	4805	PROGRAM OPERATI	8931	NURSING STAFF	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	048	HHS: EL	ALL OTI	4805	PROGRAM OPERATI	9250	FIELD OPERATIONS	022	RENTS-LEASE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	048	HHS: EL	ALL OTI	4805	PROGRAM OPERATI	9250	FIELD OPERATIONS	030	EQUIPMENT N	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	048	HHS: EL	ALL OTI	4805	PROGRAM OPERATI	9250	FIELD OPERATIONS	039	TELECOMMUN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	048	HHS: EL	ALL OTI	4805	PROGRAM OPERATI	9250	FIELD OPERATIONS	040	INDIRECT COS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	048	HHS: EL	ALL OTI	4805	PROGRAM OPERATI	9250	FIELD OPERATIONS	041	AUDIT FUND S	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	048	HHS: EL	ALL OTI	4805	PROGRAM OPERATI	9250	FIELD OPERATIONS	042	ADDITIONAL F	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	048	HHS: EL	ALL OTI	4805	PROGRAM OPERATI	9250	FIELD OPERATIONS	057	BOOKS PERIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	048	HHS: EL	ALL OTI	4805	PROGRAM OPERATI	9250	FIELD OPERATIONS	064	RET PENSION	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	048	HHS: EL	ALL OTI	4805	PROGRAM OPERATI	9250	FIELD OPERATIONS	066	EMPLOYEE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	048	HHS: EL	ALL OTI	4805	PROGRAM OPERATI	9250	FIELD OPERATIONS	070	IN STATE TRA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	048	HHS: EL	ALL OTI	4805	PROGRAM OPERATI	9250	FIELD OPERATIONS	080	OUT OF STATE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	048	HHS: EL	ALL OTI	4805	PROGRAM OPERATI	9250	FIELD OPERATIONS	102	CONTRACTS F	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	048	HHS: EL	ALL OTI	4805	PROGRAM OPERATI	9250	FIELD OPERATIONS	233	LITIGATION EX	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	048	HHS: EL	ALL OTI	4805	PROGRAM OPERATI	9250	FIELD OPERATIONS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	048	HHS: EL	ALL OTI	4810	GRANTS TO LOCALS	0885	ARRA CONG/HOME DELIV	041	AUDIT FUND S	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	048	HHS: EL	ALL OTI	4810	GRANTS TO LOCALS	0885	ARRA CONG/HOME DELIV	502	PAYMENTS TO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	048	HHS: EL	ALL OTI	4810	GRANTS TO LOCALS	0885	ARRA CONG/HOME DELIV	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	048	HHS: EL	ALL OTI	4810	GRANTS TO LOCALS	2202	CATASTROPHIC ILLNESS	022	RENTS-LEASE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	048	HHS: EL	ALL OTI	4810	GRANTS TO LOCALS	2202	CATASTROPHIC ILLNESS	027	TRANSFERS T	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	048	HHS: EL	ALL OTI	4810	GRANTS TO LOCALS	2202	CATASTROPHIC ILLNESS	030	EQUIPMENT N	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	048	HHS: EL	ALL OTI	4810	GRANTS TO LOCALS	2202	CATASTROPHIC ILLNESS	039	TELECOMMUN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	048	HHS: EL	ALL OTI	4810	GRANTS TO LOCALS	2202	CATASTROPHIC ILLNESS	040	INDIRECT COS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	048	HHS: EL	ALL OTI	4810	GRANTS TO LOCALS	2202	CATASTROPHIC ILLNESS	041	AUDIT FUND S	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	048	HHS: EL	ALL OTI	4810	GRANTS TO LOCALS	2202	CATASTROPHIC ILLNESS	048	CONTRACTUA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	048	HHS: EL	ALL OTI	4810	GRANTS TO LOCALS	2202	CATASTROPHIC ILLNESS	066	EMPLOYEE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	048	HHS: EL	ALL OTI	4810	GRANTS TO LOCALS	2202	CATASTROPHIC ILLNESS	070	IN STATE TRA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	048	HHS: EL	ALL OTI	4810	GRANTS TO LOCALS	2202	CATASTROPHIC ILLNESS	080	OUT OF STATE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	048	HHS: EL	ALL OTI	4810	GRANTS TO LOCALS	2202	CATASTROPHIC ILLNESS	102	CONTRACTS F	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	048	HHS: EL	ALL OTI	4810	GRANTS TO LOCALS	2202	CATASTROPHIC ILLNESS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	048	HHS: EL	ALL OTI	4810	GRANTS TO LOCALS	3317	ADMIN ON AGING SVCS (	041	AUDIT FUND S	2	0	0%	2	0%	52	6	12%	59	10%	80
2019	010	95	HHS: COM	048	HHS: EL	ALL OTI	4810	GRANTS TO LOCALS	3317	ADMIN ON AGING SVCS (	070	IN STATE TRA	0	0	0%	23	0%	0	0	0%	138	0%	275
2019	010	95	HHS: COM	048	HHS: EL	ALL OTI	4810	GRANTS TO LOCALS	3317	ADMIN ON AGING SVCS (	080	OUT OF STATE	0	0	0%	105	0%	1,265	0	0%	1,265	0%	1,265
2019	010	95	HHS: COM	048	HHS: EL	ALL OTI	4810	GRANTS TO LOCALS	3317	ADMIN ON AGING SVCS (	102	CONTRACTS F	4,692	4,867	104%	16,188	30%	57,259	14,425	25%	197,554	7%	284,930
2019	010	95	HHS: COM	048	HHS: EL	ALL OTI	4810	GRANTS TO LOCALS	3317	ADMIN ON AGING SVCS (	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	048	HHS: EL	ALL OTI	4810	GRANTS TO LOCALS	6181	SENIOR WELLNESS GRA	073	GRANTS NON	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	048	HHS: EL	ALL OTI	4810	GRANTS TO LOCALS	6181	SENIOR WELLNESS GRA	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	048	HHS: EL	ALL OTI	4810	GRANTS TO LOCALS	7872	ADM ON AGING	022	RENTS-LEASE	40	167	418%	84	199%	200	1,002	501%	419	239%	2,565
2019	010	95	HHS: COM	048	HHS: EL	ALL OTI	4810	GRANTS TO LOCALS	7872	ADM ON AGING	024	MAINT OTHER	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	048	HHS: EL	ALL OTI	4810	GRANTS TO LOCALS	7872	ADM ON AGING	026	ORGANIZATIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	048	HHS: EL	ALL OTI	4810	GRANTS TO LOCALS	7872	ADM ON AGING	027	TRANSFERS T	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	048	HHS: EL	ALL OTI	4810	GRANTS TO LOCALS	7872	ADM ON AGING	028	TRANSFERS T	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	048	HHS: EL	ALL OTI	4810	GRANTS TO LOCALS	7872	ADM ON AGING	030	EQUIPMENT N	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	048	HHS: EL	ALL OTI	4810	GRANTS TO LOCALS	7872	ADM ON AGING	039	TELECOMMUN	0	106	0%	126	84%	322	317	98%	702	45%	1,511
2019	010	95	HHS: COM	048	HHS: EL	ALL OTI	4810	GRANTS TO LOCALS	7872	ADM ON AGING	040	INDIRECT COS	128	0	0%	128	0%	3,000	3,000	100%	3,000	100%	3,000
2019	010	95	HHS: COM	048	HHS: EL	ALL OTI	4810	GRANTS TO LOCALS	7872	ADM ON AGING	041	AUDIT FUND S	495	345	70%	500	69%	3,228	2,917	90%	3,259	89%	7,254
2019	010	95	HHS: COM	048	HHS: EL	ALL OTI	4810	GRANTS TO LOCALS	7872	ADM ON AGING	042	ADDITIONAL F	591	495	84%	934	53%	4,348	2,268	52%	6,869	33%	9,000
2019	010	95	HHS: COM	048	HHS: EL	ALL OTI	4810	GRANTS TO LOCALS	7872	ADM ON AGING	049	TRANSFER TO	0	0	0%	4,088	0%	0	7,042	0%	24,527	29%	49,054
2019	010	95	HHS: COM	048	HHS: EL	ALL OTI	4810	GRANTS TO LOCALS	7872	ADM ON AGING	064	RET PENSION	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	048	HHS: EL	ALL OTI	4810	GRANTS TO LOCALS	7872	ADM ON AGING	066	EMPLOYEE TR	0	0	0%	113	0%	0	0	0%	676	0%	1,352
2019	010	95	HHS: COM	048	HHS: EL	ALL OTI	4810	GRANTS TO LOCALS	7872	ADM ON AGING	070	IN STATE TRA	264	819	310%	1,469	56%	955	1,270	133%	5,316	24%	11,735
2019	010	95	HHS: COM	048	HHS: EL	ALL OTI	4810	GRANTS TO LOCALS	7872	ADM ON AGING	072	GRANTS FEDE	20,508	0	0%	5,039	0%	132,395	0	0%	32,529	0%	39,673
2019	010	95	HHS: COM	048	HHS: EL	ALL OTI	4810	GRANTS TO LOCALS	7872	ADM ON AGING	080	OUT OF STATE	241	0	0%	626	0%	2,026	413	20%	5,256	8%	10,425
2019	010	95	HHS: COM	048	HHS: EL	ALL OTI	4810	GRANTS TO LOCALS	7872	ADM ON AGING	102	CONTRACTS F	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	048	HHS: EL	ALL OTI	4810	GRANTS TO LOCALS	7872	ADM ON AGING	502	PAYMENTS TO	197,937	138,190	70%	173,812	80%	695,615	429,155	62%	610,831	70%	1,215,635
2019	010	95	HHS: COM	048	HHS: EL	ALL OTI	4810	GRANTS TO LOCALS	7872	ADM ON AGING	512	TRANSPORTA	148,864	142,588	96%	189,384	75%	815,973	792,828	97%	1,038,078	76%	2,011,098
2019	010	95	HHS: COM	048	HHS: EL	ALL OTI	4810	GRANTS TO LOCALS	7872	ADM ON AGING	540	SOCIAL SERVI	72,723	66,835	92%	109,341	61%	445,148	440,337	99%	669,294	66%	1,367,477
2019	010	95	HHS: COM	048	HHS: EL	ALL OTI	4810	GRANTS TO LOCALS	7872	ADM ON AGING	541	MEALS HOME	152,675	152,465	100%	190,174	80%	962,104	925,517	96%	1,198,412	77%	2,305,702
2019	010	95	HHS: COM	048	HHS: EL	ALL OTI	4810	GRANTS TO LOCALS	7872	ADM ON AGING	544	MEALS HOME	361,224	436,309	121%	402,033	109%	2,050,488	2,116,567	103%	2,282,143	93%	4,908,522
2019	010	95	HHS: COM	048	HHS: EL	ALL OTI	4810	GRANTS TO LOCALS	7872	ADM ON AGING	566	ADULT GROUP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	048	HHS: EL	ALL OTI	4810	GRANTS TO LOCALS	7872	ADM ON AGING	570	FAMILY CARE	79,531	185,033	233%	118,353	156%	222,685	297,687	134%	331,388	90%	832,164
2019	010	95	HHS: COM	048	HHS: EL	ALL OTI	4810	GRANTS TO LOCALS	7872	ADM ON AGING	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	048	HHS: EL	ALL OTI	4810	GRANTS TO LOCALS	8888	MIPPA GRANT	041	AUDIT FUND S	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	048	HHS: EL	ALL OTI	4810	GRANTS TO LOCALS	8888	MIPPA GRANT	102	CONTRACTS F	0	0	0%	4,392	0%	24,796	0	0%	52,706	0%	52,706
2019	010	95	HHS: COM	048	HHS: EL	ALL OTI	4810	GRANTS TO LOCALS	8888	MIPPA GRANT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	048	HHS: EL	ALL OTI	4810	GRANTS TO LOCALS	8915	CONGREGATE HOUSING	070	IN STATE TRA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	048	HHS: EL	ALL OTI	4810	GRANTS TO LOCALS	8915	CONGREGATE HOUSING	502	PAYMENTS TO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	048	HHS: EL	ALL OTI	4810	GRANTS TO LOCALS	8915	CONGREGATE HOUSING	504	NURSING HOM	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	048	HHS: EL	ALL OTI	4810	GRANTS TO LOCALS	8915	CONGREGATE HOUSING	505	MID LEVEL CA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	048	HHS: EL	ALL OTI	4810	GRANTS TO LOCALS	8915	CONGREGATE HOUSING	506	ELDERLY ADU	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	048	HHS: EL	ALL OTI	4810	GRANTS TO LOCALS	8915	CONGREGATE HOUSING	529	HOME HEALTH	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	048	HHS: EL	ALL OTI	4810	GRANTS TO LOCALS	8915	CONGREGATE HOUSING	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	048	HHS: EL	ALL OTI	4810	GRANTS TO LOCALS	8916	ADULT PROTECTION GRA	041	AUDIT FUND S	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	048	HHS: EL	ALL OTI	4810	GRANTS TO LOCALS	8916	ADULT PROTECTION GRA	066	EMPLOYEE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	048	HHS: EL	ALL OTI	4810	GRANTS TO LOCALS	8916	ADULT PROTECTION GRA	070	IN STATE TRA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	048	HHS: EL	ALL OTI	4810	GRANTS TO LOCALS	8916	ADULT PROTECTION GRA	072	GRANTS FEDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	048	HHS: EL	ALL OTI	4810	GRANTS TO LOCALS	8916	ADULT PROTECTION GRA	080	OUT OF STATE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	048	HHS: EL	ALL OTI	4810	GRANTS TO LOCALS	8916	ADULT PROTECTION GRA	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	048	HHS: EL	ALL OTI	4810	GRANTS TO LOCALS	8917	HEALTH PROMOTION CO	026	ORGANIZATIO	560	0	0%	4,659	0%	560	7,785	1,390%	4,659	167%	8,194
2019	010	95	HHS: COM	048	HHS: EL	ALL OTI	4810	GRANTS TO LOCALS	8917	HEALTH PROMOTION CO	030	EQUIPMENT N	0	0	0%	0	0%	0	0	0%	0	0%	0

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY DECEMBER ACTUAL	DECEMBER ACTUAL	actual vs prior yr	DECEMBER 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: COM	048	HHS: EL	ALL OTI	4810	GRANTS TO LOCALS	8917	HEALTH PROMOTION CO	041	AUDIT FUND S	3	15	471%	4	327%	31	51	168%	44	116%	124
2019	010	95	HHS: COM	048	HHS: EL	ALL OTI	4810	GRANTS TO LOCALS	8917	HEALTH PROMOTION CO	057	BOOKS PERIO	0	0	0%	80	0%	0	0	0%	482	0%	964
2019	010	95	HHS: COM	048	HHS: EL	ALL OTI	4810	GRANTS TO LOCALS	8917	HEALTH PROMOTION CO	102	CONTRACTS F	6,246	0	0%	13,737	0%	26,233	28,480	109%	57,691	49%	162,451
2019	010	95	HHS: COM	048	HHS: EL	ALL OTI	4810	GRANTS TO LOCALS	8917	HEALTH PROMOTION CO	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	048	HHS: EL	ALL OTI	4810	GRANTS TO LOCALS	8918	NH FOSTER GRANDPARE	102	CONTRACTS F	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	048	HHS: EL	ALL OTI	4810	GRANTS TO LOCALS	8918	NH FOSTER GRANDPARE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	048	HHS: EL	ALL OTI	4810	GRANTS TO LOCALS	8919	RETIRE SENIOR VOLUNT	102	CONTRACTS F	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	048	HHS: EL	ALL OTI	4810	GRANTS TO LOCALS	8919	RETIRE SENIOR VOLUNT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	048	HHS: EL	ALL OTI	4810	GRANTS TO LOCALS	8920	MONEY FOLLOWS THE P	021	FOOD INSTITU	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	048	HHS: EL	ALL OTI	4810	GRANTS TO LOCALS	8920	MONEY FOLLOWS THE P	030	EQUIPMENT N	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	048	HHS: EL	ALL OTI	4810	GRANTS TO LOCALS	8920	MONEY FOLLOWS THE P	039	TELECOMMUN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	048	HHS: EL	ALL OTI	4810	GRANTS TO LOCALS	8920	MONEY FOLLOWS THE P	040	INDIRECT COS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	048	HHS: EL	ALL OTI	4810	GRANTS TO LOCALS	8920	MONEY FOLLOWS THE P	041	AUDIT FUND S	0	0	0%	59	0%	0	0	0%	355	0%	709
2019	010	95	HHS: COM	048	HHS: EL	ALL OTI	4810	GRANTS TO LOCALS	8920	MONEY FOLLOWS THE P	042	ADDITIONAL F	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	048	HHS: EL	ALL OTI	4810	GRANTS TO LOCALS	8920	MONEY FOLLOWS THE P	066	EMPLOYEE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	048	HHS: EL	ALL OTI	4810	GRANTS TO LOCALS	8920	MONEY FOLLOWS THE P	070	IN STATE TRAV	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	048	HHS: EL	ALL OTI	4810	GRANTS TO LOCALS	8920	MONEY FOLLOWS THE P	080	OUT OF STATE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	048	HHS: EL	ALL OTI	4810	GRANTS TO LOCALS	8920	MONEY FOLLOWS THE P	102	CONTRACTS F	0	0	0%	66,756	0%	54,400	0	0%	801,073	0%	801,073
2019	010	95	HHS: COM	048	HHS: EL	ALL OTI	4810	GRANTS TO LOCALS	8920	MONEY FOLLOWS THE P	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	048	HHS: EL	ALL OTI	4810	GRANTS TO LOCALS	8925	MEDICAID SERVICES GR	021	FOOD INSTITU	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	048	HHS: EL	ALL OTI	4810	GRANTS TO LOCALS	8925	MEDICAID SERVICES GR	030	EQUIPMENT N	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	048	HHS: EL	ALL OTI	4810	GRANTS TO LOCALS	8925	MEDICAID SERVICES GR	039	TELECOMMUN	0	0	0%	39	0%	0	0	0%	236	0%	472
2019	010	95	HHS: COM	048	HHS: EL	ALL OTI	4810	GRANTS TO LOCALS	8925	MEDICAID SERVICES GR	040	INDIRECT COS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	048	HHS: EL	ALL OTI	4810	GRANTS TO LOCALS	8925	MEDICAID SERVICES GR	041	AUDIT FUND S	6	14	228%	17	84%	72	53	73%	196	27%	341
2019	010	95	HHS: COM	048	HHS: EL	ALL OTI	4810	GRANTS TO LOCALS	8925	MEDICAID SERVICES GR	042	ADDITIONAL F	197	165	84%	311	53%	1,449	756	52%	2,290	33%	3,000
2019	010	95	HHS: COM	048	HHS: EL	ALL OTI	4810	GRANTS TO LOCALS	8925	MEDICAID SERVICES GR	064	RET PENSION	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	048	HHS: EL	ALL OTI	4810	GRANTS TO LOCALS	8925	MEDICAID SERVICES GR	066	EMPLOYEE TR	0	0	0%	42	0%	0	0	0%	250	0%	500
2019	010	95	HHS: COM	048	HHS: EL	ALL OTI	4810	GRANTS TO LOCALS	8925	MEDICAID SERVICES GR	070	IN STATE TRAV	0	0	0%	70	0%	0	0	0%	417	0%	834
2019	010	95	HHS: COM	048	HHS: EL	ALL OTI	4810	GRANTS TO LOCALS	8925	MEDICAID SERVICES GR	080	OUT OF STATE	0	0	0%	153	0%	1,837	0	0%	1,837	0%	1,837
2019	010	95	HHS: COM	048	HHS: EL	ALL OTI	4810	GRANTS TO LOCALS	8925	MEDICAID SERVICES GR	102	CONTRACTS F	1,138	1,493	131%	2,152	69%	17,241	15,363	89%	32,618	47%	62,500
2019	010	95	HHS: COM	048	HHS: EL	ALL OTI	4810	GRANTS TO LOCALS	8925	MEDICAID SERVICES GR	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	048	HHS: EL	ALL OTI	4810	GRANTS TO LOCALS	8943	ADRD	070	IN STATE TRAV	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	048	HHS: EL	ALL OTI	4810	GRANTS TO LOCALS	8943	ADRD	080	OUT OF STATE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	048	HHS: EL	ALL OTI	4810	GRANTS TO LOCALS	8943	ADRD	102	CONTRACTS F	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	048	HHS: EL	ALL OTI	4810	GRANTS TO LOCALS	8943	ADRD	502	PAYMENTS TO	59,847	105,600	176%	92,410	114%	111,747	146,322	131%	172,547	85%	439,871
2019	010	95	HHS: COM	048	HHS: EL	ALL OTI	4810	GRANTS TO LOCALS	8943	ADRD	542	HOMEMAKER S	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	048	HHS: EL	ALL OTI	4810	GRANTS TO LOCALS	8943	ADRD	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	048	HHS: EL	ALL OTI	4810	GRANTS TO LOCALS	9010	VOLUNTEER ACTIVITIES	022	RENTS-LEASE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	048	HHS: EL	ALL OTI	4810	GRANTS TO LOCALS	9010	VOLUNTEER ACTIVITIES	027	TRANSFERS T	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	048	HHS: EL	ALL OTI	4810	GRANTS TO LOCALS	9010	VOLUNTEER ACTIVITIES	030	EQUIPMENT N	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	048	HHS: EL	ALL OTI	4810	GRANTS TO LOCALS	9010	VOLUNTEER ACTIVITIES	040	INDIRECT COS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	048	HHS: EL	ALL OTI	4810	GRANTS TO LOCALS	9010	VOLUNTEER ACTIVITIES	041	AUDIT FUND S	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	048	HHS: EL	ALL OTI	4810	GRANTS TO LOCALS	9010	VOLUNTEER ACTIVITIES	048	CONTRACTUA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	048	HHS: EL	ALL OTI	4810	GRANTS TO LOCALS	9010	VOLUNTEER ACTIVITIES	070	IN STATE TRAV	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	048	HHS: EL	ALL OTI	4810	GRANTS TO LOCALS	9010	VOLUNTEER ACTIVITIES	080	OUT OF STATE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	048	HHS: EL	ALL OTI	4810	GRANTS TO LOCALS	9010	VOLUNTEER ACTIVITIES	102	CONTRACTS F	609	1,314	216%	1,584	83%	4,298	17,848	415%	11,185	160%	46,550
2019	010	95	HHS: COM	048	HHS: EL	ALL OTI	4810	GRANTS TO LOCALS	9010	VOLUNTEER ACTIVITIES	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	048	HHS: EL	ALL OTI	4810	GRANTS TO LOCALS	9255	SOCIAL SERVICES BLOC	040	INDIRECT COS	43	0	0%	43	0%	1,000	1,000	100%	1,000	100%	1,000
2019	010	95	HHS: COM	048	HHS: EL	ALL OTI	4810	GRANTS TO LOCALS	9255	SOCIAL SERVICES BLOC	041	AUDIT FUND S	351	399	114%	431	92%	2,417	2,252	93%	2,971	76%	5,899
2019	010	95	HHS: COM	048	HHS: EL	ALL OTI	4810	GRANTS TO LOCALS	9255	SOCIAL SERVICES BLOC	080	OUT OF STATE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	048	HHS: EL	ALL OTI	4810	GRANTS TO LOCALS	9255	SOCIAL SERVICES BLOC	102	CONTRACTS F	35,847	17,328	48%	43,554	40%	120,073	96,381	80%	145,887	66%	326,431
2019	010	95	HHS: COM	048	HHS: EL	ALL OTI	4810	GRANTS TO LOCALS	9255	SOCIAL SERVICES BLOC	540	SOCIAL SERVI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	048	HHS: EL	ALL OTI	4810	GRANTS TO LOCALS	9255	SOCIAL SERVICES BLOC	542	HOMEMAKER S	0	0	0%	0	0%	0	0	0%	1	0%	1
2019	010	95	HHS: COM	048	HHS: EL	ALL OTI	4810	GRANTS TO LOCALS	9255	SOCIAL SERVICES BLOC	543	ADULT IN HOM	343,989	349,082	101%	754,755	46%	2,323,849	2,207,385	95%	5,098,817	43%	9,949,943
2019	010	95	HHS: COM	048	HHS: EL	ALL OTI	4810	GRANTS TO LOCALS	9255	SOCIAL SERVICES BLOC	544	MEALS HOME	235,026	222,108	95%	257,410	86%	1,295,316	1,312,985	101%	1,418,683	93%	3,053,346
2019	010	95	HHS: COM	048	HHS: EL	ALL OTI	4810	GRANTS TO LOCALS	9255	SOCIAL SERVICES BLOC	545	I AND R CONTI	2,923	0	0%	2,457	0%	21,590	5,658	26%	18,151	31%	23,106
2019	010	95	HHS: COM	048	HHS: EL	ALL OTI	4810	GRANTS TO LOCALS	9255	SOCIAL SERVICES BLOC	566	ADULT GROUP	16,885	15,152	90%	61,038	25%	122,345	105,147	86%	442,263	24%	787,101
2019	010	95	HHS: COM	048	HHS: EL	ALL OTI	4810	GRANTS TO LOCALS	9255	SOCIAL SERVICES BLOC	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	048	HHS: EL	ALL OTI	4810	GRANTS TO LOCALS	9565	SERVICELINK	026	ORGANIZATIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	048	HHS: EL	ALL OTI	4810	GRANTS TO LOCALS	9565	SERVICELINK	039	TELECOMMUN	106	232	219%	213	109%	3,750	981	26%	7,535	13%	8,657
2019	010	95	HHS: COM	048	HHS: EL	ALL OTI	4810	GRANTS TO LOCALS	9565	SERVICELINK	041	AUDIT FUND S	202	193	95%	501	39%	513	1,069	209%	1,269	84%	3,911
2019	010	95	HHS: COM	048	HHS: EL	ALL OTI	4810	GRANTS TO LOCALS	9565	SERVICELINK	066	EMPLOYEE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	048	HHS: EL	ALL OTI	4810	GRANTS TO LOCALS	9565	SERVICELINK	070	IN STATE TRAV	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	048	HHS: EL	ALL OTI	4810	GRANTS TO LOCALS	9565	SERVICELINK	102	CONTRACTS F	213,854	314,663	147%	309,087	102%	894,673	1,405,983	157%	1,293,088	109%	3,368,926
2019	010	95	HHS: COM	048	HHS: EL	ALL OTI	4810	GRANTS TO LOCALS	9565	SERVICELINK	545	I AND R CONTI	11,539	19,220	167%	15,169	127%	48,125	81,520	169%	63,264	129%	171,317
2019	010	95	HHS: COM	048	HHS: EL	ALL OTI	4810	GRANTS TO LOCALS	9565	SERVICELINK	570	FAMILY CARE	22,659	47,531	210%	27,639	172%	132,138	232,565	176%	161,180	144%	459,388
2019	010	95	HHS: COM	048	HHS: EL	ALL OTI	4810	GRANTS TO LOCALS	9565	SERVICELINK	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	048	HHS: EL	ALL OTI	4815	LTC ELDERLY SERVI	5942	NURSING SERVICES -CO	035	SHARED SERV	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	048	HHS: EL	ALL OTI	4815	LTC ELDERLY SERVI	5942	NURSING SERVICES -CO	040	INDIRECT COS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	048	HHS: EL	ALL OTI	4815	LTC ELDERLY SERVI	5942	NURSING SERVICES -CO	041	AUDIT FUND S	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	048	HHS: EL	ALL OTI	4815	LTC ELDERLY SERVI	5942	NURSING SERVICES -CO	504	NURSING HOM	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	048	HHS: EL	ALL OTI	4815	LTC ELDERLY SERVI	5942	NURSING SERVICES -CO	505	MID LEVEL CA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	048	HHS: EL	ALL OTI	4815	LTC ELDERLY SERVI	5942	NURSING SERVICES -CO	506	ELDERLY ADU	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	048	HHS: EL	ALL OTI	4815	LTC ELDERLY SERVI	5942	NURSING SERVICES -CO	514	PROSHARE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	048	HHS: EL	ALL OTI	4815	LTC ELDERLY SERVI	5942	NURSING SERVICES -CO	516	MEDICAID QUA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	048	HHS: EL	ALL OTI	4815	LTC ELDERLY SERVI	5942	NURSING SERVICES -CO	529	HOME HEALTH	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	048	HHS: EL	ALL OTI	4815	LTC ELDERLY SERVI	5942	NURSING SERVICES -CO	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	048	HHS: EL	ALL OTI	4815	LTC ELDERLY SERVI	5943	PROSHARE	040	INDIRECT COS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	048	HHS: EL	ALL OTI	4815	LTC ELDERLY SERVI	5943	PROSHARE	041	AUDIT FUND S	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	048	HHS: EL	ALL OTI	4815	LTC ELDERLY SERVI	5943	PROSHARE	514	PROSHARE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	048	HHS: EL	ALL OTI	4815	LTC ELDERLY SERVI	5943	PROSHARE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	048	HHS: EL	ALL OTI	4815	LTC ELDERLY SERVI	5944	MEDICAID QUALITY INCE	040	INDIRECT COS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	048	HHS: EL	ALL OTI	4815	LTC ELDERLY SERVI	5944	MEDICAID QUALITY INCE	041	AUDIT FUND S	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	048	HHS: EL	ALL OTI	4815	LTC ELDERLY SERVI	5944	MEDICAID QUALITY INCE	516	MEDICAID QUA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	048	HHS: EL	ALL OTI	4815	LTC ELDERLY SERVI	5944	MEDICAID QUALITY INCE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	048	HHS: EL	ALL OTI	4815	LTC ELDERLY SERVI	6173	NURSING SERVICES	040	INDIRECT COS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	048	HHS: EL	ALL OTI	4815	LTC ELDERLY SERVI	6173	NURSING SERVICES	041	AUDIT FUND S	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	048	HHS: EL	ALL OTI	4815	LTC ELDERLY SERVI	6173	NURSING SERVICES	073	GRANTS NON	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	048	HHS: EL	ALL OTI	4815	LTC ELDERLY SERVI	6173	NURSING SERVICES	100	PRESCRIPTION	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	048	HHS: EL	ALL OTI	4815	LTC ELDERLY SERVI	6173	NURSING SERVICES	101	MEDICAL PAYM	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	048	HHS: EL	ALL OTI	4815	LTC ELDERLY SERVI	6173	NURSING SERVICES	503	STATE PHASE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	048	HHS: EL	ALL OTI	4815	LTC ELDERLY SERVI	6173	NURSING SERVICES	504	NURSING HOM	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	048	HHS: EL	ALL OTI	4815	LTC ELDERLY SERVI	6173	NURSING SERVICES	505	MID LEVEL CA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	048	HHS: EL	ALL OTI	4815	LTC ELDERLY SERVI	6173	NURSING SERVICES	506	ELDERLY ADU	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	048	HHS: EL	ALL OTI	4815	LTC ELDERLY SERVI	6173	NURSING SERVICES	509	OTHER NURSI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	048	HHS: EL	ALL OTI	4815	LTC ELDERLY SERVI	6173	NURSING SERVICES	514	PROSHARE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	048	HHS: EL	ALL OTI	4815	LTC ELDERLY SERVI	6173	NURSING SERVICES	516	MEDICAID QUA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	048	HHS: EL	ALL OTI	4815	LTC ELDERLY SERVI	6173	NURSING SERVICES	525	ICF MR PAYME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	048	HHS: EL	ALL OTI	4815	LTC ELDERLY SERVI	6173	NURSING SERVICES	529	HOME HEALTH	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	048	HHS: EL	ALL OTI	4815	LTC ELDERLY SERVI	6173	NURSING SERVICES	565	OUTPATIENT H	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	048	HHS: EL	ALL OTI	4815	LTC ELDERLY SERVI	6173	NURSING SERVICES	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	048	HHS: EL	ALL OTI	4815	LTC ELDERLY SERVI	6175	CIVIL MONETARY PENAL	041	AUDIT FUND S	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	048	HHS: EL	ALL OTI	4815	LTC ELDERLY SERVI	6175	CIVIL MONETARY PENAL	102	CONTRACTS F	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	048	HHS: EL	ALL OTI	4815	LTC ELDERLY SERVI	6175	CIVIL MONETARY PENAL	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	048	HHS: EL	ALL OTI	4815	LTC ELDERLY SERVI	6177	ATYPICAL NURSING HOM	502	PAYMENTS TO	0	0	0%	0	0%	0	0	0%	0	0%	0

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY DECEMBER ACTUAL	DECEMBER ACTUAL	actual vs prior yr	DECEMBER 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: COM	048	HHS: EL	ALL OTI	4815	LTC ELDERLY SERVI	6180	LTC ASSESSMENT & COU	021	FOOD INSTITU	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	048	HHS: EL	ALL OTI	4815	LTC ELDERLY SERVI	6180	LTC ASSESSMENT & COU	039	TELECOMMUN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	048	HHS: EL	ALL OTI	4815	LTC ELDERLY SERVI	6180	LTC ASSESSMENT & COU	041	AUDIT FUND S	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	048	HHS: EL	ALL OTI	4815	LTC ELDERLY SERVI	6180	LTC ASSESSMENT & COU	057	BOOKS PERIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	048	HHS: EL	ALL OTI	4815	LTC ELDERLY SERVI	6180	LTC ASSESSMENT & COU	070	IN STATE TRA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	048	HHS: EL	ALL OTI	4815	LTC ELDERLY SERVI	6180	LTC ASSESSMENT & COU	102	CONTRACTS F	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	048	HHS: EL	ALL OTI	4815	LTC ELDERLY SERVI	6180	LTC ASSESSMENT & COU	550	ASSESSMENT	82,500	0	0%	3,929	0%	322,418	17,075	5%	15,353	111%	22,683
2019	010	95	HHS: COM	048	HHS: EL	ALL OTI	4815	LTC ELDERLY SERVI	6180	LTC ASSESSMENT & COU	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	048	HHS: EL	ALL OTI	4815	LTC ELDERLY SERVI	6182	COUNTY FINANCING	502	PAYMENTS TO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	048	HHS: EL	ALL OTI	4815	LTC ELDERLY SERVI	6182	COUNTY FINANCING	524	COUNTY FINAI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	048	HHS: EL	ALL OTI	4815	LTC ELDERLY SERVI	6182	COUNTY FINANCING	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	048	HHS: EL	ALL OTI	4815	LTC ELDERLY SERVI	7856	MEDICAID ADMINISTRAT	030	EQUIPMENT N	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	048	HHS: EL	ALL OTI	4815	LTC ELDERLY SERVI	7856	MEDICAID ADMINISTRAT	039	TELECOMMUN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	048	HHS: EL	ALL OTI	4815	LTC ELDERLY SERVI	7856	MEDICAID ADMINISTRAT	040	INDIRECT COS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	048	HHS: EL	ALL OTI	4815	LTC ELDERLY SERVI	7856	MEDICAID ADMINISTRAT	041	AUDIT FUND S	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	048	HHS: EL	ALL OTI	4815	LTC ELDERLY SERVI	7856	MEDICAID ADMINISTRAT	042	ADDITIONAL F	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	048	HHS: EL	ALL OTI	4815	LTC ELDERLY SERVI	7856	MEDICAID ADMINISTRAT	057	BOOKS PERIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	048	HHS: EL	ALL OTI	4815	LTC ELDERLY SERVI	7856	MEDICAID ADMINISTRAT	064	RET PENSION	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	048	HHS: EL	ALL OTI	4815	LTC ELDERLY SERVI	7856	MEDICAID ADMINISTRAT	066	EMPLOYEE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	048	HHS: EL	ALL OTI	4815	LTC ELDERLY SERVI	7856	MEDICAID ADMINISTRAT	070	IN STATE TRA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	048	HHS: EL	ALL OTI	4815	LTC ELDERLY SERVI	7856	MEDICAID ADMINISTRAT	080	OUT OF STATE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	048	HHS: EL	ALL OTI	4815	LTC ELDERLY SERVI	7856	MEDICAID ADMINISTRAT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	048	HHS: EL	ALL OTI	4815	LTC ELDERLY SERVI	8932	NURSING HOME AUDITO	030	EQUIPMENT N	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	048	HHS: EL	ALL OTI	4815	LTC ELDERLY SERVI	8932	NURSING HOME AUDITO	039	TELECOMMUN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	048	HHS: EL	ALL OTI	4815	LTC ELDERLY SERVI	8932	NURSING HOME AUDITO	041	AUDIT FUND S	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	048	HHS: EL	ALL OTI	4815	LTC ELDERLY SERVI	8932	NURSING HOME AUDITO	042	ADDITIONAL F	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	048	HHS: EL	ALL OTI	4815	LTC ELDERLY SERVI	8932	NURSING HOME AUDITO	064	RET PENSION	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	048	HHS: EL	ALL OTI	4815	LTC ELDERLY SERVI	8932	NURSING HOME AUDITO	066	EMPLOYEE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	048	HHS: EL	ALL OTI	4815	LTC ELDERLY SERVI	8932	NURSING HOME AUDITO	070	IN STATE TRA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	048	HHS: EL	ALL OTI	4815	LTC ELDERLY SERVI	8932	NURSING HOME AUDITO	080	OUT OF STATE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	048	HHS: EL	ALL OTI	4815	LTC ELDERLY SERVI	8932	NURSING HOME AUDITO	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		95	HHS: COM	048	HHS: EL	ALL OTHER				CATEGORY TOTALS			2,074,443	2,222,725	107%	2,875,212	77%	10,928,245	10,731,850	98%	16,219,763	66%	32,826,552
2019		95	HHS: COM	048	HHS: EL	AGENCY TOTALS							2,138,924	2,277,802	106%	2,988,590	76%	11,347,091	11,109,789	98%	16,662,336	67%	33,705,013
2019	010	95	HHS: COM	049	HHS: C(	FULL TI	4905	COMMUNITY BASED	2983	DIRECTOR'S OFFICE	010	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	049	HHS: C(	FULL TI	4905	COMMUNITY BASED	2983	DIRECTOR'S OFFICE	012	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	049	HHS: C(	FULL TI	4905	COMMUNITY BASED	2983	DIRECTOR'S OFFICE	017	FT EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	049	HHS: C(	FULL TI	4915	BUREAU OF DRUG &	2987	PROGRAM OPERATIONS	010	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	049	HHS: C(	FULL TI	4915	BUREAU OF DRUG &	2987	PROGRAM OPERATIONS	012	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	049	HHS: C(	FULL TI	4915	BUREAU OF DRUG &	2987	PROGRAM OPERATIONS	017	FT EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	049	HHS: C(	FULL TI	4915	BUREAU OF DRUG &	2987	PROGRAM OPERATIONS	059	TEMP FULL TI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	049	HHS: C(	FULL TI	4915	BUREAU OF DRUG &	2988	PREVENTION SERVICES	010	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	049	HHS: C(	FULL TI	4915	BUREAU OF DRUG &	2988	PREVENTION SERVICES	017	FT EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	049	HHS: C(	FULL TI	4915	BUREAU OF DRUG &	2989	GOVERNOR COMMISSIO	010	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	049	HHS: C(	FULL TI	4915	BUREAU OF DRUG &	2990	CLINICAL SERVICES	010	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	049	HHS: C(	FULL TI	4915	BUREAU OF DRUG &	2990	CLINICAL SERVICES	017	FT EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	049	HHS: C(	FULL TI	4915	BUREAU OF DRUG &	2993	SAMHSA GRANTS - ATR	010	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	049	HHS: C(	FULL TI	4915	BUREAU OF DRUG &	2993	SAMHSA GRANTS - ATR	017	FT EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	049	HHS: C(	FULL TI	4915	BUREAU OF DRUG &	2993	SAMHSA GRANTS - ATR	059	TEMP FULL TI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		95	HHS: COM	049	HHS: C(	FULL TIME PERSONNEL TOTALS				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	049	HHS: C(	PART T	4915	BUREAU OF DRUG &	2987	PROGRAM OPERATIONS	050	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	049	HHS: C(	PART T	4915	BUREAU OF DRUG &	2988	PREVENTION SERVICES	050	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	049	HHS: C(	PART T	4915	BUREAU OF DRUG &	2990	CLINICAL SERVICES	050	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		95	HHS: COM	049	HHS: C(	PART TIME TEMP PERSONNEL TOTALS				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	049	HHS: C(	BENEFI	4905	COMMUNITY BASED	2983	DIRECTOR'S OFFICE	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	049	HHS: C(	BENEFI	4915	BUREAU OF DRUG &	2987	PROGRAM OPERATIONS	060	BENEFITS	0	0	0%	0	0%	-1,738	0	0%	0	0%	0
2019	010	95	HHS: COM	049	HHS: C(	BENEFI	4915	BUREAU OF DRUG &	2988	PREVENTION SERVICES	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	049	HHS: C(	BENEFI	4915	BUREAU OF DRUG &	2990	CLINICAL SERVICES	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	049	HHS: C(	BENEFI	4915	BUREAU OF DRUG &	2993	SAMHSA GRANTS - ATR	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		95	HHS: COM	049	HHS: C(	BENEFITS TOTALS				CATEGORY TOTALS			0	0	0%	0	0%	-1,738	0	0%	0	0%	0
2019	010	95	HHS: COM	049	HHS: C(	CURRE	4905	COMMUNITY BASED	2983	DIRECTOR'S OFFICE	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	049	HHS: C(	CURRE	4905	COMMUNITY BASED	2985	BALANCE INCENTIVE PR	020	CURRENT EXP	0	0	0%	0	0%	438	0	0%	0	0%	0
2019	010	95	HHS: COM	049	HHS: C(	CURRE	4905	COMMUNITY BASED	8877	STATE INNOVATION MOD	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	049	HHS: C(	CURRE	4915	BUREAU OF DRUG &	2407	PFS2 GRANT	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	049	HHS: C(	CURRE	4915	BUREAU OF DRUG &	2987	PROGRAM OPERATIONS	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	049	HHS: C(	CURRE	4915	BUREAU OF DRUG &	2988	PREVENTION SERVICES	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	049	HHS: C(	CURRE	4915	BUREAU OF DRUG &	2989	GOVERNOR COMMISSIO	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	049	HHS: C(	CURRE	4915	BUREAU OF DRUG &	2990	CLINICAL SERVICES	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	049	HHS: C(	CURRE	4915	BUREAU OF DRUG &	2993	SAMHSA GRANTS - ATR	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		95	HHS: COM	049	HHS: C(	CURRENT EXPENSE TOTALS				CATEGORY TOTALS			0	0	0%	0	0%	438	0	0%	0	0%	0
2019	010	95	HHS: COM	049	HHS: C(	ALL OTI	4905	COMMUNITY BASED	2983	DIRECTOR'S OFFICE	024	MAINT OTHER	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	049	HHS: C(	ALL OTI	4905	COMMUNITY BASED	2983	DIRECTOR'S OFFICE	030	EQUIPMENT N	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	049	HHS: C(	ALL OTI	4905	COMMUNITY BASED	2983	DIRECTOR'S OFFICE	039	TELECOMMUN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	049	HHS: C(	ALL OTI	4905	COMMUNITY BASED	2983	DIRECTOR'S OFFICE	040	INDIRECT COS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	049	HHS: C(	ALL OTI	4905	COMMUNITY BASED	2983	DIRECTOR'S OFFICE	041	AUDIT FUND S	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	049	HHS: C(	ALL OTI	4905	COMMUNITY BASED	2983	DIRECTOR'S OFFICE	042	ADDITIONAL F	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	049	HHS: C(	ALL OTI	4905	COMMUNITY BASED	2983	DIRECTOR'S OFFICE	048	CONTRACTUA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	049	HHS: C(	ALL OTI	4905	COMMUNITY BASED	2983	DIRECTOR'S OFFICE	064	RET PENSION	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	049	HHS: C(	ALL OTI	4905	COMMUNITY BASED	2983	DIRECTOR'S OFFICE	066	EMPLOYEE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	049	HHS: C(	ALL OTI	4905	COMMUNITY BASED	2983	DIRECTOR'S OFFICE	070	IN STATE TRA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	049	HHS: C(	ALL OTI	4905	COMMUNITY BASED	2983	DIRECTOR'S OFFICE	080	OUT OF STATE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	049	HHS: C(	ALL OTI	4905	COMMUNITY BASED	2983	DIRECTOR'S OFFICE	102	CONTRACTS F	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	049	HHS: C(	ALL OTI	4905	COMMUNITY BASED	2983	DIRECTOR'S OFFICE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	049	HHS: C(	ALL OTI	4905	COMMUNITY BASED	2985	BALANCE INCENTIVE PR	021	FOOD INSTITU	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	049	HHS: C(	ALL OTI	4905	COMMUNITY BASED	2985	BALANCE INCENTIVE PR	030	EQUIPMENT N	0	0	0%	0	0%	1,710	0	0%	0	0%	0
2019	010	95	HHS: COM	049	HHS: C(	ALL OTI	4905	COMMUNITY BASED	2985	BALANCE INCENTIVE PR	037	TECHNOLOGY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	049	HHS: C(	ALL OTI	4905	COMMUNITY BASED	2985	BALANCE INCENTIVE PR	038	TECHNOLOGY	0	0	0%	0	0%	261,914	0	0%	0	0%	0
2019	010	95	HHS: COM	049	HHS: C(	ALL OTI	4905	COMMUNITY BASED	2985	BALANCE INCENTIVE PR	039	TELECOMMUN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	049	HHS: C(	ALL OTI	4905	COMMUNITY BASED	2985	BALANCE INCENTIVE PR	041	AUDIT FUND S	36	69	193%	31	223%	2,843	1,214	43%	2,455	49%	3,314
2019	010	95	HHS: COM	049	HHS: C(	ALL OTI	4905	COMMUNITY BASED	2985	BALANCE INCENTIVE PR	067	TRAINING OF I	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	049	HHS: C(	ALL OTI	4905	COMMUNITY BASED	2985	BALANCE INCENTIVE PR	068	REMUNERATIC	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	049	HHS: C(	ALL OTI	4905	COMMUNITY BASED	2985	BALANCE INCENTIVE PR	069	PROMOTIONA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	049	HHS: C(	ALL OTI	4905	COMMUNITY BASED	2985	BALANCE INCENTIVE PR	070	IN STATE TRA	62	0	0%	0	0%	62	0	0%	0	0%	0
2019	010	95	HHS: COM	049	HHS: C(	ALL OTI	4905	COMMUNITY BASED	2985	BALANCE INCENTIVE PR	080	OUT OF STATE	4,753	0	0%	10,918	0%	8,948	12,991	145%	20,552	63%	20,552
2019	010	95	HHS: COM	049	HHS: C(	ALL OTI	4905	COMMUNITY BASED	2985	BALANCE INCENTIVE PR	102	CONTRACTS F	829,129	0	0%	467,923	0%	3,324,767	1,147,398	35%	1,876,350	61%	1,988,624
2019	010	95	HHS: COM	049	HHS: C(	ALL OTI	4905	COMMUNITY BASED	2985	BALANCE INCENTIVE PR	502	PAYMENTS TO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	049	HHS: C(	ALL OTI	4905	COMMUNITY BASED	2985	BALANCE INCENTIVE PR	644	SGFSER SGF S	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	049	HHS: C(	ALL OTI	4905	COMMUNITY BASED	2985	BALANCE INCENTIVE PR	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	049	HHS: C(	ALL OTI	4905	COMMUNITY BASED	8877	STATE INNOVATION MOD	030	EQUIPMENT N	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	049	HHS: C(	ALL OTI	4905	COMMUNITY BASED	8877	STATE INNOVATION MOD	041	AUDIT FUND S	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	049	HHS: C(	ALL OTI	4905	COMMUNITY BASED	8877	STATE INNOVATION MOD	070	IN STATE TRA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	049	HHS: C(	ALL OTI	4905	COMMUNITY BASED	8877	STATE INNOVATION MOD	080	OUT OF STATE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	049	HHS: C(	ALL OTI	4905	COMMUNITY BASED	8877	STATE INNOVATION MOD	102	CONTRACTS F	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	049	HHS: C(	ALL OTI	4905	COMMUNITY BASED	8877	STATE INNOVATION MOD	502	PAYMENTS TO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	049	HHS: C(	ALL OTI	4905	COMMUNITY BASED	8877	STATE INNOVATION MOD	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	049	HHS: C(	ALL OTI	4915	BUREAU OF DRUG &	2407	PFS2 GRANT	041	AUDIT FUND S	0	0	0%	0	0%	0	0	0%	0	0%	0

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY DECEMBER ACTUAL	DECEMBER ACTUAL	actual vs prior yr	DECEMBER 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: COM	049	HHS: C	ALL OTI	4915	BUREAU OF DRUG &	2407	PFS2 GRANT	070	IN STATE TRA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	049	HHS: C	ALL OTI	4915	BUREAU OF DRUG &	2407	PFS2 GRANT	080	OUT OF STATE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	049	HHS: C	ALL OTI	4915	BUREAU OF DRUG &	2407	PFS2 GRANT	102	CONTRACTS F	0	0	0%	0	0%	127,561	0	0%	0	0%	0
2019	010	95	HHS: COM	049	HHS: C	ALL OTI	4915	BUREAU OF DRUG &	2407	PFS2 GRANT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	049	HHS: C	ALL OTI	4915	BUREAU OF DRUG &	2987	PROGRAM OPERATIONS	022	RENTS-LEASE	0	0	0%	0	0%	30	0	0%	0	0%	0
2019	010	95	HHS: COM	049	HHS: C	ALL OTI	4915	BUREAU OF DRUG &	2987	PROGRAM OPERATIONS	030	EQUIPMENT N	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	049	HHS: C	ALL OTI	4915	BUREAU OF DRUG &	2987	PROGRAM OPERATIONS	038	TECHNOLOGY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	049	HHS: C	ALL OTI	4915	BUREAU OF DRUG &	2987	PROGRAM OPERATIONS	039	TELECOMMUN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	049	HHS: C	ALL OTI	4915	BUREAU OF DRUG &	2987	PROGRAM OPERATIONS	040	INDIRECT COS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	049	HHS: C	ALL OTI	4915	BUREAU OF DRUG &	2987	PROGRAM OPERATIONS	041	AUDIT FUND S	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	049	HHS: C	ALL OTI	4915	BUREAU OF DRUG &	2987	PROGRAM OPERATIONS	042	ADDITIONAL F	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	049	HHS: C	ALL OTI	4915	BUREAU OF DRUG &	2987	PROGRAM OPERATIONS	064	RET PENSION	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	049	HHS: C	ALL OTI	4915	BUREAU OF DRUG &	2987	PROGRAM OPERATIONS	070	IN STATE TRA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	049	HHS: C	ALL OTI	4915	BUREAU OF DRUG &	2987	PROGRAM OPERATIONS	080	OUT OF STATE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	049	HHS: C	ALL OTI	4915	BUREAU OF DRUG &	2987	PROGRAM OPERATIONS	102	CONTRACTS F	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	049	HHS: C	ALL OTI	4915	BUREAU OF DRUG &	2987	PROGRAM OPERATIONS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	049	HHS: C	ALL OTI	4915	BUREAU OF DRUG &	2988	PREVENTION SERVICES	026	ORGANIZATIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	049	HHS: C	ALL OTI	4915	BUREAU OF DRUG &	2988	PREVENTION SERVICES	030	EQUIPMENT N	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	049	HHS: C	ALL OTI	4915	BUREAU OF DRUG &	2988	PREVENTION SERVICES	038	TECHNOLOGY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	049	HHS: C	ALL OTI	4915	BUREAU OF DRUG &	2988	PREVENTION SERVICES	039	TELECOMMUN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	049	HHS: C	ALL OTI	4915	BUREAU OF DRUG &	2988	PREVENTION SERVICES	040	INDIRECT COS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	049	HHS: C	ALL OTI	4915	BUREAU OF DRUG &	2988	PREVENTION SERVICES	041	AUDIT FUND S	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	049	HHS: C	ALL OTI	4915	BUREAU OF DRUG &	2988	PREVENTION SERVICES	042	ADDITIONAL F	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	049	HHS: C	ALL OTI	4915	BUREAU OF DRUG &	2988	PREVENTION SERVICES	049	TRANSFER TO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	049	HHS: C	ALL OTI	4915	BUREAU OF DRUG &	2988	PREVENTION SERVICES	064	RET PENSION	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	049	HHS: C	ALL OTI	4915	BUREAU OF DRUG &	2988	PREVENTION SERVICES	070	IN STATE TRA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	049	HHS: C	ALL OTI	4915	BUREAU OF DRUG &	2988	PREVENTION SERVICES	080	OUT OF STATE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	049	HHS: C	ALL OTI	4915	BUREAU OF DRUG &	2988	PREVENTION SERVICES	102	CONTRACTS F	0	0	0%	0	0%	704,396	0	0%	0	0%	0
2019	010	95	HHS: COM	049	HHS: C	ALL OTI	4915	BUREAU OF DRUG &	2988	PREVENTION SERVICES	103	CONTRACTS F	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	049	HHS: C	ALL OTI	4915	BUREAU OF DRUG &	2988	PREVENTION SERVICES	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	049	HHS: C	ALL OTI	4915	BUREAU OF DRUG &	2989	GOVERNOR COMMISSIO	102	CONTRACTS F	112,033	0	0%	0	0%	741,230	0	0%	0	0%	0
2019	010	95	HHS: COM	049	HHS: C	ALL OTI	4915	BUREAU OF DRUG &	2989	GOVERNOR COMMISSIO	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	049	HHS: C	ALL OTI	4915	BUREAU OF DRUG &	2990	CLINICAL SERVICES	026	ORGANIZATIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	049	HHS: C	ALL OTI	4915	BUREAU OF DRUG &	2990	CLINICAL SERVICES	030	EQUIPMENT N	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	049	HHS: C	ALL OTI	4915	BUREAU OF DRUG &	2990	CLINICAL SERVICES	038	TECHNOLOGY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	049	HHS: C	ALL OTI	4915	BUREAU OF DRUG &	2990	CLINICAL SERVICES	039	TELECOMMUN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	049	HHS: C	ALL OTI	4915	BUREAU OF DRUG &	2990	CLINICAL SERVICES	040	INDIRECT COS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	049	HHS: C	ALL OTI	4915	BUREAU OF DRUG &	2990	CLINICAL SERVICES	041	AUDIT FUND S	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	049	HHS: C	ALL OTI	4915	BUREAU OF DRUG &	2990	CLINICAL SERVICES	042	ADDITIONAL F	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	049	HHS: C	ALL OTI	4915	BUREAU OF DRUG &	2990	CLINICAL SERVICES	064	RET PENSION	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	049	HHS: C	ALL OTI	4915	BUREAU OF DRUG &	2990	CLINICAL SERVICES	070	IN STATE TRA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	049	HHS: C	ALL OTI	4915	BUREAU OF DRUG &	2990	CLINICAL SERVICES	080	OUT OF STATE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	049	HHS: C	ALL OTI	4915	BUREAU OF DRUG &	2990	CLINICAL SERVICES	102	CONTRACTS F	313,885	0	0%	0	0%	3,226,155	0	0%	0	0%	0
2019	010	95	HHS: COM	049	HHS: C	ALL OTI	4915	BUREAU OF DRUG &	2990	CLINICAL SERVICES	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	049	HHS: C	ALL OTI	4915	BUREAU OF DRUG &	2992	DRUG FORFEITURE FUN	102	CONTRACTS F	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	049	HHS: C	ALL OTI	4915	BUREAU OF DRUG &	2992	DRUG FORFEITURE FUN	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	049	HHS: C	ALL OTI	4915	BUREAU OF DRUG &	2993	SAMHSA GRANTS - ATR	039	TELECOMMUN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	049	HHS: C	ALL OTI	4915	BUREAU OF DRUG &	2993	SAMHSA GRANTS - ATR	040	INDIRECT COS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	049	HHS: C	ALL OTI	4915	BUREAU OF DRUG &	2993	SAMHSA GRANTS - ATR	041	AUDIT FUND S	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	049	HHS: C	ALL OTI	4915	BUREAU OF DRUG &	2993	SAMHSA GRANTS - ATR	042	ADDITIONAL F	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	049	HHS: C	ALL OTI	4915	BUREAU OF DRUG &	2993	SAMHSA GRANTS - ATR	064	RET PENSION	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	049	HHS: C	ALL OTI	4915	BUREAU OF DRUG &	2993	SAMHSA GRANTS - ATR	070	IN STATE TRA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	049	HHS: C	ALL OTI	4915	BUREAU OF DRUG &	2993	SAMHSA GRANTS - ATR	080	OUT OF STATE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	049	HHS: C	ALL OTI	4915	BUREAU OF DRUG &	2993	SAMHSA GRANTS - ATR	102	CONTRACTS F	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	049	HHS: C	ALL OTI	4915	BUREAU OF DRUG &	2993	SAMHSA GRANTS - ATR	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	049	HHS: C	ALL OTI	4915	BUREAU OF DRUG &	5090	TREATMENT DRUG COUI	041	AUDIT FUND S	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	049	HHS: C	ALL OTI	4915	BUREAU OF DRUG &	5090	TREATMENT DRUG COUI	080	OUT OF STATE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	049	HHS: C	ALL OTI	4915	BUREAU OF DRUG &	5090	TREATMENT DRUG COUI	102	CONTRACTS F	3,090	0	0%	0	0%	39,098	0	0%	0	0%	0
2019	010	95	HHS: COM	049	HHS: C	ALL OTI	4915	BUREAU OF DRUG &	5090	TREATMENT DRUG COUI	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		95	HHS: COM	049	HHS: C	ALL OTHER				CATEGORY TOTALS			1,262,988	69	0%	478,872	0%	8,438,715	1,161,602	14%	1,899,358	61%	2,012,489
2019		95	HHS: COM	049	HHS: C	AGENCY TOTALS							1,262,988	69	0%	478,872	0%	8,437,414	1,161,602	14%	1,899,358	61%	2,012,489
2019	010	95	HHS: COM	090	HHS: PI	FULL TI	9000	ADMINISTRATION	5110	OFFICE OF DIRECTOR	010	PERSONAL SE	21,403	22,554	105%	17,151	132%	115,976	138,607	120%	92,934	149%	231,406
2019	010	95	HHS: COM	090	HHS: PI	FULL TI	9000	ADMINISTRATION	5110	OFFICE OF DIRECTOR	012	PERSONAL SE	19,454	19,746	102%	23,291	85%	126,353	128,350	102%	151,273	85%	302,665
2019	010	95	HHS: COM	090	HHS: PI	FULL TI	9000	ADMINISTRATION	5110	OFFICE OF DIRECTOR	017	FT EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PI	FULL TI	9000	ADMINISTRATION	5110	OFFICE OF DIRECTOR	019	HOLIDAY PAY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PI	FULL TI	9000	ADMINISTRATION	5115	HEALTH SVCS PLANNING	010	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PI	FULL TI	9000	ADMINISTRATION	5115	HEALTH SVCS PLANNING	012	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PI	FULL TI	9000	ADMINISTRATION	5115	HEALTH SVCS PLANNING	017	FT EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PI	FULL TI	9000	ADMINISTRATION	5117	ALCOHOL - OTHER DRUG	010	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PI	FULL TI	9000	ADMINISTRATION	8131	WORKERS COMPENSATI	010	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PI	FULL TI	9000	ADMINISTRATION	8579	UNEMPLOYMENT COMPE	010	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PI	FULL TI	9005	BUREAU OF INFORM	2203	INFORMATICS	010	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PI	FULL TI	9005	BUREAU OF INFORM	2203	INFORMATICS	012	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PI	FULL TI	9005	BUREAU OF INFORM	2203	INFORMATICS	017	FT EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PI	FULL TI	9005	BUREAU OF INFORM	2203	INFORMATICS	019	HOLIDAY PAY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PI	FULL TI	9005	BUREAU OF INFORM	5150	HEALTH STATISTICS	010	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PI	FULL TI	9005	BUREAU OF INFORM	5150	HEALTH STATISTICS	017	FT EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PI	FULL TI	9005	BUREAU OF INFORM	5150	HEALTH STATISTICS	019	HOLIDAY PAY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PI	FULL TI	9005	BUREAU OF INFORM	5150	HEALTH STATISTICS	059	TEMP FULL TIM	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PI	FULL TI	9005	BUREAU OF INFORM	5173	EPH TRACKING	010	PERSONAL SE	8,411	9,371	111%	11,885	79%	54,050	60,446	112%	76,379	79%	157,685
2019	010	95	HHS: COM	090	HHS: PI	FULL TI	9005	BUREAU OF INFORM	5173	EPH TRACKING	017	FT EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PI	FULL TI	9005	BUREAU OF INFORM	5173	EPH TRACKING	019	HOLIDAY PAY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PI	FULL TI	9005	BUREAU OF INFORM	5173	EPH TRACKING	059	TEMP FULL TIM	9,787	10,013	102%	15,158	66%	61,774	54,130	88%	95,673	57%	192,478
2019	010	95	HHS: COM	090	HHS: PI	FULL TI	9005	BUREAU OF INFORM	5262	INFORMATICS & HEALTH	010	PERSONAL SE	24,408	31,368	129%	35,502	88%	168,895	188,315	111%	245,664	77%	483,890
2019	010	95	HHS: COM	090	HHS: PI	FULL TI	9005	BUREAU OF INFORM	5262	INFORMATICS & HEALTH	012	PERSONAL SE	6,664	0	0%	4,489	0%	96,788	12,662	13%	65,191	19%	94,367
2019	010	95	HHS: COM	090	HHS: PI	FULL TI	9005	BUREAU OF INFORM	8666	CANCER REGISTRY	010	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PI	FULL TI	9005	BUREAU OF INFORM	8666	CANCER REGISTRY	017	FT EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PI	FULL TI	9005	BUREAU OF INFORM	8666	CANCER REGISTRY	019	HOLIDAY PAY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PI	FULL TI	9005	BUREAU OF INFORM	8667	BRFS	010	PERSONAL SE	5,036	4,998	99%	5,147	97%	32,112	32,487	101%	32,825	99%	65,419
2019	010	95	HHS: COM	090	HHS: PI	FULL TI	9005	BUREAU OF INFORM	8667	BRFS	017	FT EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PI	FULL TI	9005	BUREAU OF INFORM	8667	BRFS	019	HOLIDAY PAY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PI	FULL TI	9005	BUREAU OF INFORM	9052	NIOSH RESEARCH GRAN	010	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PI	FULL TI	9005	BUREAU OF INFORM	9052	NIOSH RESEARCH GRAN	017	FT EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PI	FULL TI	9010	BUREAU OF POLICY	2218	HOSPITAL FLEX PROGRA	010	PERSONAL SE	9,437	9,581	102%	8,178	117%	60,724	61,907	102%	52,628	118%	105,787
2019	010	95	HHS: COM	090	HHS: PI	FULL TI	9010	BUREAU OF POLICY	2218	HOSPITAL FLEX PROGRA	017	FT EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PI	FULL TI	9010	BUREAU OF POLICY	3899	THERAPEUTIC CANNABIS	010	PERSONAL SE	0	5,450	0%	12,038	45%	0	5,450	0%	72,228	8%	144,456
2019	010	95	HHS: COM	090	HHS: PI	FULL TI	9010	BUREAU OF POLICY	5116	COMMUNITY HEALTH DE	010	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PI	FULL TI	9010	BUREAU OF POLICY	5116	COMMUNITY HEALTH DE	011	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PI	FULL TI	9010	BUREAU OF POLICY	5116	COMMUNITY HEALTH DE	012	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PI	FULL TI	9010	BUREAU OF POLICY	5116	COMMUNITY HEALTH DE	013	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PI	FULL TI	9010	BUREAU OF POLICY	5116	COMMUNITY HEALTH DE	014	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PI	FULL TI	9010	BUREAU OF POLICY	5116	COMMUNITY HEALTH DE	015	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PI	FULL TI	9010	BUREAU OF POLICY	5116	COMMUNITY HEALTH DE	016	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PI	FULL TI	9010	BUREAU OF POLICY	5149	RURAL HEALTH AND PRI	010	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PI	FULL TI	9010	BUREAU OF POLICY	5362	POLICY AND PERFORMA	010	PERSONAL SE	38,439	37,977	99%	45,788	83%	242,159	253,163	105%	288,454	88%	603,526

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY DECEMBER ACTUAL	DECEMBER ACTUAL	actual vs prior yr	DECEMBER 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: COM	090	HHS: PU	FULL TI	9010	BUREAU OF POLICY	5362	POLICY AND PERFORMA	012	PERSONAL SE	6,290	6,384	102%	6,723	95%	40,983	42,697	104%	43,805	97%	87,504
2019	010	95	HHS: COM	090	HHS: PU	FULL TI	9010	BUREAU OF POLICY	5362	POLICY AND PERFORMA	017	FT EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PU	FULL TI	9010	BUREAU OF POLICY	5997	STRENGTHENING PH INF	010	PERSONAL SE	4,716	4,998	106%	13,617	37%	30,654	32,487	106%	88,513	37%	179,238
2019	010	95	HHS: COM	090	HHS: PU	FULL TI	9010	BUREAU OF POLICY	5997	STRENGTHENING PH INF	017	FT EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PU	FULL TI	9010	BUREAU OF POLICY	7965	RURAL HLTH & PRIMARY	010	PERSONAL SE	12,363	12,981	105%	13,590	96%	77,675	82,187	106%	85,378	96%	172,065
2019	010	95	HHS: COM	090	HHS: PU	FULL TI	9010	BUREAU OF POLICY	7965	RURAL HLTH & PRIMARY	017	FT EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PU	FULL TI	9015	BUREAU OF PREVEN	5030	FDA Produce Safety	010	PERSONAL SE	5,147	0	0%	0	0%	34,052	4,180	12%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PU	FULL TI	9015	BUREAU OF PREVEN	5299	RADIOLOGICAL EMERGE	010	PERSONAL SE	39,710	15,716	40%	41,878	38%	96,128	102,751	107%	101,375	101%	141,464
2019	010	95	HHS: COM	090	HHS: PU	FULL TI	9015	BUREAU OF PREVEN	5299	RADIOLOGICAL EMERGE	019	HOLIDAY PAY	0	0	0%	8	0%	0	0	0%	50	0%	100
2019	010	95	HHS: COM	090	HHS: PU	FULL TI	9015	BUREAU OF PREVEN	5390	FOOD PROTECTION	010	PERSONAL SE	56,477	56,996	101%	58,719	97%	371,800	368,884	99%	386,561	95%	798,704
2019	010	95	HHS: COM	090	HHS: PU	FULL TI	9015	BUREAU OF PREVEN	5390	FOOD PROTECTION	017	FT EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PU	FULL TI	9015	BUREAU OF PREVEN	5391	RADIOLOGICAL HEALTH	010	PERSONAL SE	41,075	51,642	126%	47,716	108%	285,748	334,389	117%	331,947	101%	760,771
2019	010	95	HHS: COM	090	HHS: PU	FULL TI	9015	BUREAU OF PREVEN	5391	RADIOLOGICAL HEALTH	017	FT EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PU	FULL TI	9015	BUREAU OF PREVEN	5391	RADIOLOGICAL HEALTH	019	HOLIDAY PAY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PU	FULL TI	9015	BUREAU OF PREVEN	5398	EMERGENCY RESPONSE	010	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PU	FULL TI	9015	BUREAU OF PREVEN	5398	EMERGENCY RESPONSE	017	FT EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PU	FULL TI	9015	BUREAU OF PREVEN	5398	EMERGENCY RESPONSE	019	HOLIDAY PAY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PU	FULL TI	9015	BUREAU OF PREVEN	5497	CHILDHOOD LEAD	010	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PU	FULL TI	9015	BUREAU OF PREVEN	5497	CHILDHOOD LEAD	059	TEMP FULL TIM	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PU	FULL TI	9015	BUREAU OF PREVEN	5667	CHRONIC DISEASE - AST	010	PERSONAL SE	17,289	18,265	106%	20,554	89%	97,040	109,024	112%	115,366	95%	248,054
2019	010	95	HHS: COM	090	HHS: PU	FULL TI	9015	BUREAU OF PREVEN	5667	CHRONIC DISEASE - AST	017	FT EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PU	FULL TI	9015	BUREAU OF PREVEN	5698	LEAD POISONING PREVE	010	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PU	FULL TI	9015	BUREAU OF PREVEN	7936	CLIMATE EFFECTS STAT	010	PERSONAL SE	5,481	5,450	99%	5,757	95%	35,608	36,022	101%	37,404	96%	73,941
2019	010	95	HHS: COM	090	HHS: PU	FULL TI	9015	BUREAU OF PREVEN	7936	CLIMATE EFFECTS STAT	017	FT EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PU	FULL TI	9015	BUREAU OF PREVEN	7964	LEAD PREVENTION	010	PERSONAL SE	35,403	38,343	108%	36,787	104%	227,805	239,916	105%	236,712	101%	477,168
2019	010	95	HHS: COM	090	HHS: PU	FULL TI	9015	BUREAU OF PREVEN	7964	LEAD PREVENTION	017	FT EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PU	FULL TI	9015	BUREAU OF PREVEN	9049	MAMMOGRAPHY EQUIP I	010	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PU	FULL TI	9020	BUREAU OF COMM &	0825	ACA CCD	010	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PU	FULL TI	9020	BUREAU OF COMM &	0831	ACA MIEC	010	PERSONAL SE	-24,779	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PU	FULL TI	9020	BUREAU OF COMM &	0831	ACA MIEC	017	FT EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PU	FULL TI	9020	BUREAU OF COMM &	0836	PRAMS	010	PERSONAL SE	3,803	4,029	106%	4,812	84%	23,702	25,987	110%	29,997	87%	62,210
2019	010	95	HHS: COM	090	HHS: PU	FULL TI	9020	BUREAU OF COMM &	0836	PRAMS	017	FT EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PU	FULL TI	9020	BUREAU OF COMM &	1227	COMBINED CHRONIC DIS	010	PERSONAL SE	17,964	18,809	105%	17,139	110%	137,347	111,361	81%	131,040	85%	242,047
2019	010	95	HHS: COM	090	HHS: PU	FULL TI	9020	BUREAU OF COMM &	1228	POISON CONTROL CENT	010	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PU	FULL TI	9020	BUREAU OF COMM &	1299	FEDERAL PROJECT LAUN	010	PERSONAL SE	0	0	0%	4,293	0%	0	0	0%	25,757	0%	51,514
2019	010	95	HHS: COM	090	HHS: PU	FULL TI	9020	BUREAU OF COMM &	2206	CHRONIC DISEASE DIABE	010	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PU	FULL TI	9020	BUREAU OF COMM &	2206	CHRONIC DISEASE DIABE	017	FT EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PU	FULL TI	9020	BUREAU OF COMM &	2215	CDC ORAL HEALTH GRAN	010	PERSONAL SE	4,146	4,392	106%	5,214	84%	26,949	28,548	106%	33,893	84%	68,170
2019	010	95	HHS: COM	090	HHS: PU	FULL TI	9020	BUREAU OF COMM &	3397	CANCER REGISTRY	010	PERSONAL SE	0	0	0%	5,332	0%	14,769	0	0%	63,980	0%	63,980
2019	010	95	HHS: COM	090	HHS: PU	FULL TI	9020	BUREAU OF COMM &	4526	MCH DATA LINKAGE	010	PERSONAL SE	4,923	4,998	102%	5,032	99%	32,000	32,487	102%	32,710	99%	65,419
2019	010	95	HHS: COM	090	HHS: PU	FULL TI	9020	BUREAU OF COMM &	4526	MCH DATA LINKAGE	017	FT EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PU	FULL TI	9020	BUREAU OF COMM &	4527	ORAL HEALTH PROGRAM	010	PERSONAL SE	4,923	5,225	106%	5,440	96%	32,000	33,959	106%	35,359	96%	71,310
2019	010	95	HHS: COM	090	HHS: PU	FULL TI	9020	BUREAU OF COMM &	4527	ORAL HEALTH PROGRAM	017	FT EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PU	FULL TI	9020	BUREAU OF COMM &	5023	ZIKA PREGNANCY SURVE	059	TEMP FULL TIM	3,962	0	0%	3,819	0%	25,514	-9,295	-36%	24,590	-38%	49,432
2019	010	95	HHS: COM	090	HHS: PU	FULL TI	9020	BUREAU OF COMM &	5040	OPIOID SURVEILLANCE	059	TEMP FULL TIM	4,146	0	0%	4,974	0%	18,436	12,992	70%	22,120	59%	54,454
2019	010	95	HHS: COM	090	HHS: PU	FULL TI	9020	BUREAU OF COMM &	5121	HEALTH PROMOTION	010	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PU	FULL TI	9020	BUREAU OF COMM &	5190	MATERNAL - CHILD HEAL	010	PERSONAL SE	43,068	45,638	106%	55,464	82%	302,566	331,998	110%	389,654	85%	779,213
2019	010	95	HHS: COM	090	HHS: PU	FULL TI	9020	BUREAU OF COMM &	5190	MATERNAL - CHILD HEAL	017	FT EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PU	FULL TI	9020	BUREAU OF COMM &	5190	MATERNAL - CHILD HEAL	059	TEMP FULL TIM	0	4,209	0%	4,492	94%	0	36,653	0%	26,949	136%	53,898
2019	010	95	HHS: COM	090	HHS: PU	FULL TI	9020	BUREAU OF COMM &	5240	NEWBORN SCREENING F	010	PERSONAL SE	4,716	4,788	102%	4,378	109%	30,654	31,422	103%	28,455	110%	62,987
2019	010	95	HHS: COM	090	HHS: PU	FULL TI	9020	BUREAU OF COMM &	5240	NEWBORN SCREENING F	017	FT EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PU	FULL TI	9020	BUREAU OF COMM &	5260	WIC SUPPLEMENTAL NU	010	PERSONAL SE	36,564	34,434	94%	42,068	82%	224,624	224,181	100%	258,435	87%	525,010
2019	010	95	HHS: COM	090	HHS: PU	FULL TI	9020	BUREAU OF COMM &	5260	WIC SUPPLEMENTAL NU	017	FT EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PU	FULL TI	9020	BUREAU OF COMM &	5530	FAMILY PLANNING PROG	010	PERSONAL SE	2,528	3,842	152%	5,171	74%	23,326	24,461	105%	47,719	51%	96,561
2019	010	95	HHS: COM	090	HHS: PU	FULL TI	9020	BUREAU OF COMM &	5530	FAMILY PLANNING PROG	017	FT EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PU	FULL TI	9020	BUREAU OF COMM &	5608	TOBACCO PREVENTION	010	PERSONAL SE	20,378	20,915	103%	24,010	87%	140,215	137,975	98%	165,207	84%	321,586
2019	010	95	HHS: COM	090	HHS: PU	FULL TI	9020	BUREAU OF COMM &	5608	TOBACCO PREVENTION	017	FT EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PU	FULL TI	9020	BUREAU OF COMM &	5659	COMPREHENSIVE CANC	010	PERSONAL SE	24,218	25,125	104%	29,886	84%	164,438	163,269	99%	202,925	80%	397,559
2019	010	95	HHS: COM	090	HHS: PU	FULL TI	9020	BUREAU OF COMM &	5659	COMPREHENSIVE CANC	017	FT EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PU	FULL TI	9020	BUREAU OF COMM &	5659	COMPREHENSIVE CANC	059	TEMP FULL TIM	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PU	FULL TI	9020	BUREAU OF COMM &	5896	ACA HOME VISITING	010	PERSONAL SE	33,619	9,071	27%	22,607	40%	57,412	59,993	104%	38,607	155%	60,581
2019	010	95	HHS: COM	090	HHS: PU	FULL TI	9020	BUREAU OF COMM &	5896	ACA HOME VISITING	017	FT EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PU	FULL TI	9020	BUREAU OF COMM &	5896	ACA HOME VISITING	059	TEMP FULL TIM	0	5,088	0%	3,944	129%	0	31,422	0%	23,663	133%	47,326
2019	010	95	HHS: COM	090	HHS: PU	FULL TI	9020	BUREAU OF COMM &	7967	ACA COORDINATED CHR	010	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PU	FULL TI	9020	BUREAU OF COMM &	7967	ACA COORDINATED CHR	017	FT EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PU	FULL TI	9020	BUREAU OF COMM &	8716	CORE VIPP	010	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PU	FULL TI	9020	BUREAU OF COMM &	9051	HEART DISEASE AND ST	010	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PU	FULL TI	9020	BUREAU OF COMM &	9062	OBESITY GRANT	010	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PU	FULL TI	9020	BUREAU OF COMM &	9062	OBESITY GRANT	017	FT EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PU	FULL TI	9020	BUREAU OF COMM &	9062	OBESITY GRANT	059	TEMP FULL TIM	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PU	FULL TI	9025	BUREAU OF DISEAS	1830	CDC H1N1 READINESS	010	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PU	FULL TI	9025	BUREAU OF DISEAS	1830	CDC H1N1 READINESS	019	HOLIDAY PAY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PU	FULL TI	9025	BUREAU OF DISEAS	1830	CDC H1N1 READINESS	059	TEMP FULL TIM	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PU	FULL TI	9025	BUREAU OF DISEAS	2222	RYAN WHITE TITLE II	010	PERSONAL SE	46,519	10,449	22%	48,189	22%	67,105	67,919	101%	69,514	98%	138,820
2019	010	95	HHS: COM	090	HHS: PU	FULL TI	9025	BUREAU OF DISEAS	2222	RYAN WHITE TITLE II	017	FT EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PU	FULL TI	9025	BUREAU OF DISEAS	2222	RYAN WHITE TITLE II	019	HOLIDAY PAY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PU	FULL TI	9025	BUREAU OF DISEAS	2222	RYAN WHITE TITLE II	059	TEMP FULL TIM	0	-9,693	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PU	FULL TI	9025	BUREAU OF DISEAS	2227	STD PREVENTION	010	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PU	FULL TI	9025	BUREAU OF DISEAS	2227	STD PREVENTION	017	FT EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PU	FULL TI	9025	BUREAU OF DISEAS	2229	PHARMACEUTICAL REBA	010	PERSONAL SE	-14,556	21,946	0%	25,841	85%	134,704	130,602	97%	156,570	83%	310,089
2019	010	95	HHS: COM	090	HHS: PU	FULL TI	9025	BUREAU OF DISEAS	2229	PHARMACEUTICAL REBA	017	FT EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PU	FULL TI	9025	BUREAU OF DISEAS	2229	PHARMACEUTICAL REBA	019	HOLIDAY PAY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PU	FULL TI	9025	BUREAU OF DISEAS	2229	PHARMACEUTICAL REBA	059	TEMP FULL TIM	4,514	13,703	304%	5,980	229%	29,338	22,868	78%	38,870	59%	69,089
2019	010	95	HHS: COM	090	HHS: PU	FULL TI	9025	BUREAU OF DISEAS	2239	HOSPITAL PREPAREDNE	010	PERSONAL SE	18,906	8,492	45%	19,368	44%	123,171	55,464	45%	126,181	44%	185,397
2019	010	95	HHS: COM	090	HHS: PU	FULL TI	9025	BUREAU OF DISEAS	2239	HOSPITAL PREPAREDNE	017	FT EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PU	FULL TI	9025	BUREAU OF DISEAS	2239	HOSPITAL PREPAREDNE	019	HOLIDAY PAY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PU	FULL TI	9025	BUREAU OF DISEAS	5093	ADULT IMMUNIZATION PI	059	TEMP FULL TIM	0	0	0%	8,448	0%	26,798	0	0%	101,381	0%	101,381
2019	010	95	HHS: COM	090	HHS: PU	FULL TI	9025	BUREAU OF DISEAS	5170	DISEASE CONTROL	010	PERSONAL SE	40,220	50,625	126%	34,900	145%	240,013	298,964	125%	208,262	144%	508,632
2019	010	95	HHS: COM	090	HHS: PU	FULL TI	9025	BUREAU OF DISEAS	5170	DISEASE CONTROL	012	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PU	FULL TI	9025	BUREAU OF DISEAS	5170	DISEASE CONTROL	017	FT EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PU	FULL TI	9025	BUREAU OF DISEAS	5170	DISEASE CONTROL	019	HOLIDAY PAY	0	0	0%	0	0%	0	648	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PU	FULL TI	9025	BUREAU OF DISEAS	5171	EMERGENCY PREPARED	010	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PU	FULL TI	9025	BUREAU OF DISEAS	5171	EMERGENCY PREPARED	017	FT EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PU	FULL TI	9025	BUREAU OF DISEAS	5171	EMERGENCY PREPARED	019	HOLIDAY PAY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PU	FULL TI	9025	BUREAU OF DISEAS	5171	EMERGENCY PREPARED	059	TEMP FULL TIM	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PU	FULL TI	9025	BUREAU OF DISEAS	5174	MOSQUITO CONTROL FU	010	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PU	FULL TI	9025	BUREAU OF DISEAS	5178	IMMUNIZATION PROGRA	010	PERSONAL SE	52,963	63,630	120%	58,293	109%	348,048	388,819	112%	383,075	101%	774,052
2019	010	95	HHS: COM	090	HHS: PU	FULL TI	9025	BUREAU OF DISEAS	5178	IMMUNIZATION PROGRA	017	FT EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PU	FULL TI	9025	BUREAU OF DISEAS	5178	IMMUNIZATION PROGRA	019	HOLIDAY PAY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PU	FULL TI	9025	BUREAU OF DISEAS	5179	HOSP ACQUIRED INFECT	010	PERSONAL SE	10,550	8,438	80%	15,019	56%	62,243	59,646	96%	88,610	67%	118,776
2019	010	95	HHS: COM	090	HHS: PU	FULL TI	9025	BUREAU OF DISEAS	5179	HOSP ACQUIRED INFECT	017	FT EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PU	FULL TI	9025	BUREAU OF DISEAS	5189	HIV/AIDS PREVENTION	010	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PU	FULL TI	9025	BUREAU OF DISEAS	5189	HIV/AIDS PREVENTION	017	FT EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PU	FULL TI	9025	BUREAU OF DISEAS	5189	HIV/AIDS PREVENTION	019	HOLIDAY PAY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PU	FULL TI	9025	BUREAU OF DISEAS	5345	FED ESAR VHP	010	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY DECEMBER ACTUAL	DECEMBER ACTUAL	actual vs prior yr	DECEMBER 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: COM	090	HHS: PU	FULL TI	9025	BUREAU OF DISEAS	7536	STD/HIV PREVENTION	010	PERSONAL SE	15,879	23,294	147%	27,418	85%	102,987	151,125	147%	177,826	85%	417,257
2019	010	95	HHS: COM	090	HHS: PU	FULL TI	9025	BUREAU OF DISEAS	7545	PH EMERGENCY PREPAR	010	PERSONAL SE	79,445	108,965	137%	91,688	119%	697,288	716,658	103%	804,738	89%	1,636,890
2019	010	95	HHS: COM	090	HHS: PU	FULL TI	9025	BUREAU OF DISEAS	7545	PH EMERGENCY PREPAR	019	HOLIDAY PAY	0	0	0%	42	0%	0	0	0%	250	0%	500
2019	010	95	HHS: COM	090	HHS: PU	FULL TI	9030	BUREAU OF LABORA	0901	HEALTHCARE ASSOCIAT	010	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PU	FULL TI	9030	BUREAU OF LABORA	1835	NH ELC	010	PERSONAL SE	-7,693	48,816	0%	56,730	86%	247,939	306,730	124%	303,853	101%	680,762
2019	010	95	HHS: COM	090	HHS: PU	FULL TI	9030	BUREAU OF LABORA	1835	NH ELC	017	FT EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PU	FULL TI	9030	BUREAU OF LABORA	1835	NH ELC	019	HOLIDAY PAY	0	0	0%	0	0%	0	0	0%	1	0%	1
2019	010	95	HHS: COM	090	HHS: PU	FULL TI	9030	BUREAU OF LABORA	1835	NH ELC	059	TEMP FULL TI	75,341	18,011	24%	158,404	11%	137,957	124,809	90%	290,054	43%	601,144
2019	010	95	HHS: COM	090	HHS: PU	FULL TI	9030	BUREAU OF LABORA	1877	WATER ANALYSIS LAB	010	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PU	FULL TI	9030	BUREAU OF LABORA	1877	WATER ANALYSIS LAB	017	FT EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PU	FULL TI	9030	BUREAU OF LABORA	3026	FDA FERN GRANT	010	PERSONAL SE	-5,236	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PU	FULL TI	9030	BUREAU OF LABORA	3026	FDA FERN GRANT	017	FT EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PU	FULL TI	9030	BUREAU OF LABORA	3026	FDA FERN GRANT	019	HOLIDAY PAY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PU	FULL TI	9030	BUREAU OF LABORA	3056	USDA FERN GRANT	010	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PU	FULL TI	9030	BUREAU OF LABORA	3056	USDA FERN GRANT	017	FT EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PU	FULL TI	9030	BUREAU OF LABORA	3056	USDA FERN GRANT	019	HOLIDAY PAY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PU	FULL TI	9030	BUREAU OF LABORA	3057	SHELLFISH TESTING	010	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PU	FULL TI	9030	BUREAU OF LABORA	3067	EMERGENCY RESPONSE	010	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PU	FULL TI	9030	BUREAU OF LABORA	3067	EMERGENCY RESPONSE	017	FT EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PU	FULL TI	9030	BUREAU OF LABORA	3067	EMERGENCY RESPONSE	019	HOLIDAY PAY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PU	FULL TI	9030	BUREAU OF LABORA	5126	EBOLA ELC	010	PERSONAL SE	-900	-900	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PU	FULL TI	9030	BUREAU OF LABORA	5126	EBOLA ELC	019	HOLIDAY PAY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PU	FULL TI	9030	BUREAU OF LABORA	5126	EBOLA ELC	059	TEMP FULL TI	12,348	12,695	103%	13,984	91%	74,693	77,564	104%	84,588	92%	169,363
2019	010	95	HHS: COM	090	HHS: PU	FULL TI	9030	BUREAU OF LABORA	5230	PUBLIC HEALTH LABORA	010	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PU	FULL TI	9030	BUREAU OF LABORA	5230	PUBLIC HEALTH LABORA	012	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PU	FULL TI	9030	BUREAU OF LABORA	5230	PUBLIC HEALTH LABORA	019	HOLIDAY PAY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PU	FULL TI	9030	BUREAU OF LABORA	5230	PUBLIC HEALTH LABORA	059	TEMP FULL TI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PU	FULL TI	9030	BUREAU OF LABORA	5316	STATE BASED BIOMONIT	010	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PU	FULL TI	9030	BUREAU OF LABORA	5350	FED FDA MICRO	010	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PU	FULL TI	9030	BUREAU OF LABORA	5350	FED FDA MICRO	017	FT EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PU	FULL TI	9030	BUREAU OF LABORA	5350	FED FDA MICRO	019	HOLIDAY PAY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PU	FULL TI	9030	BUREAU OF LABORA	7966	PUBLIC HEALTH LABORA	010	PERSONAL SE	157,368	161,695	103%	166,127	97%	1,012,076	1,074,821	106%	1,068,402	101%	2,159,379
2019	010	95	HHS: COM	090	HHS: PU	FULL TI	9030	BUREAU OF LABORA	7966	PUBLIC HEALTH LABORA	017	FT EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PU	FULL TI	9030	BUREAU OF LABORA	7966	PUBLIC HEALTH LABORA	019	HOLIDAY PAY	0	88	0%	108	81%	0	325	0%	650	50%	1,300
2019	010	95	HHS: COM	090	HHS: PU	FULL TI	9030	BUREAU OF LABORA	7966	PUBLIC HEALTH LABORA	059	TEMP FULL TI	0	0	0%	2,854	0%	0	0	0%	17,121	0%	34,242
2019	010	95	HHS: COM	090	HHS: PU	FULL TI	9030	BUREAU OF LABORA	8276	FOOD EMERGENCY RES	010	PERSONAL SE	13,043	13,853	106%	16,661	83%	97,596	90,001	92%	124,670	72%	233,207
2019	010	95	HHS: COM	090	HHS: PU	FULL TI	9030	BUREAU OF LABORA	8276	FOOD EMERGENCY RES	019	HOLIDAY PAY	523	0	0%	0	0%	523	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PU	FULL TI	9030	BUREAU OF LABORA	8280	BIOMONITORING GRANT	010	PERSONAL SE	-12,517	-300	0%	0	-375,000%	0	0	0%	1	0%	1
2019	010	95	HHS: COM	090	HHS: PU	FULL TI	9030	BUREAU OF LABORA	8280	BIOMONITORING GRANT	019	HOLIDAY PAY	0	0	0%	0	0%	0	0	0%	1	0%	1
2019	010	95	HHS: COM	090	HHS: PU	FULL TI	9030	BUREAU OF LABORA	8280	BIOMONITORING GRANT	059	TEMP FULL TI	38,598	21,811	57%	47,131	46%	120,072	140,208	117%	146,616	96%	310,587
2019	010	95	HHS: COM	090	HHS: PU	FULL TI	9030	BUREAU OF LABORA	9059	FDA FERN RADIOCHEMIS	010	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		95	HHS: COM	090	HHS: PU	FULL TIME PERSONNEL TOTALS				CATEGORY TOTALS			1,076,484	1,128,008	105%	1,469,235	77%	7,032,827	7,272,637	103%	8,372,651	87%	16,844,815
2019	010	95	HHS: COM	090	HHS: PU	PART T	9000	ADMINISTRATION	5110	OFFICE OF DIRECTOR	050	PERSONAL SE	0	0	0%	250	0%	0	0	0%	1,500	0%	3,000
2019	010	95	HHS: COM	090	HHS: PU	PART T	9005	BUREAU OF INFORM	2203	INFORMATICS	050	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PU	PART T	9005	BUREAU OF INFORM	5150	HEALTH STATISTICS	050	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PU	PART T	9005	BUREAU OF INFORM	5173	EPH TRACKING	050	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PU	PART T	9005	BUREAU OF INFORM	5262	INFORMATICS & HEALTH	050	PERSONAL SE	1,354	1,833	135%	640	286%	9,765	10,005	102%	4,615	217%	9,308
2019	010	95	HHS: COM	090	HHS: PU	PART T	9005	BUREAU OF INFORM	6026	ENDOWMENT BRFSS	050	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PU	PART T	9005	BUREAU OF INFORM	8667	BRFS	050	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PU	PART T	9005	BUREAU OF INFORM	9052	NIOSH RESEARCH GRAN	050	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PU	PART T	9005	BUREAU OF INFORM	9056	DATA COLLECTION CAPA	050	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PU	PART T	9005	BUREAU OF INFORM	9057	CANCER CLAIMS GRANT	050	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PU	PART T	9005	BUREAU OF INFORM	9058	NIOSH RESEARCH GRAN	050	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PU	PART T	9010	BUREAU OF POLICY	2217	HEALTH WORKFORCE	050	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PU	PART T	9010	BUREAU OF POLICY	2218	HOSPITAL FLEX PROGRA	050	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PU	PART T	9010	BUREAU OF POLICY	2219	SMALL HOSPITAL IMPRO	050	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PU	PART T	9010	BUREAU OF POLICY	3899	THERAPEUTIC CANNABIS	050	PERSONAL SE	0	2,028	0%	4,100	49%	0	7,798	0%	24,599	32%	49,198
2019	010	95	HHS: COM	090	HHS: PU	PART T	9010	BUREAU OF POLICY	5116	COMMUNITY HEALTH DE	050	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PU	PART T	9010	BUREAU OF POLICY	5362	POLICY AND PERFORMA	050	PERSONAL SE	1,462	0	0%	2,799	0%	10,534	0	0%	20,171	0%	22,698
2019	010	95	HHS: COM	090	HHS: PU	PART T	9010	BUREAU OF POLICY	5997	STRENGTHENING PH INF	050	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PU	PART T	9010	BUREAU OF POLICY	7965	RURAL HLTH & PRIMARY	050	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PU	PART T	9015	BUREAU OF PREVEN	5307	EPA RENOVATION REPAI	050	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PU	PART T	9015	BUREAU OF PREVEN	5390	FOOD PROTECTION	050	PERSONAL SE	0	4,706	0%	4,173	113%	0	22,889	0%	25,036	91%	50,072
2019	010	95	HHS: COM	090	HHS: PU	PART T	9015	BUREAU OF PREVEN	5391	RADIOLOGICAL HEALTH	050	PERSONAL SE	1,536	1,672	109%	7,805	21%	9,533	10,266	108%	48,455	21%	102,685
2019	010	95	HHS: COM	090	HHS: PU	PART T	9015	BUREAU OF PREVEN	5497	CHILDHOOD LEAD	050	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PU	PART T	9015	BUREAU OF PREVEN	5667	CHRONIC DISEASE - AST	050	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PU	PART T	9015	BUREAU OF PREVEN	5698	LEAD POISONING PREVE	050	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PU	PART T	9015	BUREAU OF PREVEN	7964	LEAD PREVENTION	050	PERSONAL SE	2,858	2,484	87%	1,331	187%	17,822	17,828	100%	8,297	215%	17,419
2019	010	95	HHS: COM	090	HHS: PU	PART T	9015	BUREAU OF PREVEN	9049	MAMMOGRAPHY EQUIP I	050	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PU	PART T	9015	BUREAU OF PREVEN	9053	FDA FOOD INSPECTION (	050	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PU	PART T	9020	BUREAU OF COMM &	0825	ACA CCD	050	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PU	PART T	9020	BUREAU OF COMM &	0831	ACA MIEC	050	PERSONAL SE	97	0	0%	536	0%	5,486	0	0%	30,331	0%	35,583
2019	010	95	HHS: COM	090	HHS: PU	PART T	9020	BUREAU OF COMM &	0836	PRAMS	050	PERSONAL SE	2,830	2,873	102%	2,891	99%	18,392	18,673	102%	18,794	99%	38,785
2019	010	95	HHS: COM	090	HHS: PU	PART T	9020	BUREAU OF COMM &	1299	FEDERAL PROJECT LAUN	050	PERSONAL SE	0	0	0%	3,422	0%	0	0	0%	20,532	0%	41,063
2019	010	95	HHS: COM	090	HHS: PU	PART T	9020	BUREAU OF COMM &	1844	FED NH PREP GRANT	050	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PU	PART T	9020	BUREAU OF COMM &	2206	CHRONIC DISEASE DIABE	050	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PU	PART T	9020	BUREAU OF COMM &	2207	WIC FOOD REBATES	050	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PU	PART T	9020	BUREAU OF COMM &	2214	ORAL HEALTH WORKFOR	050	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PU	PART T	9020	BUREAU OF COMM &	2215	CDC ORAL HEALTH GRAN	050	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PU	PART T	9020	BUREAU OF COMM &	2238	ABSTINENCE	050	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PU	PART T	9020	BUREAU OF COMM &	4526	MCH DATA LINKAGE	050	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PU	PART T	9020	BUREAU OF COMM &	5121	HEALTH PROMOTION	050	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PU	PART T	9020	BUREAU OF COMM &	5190	MATERNAL - CHILD HEAL	050	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PU	PART T	9020	BUREAU OF COMM &	5240	NEWBORN SCREENING F	050	PERSONAL SE	0	0	0%	6,234	0%	0	0	0%	37,402	0%	74,804
2019	010	95	HHS: COM	090	HHS: PU	PART T	9020	BUREAU OF COMM &	5260	WIC SUPPLEMENTAL NU	050	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PU	PART T	9020	BUREAU OF COMM &	5530	FAMILY PLANNING PROG	050	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PU	PART T	9020	BUREAU OF COMM &	5608	TOBACCO PREVENTION	050	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PU	PART T	9020	BUREAU OF COMM &	5659	COMPREHENSIVE CANC	050	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PU	PART T	9020	BUREAU OF COMM &	5896	ACA HOME VISITING	050	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PU	PART T	9020	BUREAU OF COMM &	5906	SUID CASE REGISTRY	050	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PU	PART T	9020	BUREAU OF COMM &	7967	ACA COORDINATED CHR	050	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PU	PART T	9020	BUREAU OF COMM &	9051	HEART DISEASE AND ST	050	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PU	PART T	9025	BUREAU OF DISEAS	1830	CDC H1N1 READINESS	050	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PU	PART T	9025	BUREAU OF DISEAS	2222	RYAN WHITE TITLE II	050	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PU	PART T	9025	BUREAU OF DISEAS	2223	BOSTON EMA TITLE I	050	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PU	PART T	9025	BUREAU OF DISEAS	2227	STD PREVENTION	050	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PU	PART T	9025	BUREAU OF DISEAS	2229	PHARMACEUTICAL REBA	050	PERSONAL SE	6,621	6,917	104%	5,929	117%	32,324	33,036	102%	28,944	114%	56,360
2019	010	95	HHS: COM	090	HHS: PU	PART T	9025	BUREAU OF DISEAS	2239	HOSPITAL PREPAREDNE	050	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PU	PART T	9025	BUREAU OF DISEAS	5170	DISEASE CONTROL	050	PERSONAL SE	7,821	5,920	76%	9,937	60%	46,316	26,375	57%	58,852	45%	99,471
2019	010	95	HHS: COM	090	HHS: PU	PART T	9025	BUREAU OF DISEAS	5171	EMERGENCY PREPARED	050	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PU	PART T	9025	BUREAU OF DISEAS	5178	IMMUNIZATION PROGRA	050	PERSONAL SE	2,307	2,342	102%	2,678	87%	14,074	7,613	54%	16,335	47%	30,075
2019	010	95	HHS: COM	090	HHS: PU	PART T	9025	BUREAU OF DISEAS	5189	HIV/AIDS PREVENTION	050	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PU	PART T	9025	BUREAU OF DISEAS	7536	STD/HIV PREVENTION	050	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PU	PART T	9025	BUREAU OF DISEAS	7545	PH EMERGENCY PREPAR	050	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PU	PART T	9025	BUREAU OF DISEAS	9055	EMERGENCY PREPARED	050	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY DECEMBER ACTUAL	DECEMBER ACTUAL	actual vs prior yr	DECEMBER 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: COM	090	HHS: PU	PART T	9030	BUREAU OF LABORA	0901	HEALTHCARE ASSOCIAT	050	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PU	PART T	9030	BUREAU OF LABORA	1835	NH ELC	050	PERSONAL SE	2,252	2,373	105%	21,123	11%	6,364	20,452	321%	59,700	34%	228,025
2019	010	95	HHS: COM	090	HHS: PU	PART T	9030	BUREAU OF LABORA	1877	WATER ANALYSIS LAB	050	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PU	PART T	9030	BUREAU OF LABORA	3026	FDA FERN GRANT	050	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PU	PART T	9030	BUREAU OF LABORA	3056	USDA FERN GRANT	050	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PU	PART T	9030	BUREAU OF LABORA	3057	SHELLFISH TESTING	050	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PU	PART T	9030	BUREAU OF LABORA	3063	ASSOCIATION OF PH LAB	050	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PU	PART T	9030	BUREAU OF LABORA	3067	EMERGENCY RESPONSE	050	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PU	PART T	9030	BUREAU OF LABORA	5230	PUBLIC HEALTH LABORA	050	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PU	PART T	9030	BUREAU OF LABORA	5316	STATE BASED BIOMONIT	050	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PU	PART T	9030	BUREAU OF LABORA	5317	RED TIDE	050	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PU	PART T	9030	BUREAU OF LABORA	7966	PUBLIC HEALTH LABORA	050	PERSONAL SE	4,623	4,383	95%	6,862	64%	42,016	30,968	74%	62,360	50%	112,803
2019	010	95	HHS: COM	090	HHS: PU	PART T	9030	BUREAU OF LABORA	8276	FOOD EMERGENCY RES	050	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PU	PART T	9030	BUREAU OF LABORA	8280	BIOMONITORING GRANT	050	PERSONAL SE	0	0	0%	1,783	0%	0	0	0%	10,700	0%	21,400
2019	010	95	HHS: COM	090	HHS: PU	PART T	9030	BUREAU OF LABORA	9059	FDA FERN RADIOCHEMIS	050	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		95	HHS: COM	090	HHS: PU	PART TIME TEMP		PERSONNEL TOTALS		CATEGORY TOTALS			33,760	37,530	111%	82,492	45%	212,626	205,903	97%	476,621	43%	992,749
2019	010	95	HHS: COM	090	HHS: PU	OVERTI	9000	ADMINISTRATION	5110	OFFICE OF DIRECTOR	018	OVERTIME	0	0	0%	300	0%	0	394	0%	1,800	22%	3,600
2019	010	95	HHS: COM	090	HHS: PU	OVERTI	9000	ADMINISTRATION	5115	HEALTH SVCS PLANNING	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PU	OVERTI	9000	ADMINISTRATION	5117	ALCOHOL - OTHER DRUG	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PU	OVERTI	9005	BUREAU OF INFORM	5150	HEALTH STATISTICS	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PU	OVERTI	9005	BUREAU OF INFORM	5173	EPH TRACKING	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PU	OVERTI	9005	BUREAU OF INFORM	5262	INFORMATICS & HEALTH	018	OVERTIME	0	0	0%	333	0%	99	0	0%	4,000	0%	4,000
2019	010	95	HHS: COM	090	HHS: PU	OVERTI	9005	BUREAU OF INFORM	8666	CANCER REGISTRY	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PU	OVERTI	9005	BUREAU OF INFORM	9052	NIOSH RESEARCH GRAN	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PU	OVERTI	9010	BUREAU OF POLICY	3899	THERAPEUTIC CANNABIS	018	OVERTIME	0	0	0%	167	0%	0	0	0%	1,000	0%	2,000
2019	010	95	HHS: COM	090	HHS: PU	OVERTI	9010	BUREAU OF POLICY	5149	RURAL HEALTH AND PRI	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PU	OVERTI	9010	BUREAU OF POLICY	5362	POLICY AND PERFORMA	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PU	OVERTI	9010	BUREAU OF POLICY	5997	STRENGTHENING PH INF	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PU	OVERTI	9010	BUREAU OF POLICY	7965	RURAL HLTH & PRIMARY	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PU	OVERTI	9015	BUREAU OF PREVEN	5165	NEW ZEALAND MILK INSP	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PU	OVERTI	9015	BUREAU OF PREVEN	5299	RADIOLOGICAL EMERGE	018	OVERTIME	0	0	0%	292	0%	39	0	0%	167	0%	3,500
2019	010	95	HHS: COM	090	HHS: PU	OVERTI	9015	BUREAU OF PREVEN	5390	FOOD PROTECTION	018	OVERTIME	4,105	616	15%	1,575	39%	28,322	966	3%	10,866	9%	16,001
2019	010	95	HHS: COM	090	HHS: PU	OVERTI	9015	BUREAU OF PREVEN	5391	RADIOLOGICAL HEALTH	018	OVERTIME	1,076	112	10%	1,587	7%	6,638	4,042	61%	9,791	41%	15,000
2019	010	95	HHS: COM	090	HHS: PU	OVERTI	9015	BUREAU OF PREVEN	5398	EMERGENCY RESPONSE	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PU	OVERTI	9015	BUREAU OF PREVEN	5497	CHILDHOOD LEAD	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PU	OVERTI	9015	BUREAU OF PREVEN	5667	CHRONIC DISEASE - AST	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PU	OVERTI	9015	BUREAU OF PREVEN	5698	LEAD POISONING PREVE	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PU	OVERTI	9015	BUREAU OF PREVEN	7964	LEAD PREVENTION	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PU	OVERTI	9015	BUREAU OF PREVEN	9049	MAMMOGRAPHY EQUIP I	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PU	OVERTI	9020	BUREAU OF COMM &	0831	ACA MIEC	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PU	OVERTI	9020	BUREAU OF COMM &	0836	PRAMS	018	OVERTIME	0	0	0%	0	0%	0	0	0%	1	0%	1
2019	010	95	HHS: COM	090	HHS: PU	OVERTI	9020	BUREAU OF COMM &	1227	COMBINED CHRONIC DIS	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PU	OVERTI	9020	BUREAU OF COMM &	2206	CHRONIC DISEASE DIAB	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PU	OVERTI	9020	BUREAU OF COMM &	3397	CANCER REGISTRY	018	OVERTIME	0	0	0%	308	0%	0	0	0%	1,850	0%	3,700
2019	010	95	HHS: COM	090	HHS: PU	OVERTI	9020	BUREAU OF COMM &	4526	MCH DATA LINKAGE	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PU	OVERTI	9020	BUREAU OF COMM &	4527	ORAL HEALTH PROGRAM	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PU	OVERTI	9020	BUREAU OF COMM &	5190	MATERNAL - CHILD HEAL	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PU	OVERTI	9020	BUREAU OF COMM &	5240	NEWBORN SCREENING F	018	OVERTIME	0	0	0%	0	0%	0	0	0%	1	0%	2
2019	010	95	HHS: COM	090	HHS: PU	OVERTI	9020	BUREAU OF COMM &	5260	WIC SUPPLEMENTAL NU	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PU	OVERTI	9020	BUREAU OF COMM &	5530	FAMILY PLANNING PROG	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PU	OVERTI	9020	BUREAU OF COMM &	5608	TOBACCO PREVENTION	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PU	OVERTI	9020	BUREAU OF COMM &	5659	COMPREHENSIVE CANC	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PU	OVERTI	9020	BUREAU OF COMM &	5896	ACA HOME VISITING	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PU	OVERTI	9020	BUREAU OF COMM &	9062	OBESITY GRANT	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PU	OVERTI	9025	BUREAU OF DISEAS	1830	CDC H1N1 READINESS	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PU	OVERTI	9025	BUREAU OF DISEAS	2222	RYAN WHITE TITLE II	018	OVERTIME	0	0	0%	83	0%	0	0	0%	500	0%	1,000
2019	010	95	HHS: COM	090	HHS: PU	OVERTI	9025	BUREAU OF DISEAS	2227	STD PREVENTION	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PU	OVERTI	9025	BUREAU OF DISEAS	2229	PHARMACEUTICAL REBA	018	OVERTIME	0	0	0%	258	0%	1,615	0	0%	2,891	0%	3,093
2019	010	95	HHS: COM	090	HHS: PU	OVERTI	9025	BUREAU OF DISEAS	2239	HOSPITAL PREPAREDNE	018	OVERTIME	0	0	0%	167	0%	0	136	0%	1,000	14%	2,000
2019	010	95	HHS: COM	090	HHS: PU	OVERTI	9025	BUREAU OF DISEAS	2995	BIOSENSE 2.0	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PU	OVERTI	9025	BUREAU OF DISEAS	5170	DISEASE CONTROL	018	OVERTIME	394	4,056	1,030%	555	731%	2,263	34,649	1,531%	3,189	1,087%	70,091
2019	010	95	HHS: COM	090	HHS: PU	OVERTI	9025	BUREAU OF DISEAS	5171	EMERGENCY PREPARED	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PU	OVERTI	9025	BUREAU OF DISEAS	5178	IMMUNIZATION PROGRA	018	OVERTIME	0	0	0%	167	0%	348	118	34%	1,000	12%	2,000
2019	010	95	HHS: COM	090	HHS: PU	OVERTI	9025	BUREAU OF DISEAS	5179	HOSP ACQUIRED INFECT	018	OVERTIME	0	18	0%	0	22,713%	0	18	0%	1	3,634%	1
2019	010	95	HHS: COM	090	HHS: PU	OVERTI	9025	BUREAU OF DISEAS	5189	HIV/AIDS PREVENTION	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PU	OVERTI	9025	BUREAU OF DISEAS	5345	FED ESAR VHP	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PU	OVERTI	9025	BUREAU OF DISEAS	7536	STD/HIV PREVENTION	018	OVERTIME	236	0	0%	543	0%	478	0	0%	1,101	0%	2,500
2019	010	95	HHS: COM	090	HHS: PU	OVERTI	9025	BUREAU OF DISEAS	7545	PH EMERGENCY PREPAR	018	OVERTIME	5,600	1,941	35%	16,444	12%	32,361	11,942	37%	32,500	37%	65,000
2019	010	95	HHS: COM	090	HHS: PU	OVERTI	9025	BUREAU OF DISEAS	9055	EMERGENCY PREPARED	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PU	OVERTI	9030	BUREAU OF LABORA	1835	NH ELC	018	OVERTIME	0	287	0%	2,313	12%	0	1,032	0%	13,877	7%	27,754
2019	010	95	HHS: COM	090	HHS: PU	OVERTI	9030	BUREAU OF LABORA	1877	WATER ANALYSIS LAB	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PU	OVERTI	9030	BUREAU OF LABORA	3026	FDA FERN GRANT	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PU	OVERTI	9030	BUREAU OF LABORA	3056	USDA FERN GRANT	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PU	OVERTI	9030	BUREAU OF LABORA	3067	EMERGENCY RESPONSE	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PU	OVERTI	9030	BUREAU OF LABORA	5230	PUBLIC HEALTH LABORA	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PU	OVERTI	9030	BUREAU OF LABORA	5316	STATE BASED BIOMONIT	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PU	OVERTI	9030	BUREAU OF LABORA	5350	FED FDA MICRO	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PU	OVERTI	9030	BUREAU OF LABORA	7966	PUBLIC HEALTH LABORA	018	OVERTIME	269	29	11%	180	16%	3,079	2,749	89%	2,056	134%	5,868
2019	010	95	HHS: COM	090	HHS: PU	OVERTI	9030	BUREAU OF LABORA	8276	FOOD EMERGENCY RES	018	OVERTIME	259	0	0%	0	0%	1,141	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PU	OVERTI	9030	BUREAU OF LABORA	8280	BIOMONITORING GRANT	018	OVERTIME	567	102	18%	267	38%	2,762	3,797	138%	1,302	292%	4,243
2019	010	95	HHS: COM	090	HHS: PU	OVERTI	9099	ARRA STIMULUS HE	0915	ARRA - TBD	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		95	HHS: COM	090	HHS: PU	OVERTIME TOTALS				CATEGORY TOTALS			12,506	7,163	57%	25,538	28%	79,145	59,846	76%	88,892	67%	231,354
2019	010	95	HHS: COM	090	HHS: PU	BENEFI	9000	ADMINISTRATION	5110	OFFICE OF DIRECTOR	060	BENEFITS	17,775	19,786	111%	18,430	107%	103,529	129,091	125%	107,345	120%	235,838
2019	010	95	HHS: COM	090	HHS: PU	BENEFI	9000	ADMINISTRATION	5111	CITIZENS HEALTH INITIA	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PU	BENEFI	9000	ADMINISTRATION	5115	HEALTH SVCS PLANNING	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PU	BENEFI	9000	ADMINISTRATION	5117	ALCOHOL - OTHER DRUG	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PU	BENEFI	9000	ADMINISTRATION	7999	DEFAULT ACCOUNTING U	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PU	BENEFI	9000	ADMINISTRATION	8131	WORKERS COMPENSATI	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PU	BENEFI	9000	ADMINISTRATION	8579	UNEMPLOYMENT COMPE	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PU	BENEFI	9005	BUREAU OF INFORM	2203	INFORMATICS	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PU	BENEFI	9005	BUREAU OF INFORM	5150	HEALTH STATISTICS	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PU	BENEFI	9005	BUREAU OF INFORM	5173	EPH TRACKING	060	BENEFITS	9,297	11,787	127%	14,055	84%	60,528	75,576	125%	91,506	83%	186,113
2019	010	95	HHS: COM	090	HHS: PU	BENEFI	9005	BUREAU OF INFORM	5262	INFORMATICS & HEALTH	060	BENEFITS	14,966	16,925	113%	21,373	79%	115,353	104,489	91%	164,740	63%	300,102
2019	010	95	HHS: COM	090	HHS: PU	BENEFI	9005	BUREAU OF INFORM	6026	ENDOWMENT BRFSS	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PU	BENEFI	9005	BUREAU OF INFORM	8666	CANCER REGISTRY	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PU	BENEFI	9005	BUREAU OF INFORM	8667	BRFS	060	BENEFITS	3,046	3,163	104%	3,367	94%	19,769	20,552	104%	21,849	94%	43,006
2019	010	95	HHS: COM	090	HHS: PU	BENEFI	9005	BUREAU OF INFORM	9052	NIOSH RESEARCH GRAN	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PU	BENEFI	9005	BUREAU OF INFORM	9056	DATA COLLECTION CAPA	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PU	BENEFI	9005	BUREAU OF INFORM	9057	CANCER CLAIMS GRANT	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PU	BENEFI	9005	BUREAU OF INFORM	9058	NIOSH RESEARCH GRAN	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PU	BENEFI	9010	BUREAU OF POLICY	2217	HEALTH WORKFORCE	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PU	BENEFI	9010	BUREAU OF POLICY	2218	HOSPITAL FLEX PROGRA	060	BENEFITS	5,171	5,602	108%	4,484	125%	33,504	36,343	108%	29,054	125%	58,490
2019	010	95	HHS: COM	090	HHS: PU	BENEFI	9010	BUREAU OF POLICY	2219	SMALL HOSPITAL IMPRO	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PU	BENEFI	9010	BUREAU OF POLICY	3899	THERAPEUTIC CANNABIS	060	BENEFITS	0	1,911	0%	5,347	36%	0	2,352	0%	32,080	7%	64,159
2019	010	95	HHS: COM	090	HHS: PU	BENEFI	9010	BUREAU OF POLICY	5116	COMMUNITY HEALTH DE	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 DECEMBER ACTUAL	DECEMBER ACTUAL	actual vs prior yr	DECEMBER 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: COM	090	HHS: PU	BENEFI	9010	BUREAU OF POLICY	5149	RURAL HEALTH AND PRI	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PU	BENEFI	9010	BUREAU OF POLICY	5362	POLICY AND PERFORMA	060	BENEFITS	17,703	19,329	109%	23,010	84%	114,956	118,957	103%	149,418	80%	309,083
2019	010	95	HHS: COM	090	HHS: PU	BENEFI	9010	BUREAU OF POLICY	5997	STRENGTHENING PH INF	060	BENEFITS	2,963	3,131	106%	9,068	35%	19,265	20,349	106%	58,967	35%	116,571
2019	010	95	HHS: COM	090	HHS: PU	BENEFI	9010	BUREAU OF POLICY	7965	RURAL HLTH & PRIMARY	060	BENEFITS	5,788	6,912	119%	5,927	117%	37,091	44,498	120%	37,982	117%	73,816
2019	010	95	HHS: COM	090	HHS: PU	BENEFI	9015	BUREAU OF PREVEN	5030	FDA Produce Safety	060	BENEFITS	1,014	0	0%	0	0%	6,713	819	12%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PU	BENEFI	9015	BUREAU OF PREVEN	5165	NEW ZEALAND MILK INS	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PU	BENEFI	9015	BUREAU OF PREVEN	5299	RADIOLOGICAL EMERGE	060	BENEFITS	11,983	9,356	78%	12,954	72%	45,820	60,890	133%	49,531	123%	89,280
2019	010	95	HHS: COM	090	HHS: PU	BENEFI	9015	BUREAU OF PREVEN	5307	EPA RENOVATION REPAI	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PU	BENEFI	9015	BUREAU OF PREVEN	5390	FOOD PROTECTION	060	BENEFITS	35,634	38,018	107%	37,124	102%	232,892	237,288	102%	242,630	98%	475,866
2019	010	95	HHS: COM	090	HHS: PU	BENEFI	9015	BUREAU OF PREVEN	5391	RADIOLOGICAL HEALTH	060	BENEFITS	23,001	24,982	109%	30,502	82%	154,792	158,077	102%	205,273	77%	425,691
2019	010	95	HHS: COM	090	HHS: PU	BENEFI	9015	BUREAU OF PREVEN	5398	EMERGENCY RESPONSE	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PU	BENEFI	9015	BUREAU OF PREVEN	5399	LOW-LEVEL RADIOACTIV	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PU	BENEFI	9015	BUREAU OF PREVEN	5497	CHILDHOOD LEAD	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PU	BENEFI	9015	BUREAU OF PREVEN	5667	CHRONIC DISEASE - AST	060	BENEFITS	10,722	11,170	104%	13,743	81%	63,145	66,875	106%	80,936	83%	164,700
2019	010	95	HHS: COM	090	HHS: PU	BENEFI	9015	BUREAU OF PREVEN	5698	LEAD POISONING PREVE	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PU	BENEFI	9015	BUREAU OF PREVEN	7936	CLIMATE EFFECTS STAT	060	BENEFITS	2,345	2,426	103%	2,605	93%	15,325	15,862	104%	17,021	93%	33,479
2019	010	95	HHS: COM	090	HHS: PU	BENEFI	9015	BUREAU OF PREVEN	7964	LEAD PREVENTION	060	BENEFITS	16,883	19,145	113%	18,560	103%	109,114	116,525	107%	119,947	97%	237,751
2019	010	95	HHS: COM	090	HHS: PU	BENEFI	9015	BUREAU OF PREVEN	9049	MAMMOGRAPHY EQUIP I	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PU	BENEFI	9015	BUREAU OF PREVEN	9053	FDA FOOD INSPECTION (	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PU	BENEFI	9020	BUREAU OF COMM &	0825	ACA CCD	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PU	BENEFI	9020	BUREAU OF COMM &	0831	ACA MIEC	060	BENEFITS	-11,918	0	0%	227	0%	420	0	0%	37	0%	2,722
2019	010	95	HHS: COM	090	HHS: PU	BENEFI	9020	BUREAU OF COMM &	0836	PRAMS	060	BENEFITS	1,754	1,802	103%	2,722	66%	11,207	11,676	104%	17,394	67%	34,820
2019	010	95	HHS: COM	090	HHS: PU	BENEFI	9020	BUREAU OF COMM &	1227	COMBINED CHRONIC DIS	060	BENEFITS	11,433	11,945	104%	10,991	109%	86,620	75,295	87%	83,272	90%	151,857
2019	010	95	HHS: COM	090	HHS: PU	BENEFI	9020	BUREAU OF COMM &	1299	FEDERAL PROJECT LAUN	060	BENEFITS	0	0	0%	4,134	0%	0	0	0%	24,805	0%	49,610
2019	010	95	HHS: COM	090	HHS: PU	BENEFI	9020	BUREAU OF COMM &	2206	CHRONIC DISEASE DIAB	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PU	BENEFI	9020	BUREAU OF COMM &	2207	WIC FOOD REBATES	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PU	BENEFI	9020	BUREAU OF COMM &	2214	ORAL HEALTH WORKFO	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PU	BENEFI	9020	BUREAU OF COMM &	2215	CDC ORAL HEALTH GRA	060	BENEFITS	2,884	3,038	105%	3,096	98%	15,881	19,749	124%	17,049	116%	36,560
2019	010	95	HHS: COM	090	HHS: PU	BENEFI	9020	BUREAU OF COMM &	2238	ABSTINENCE	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PU	BENEFI	9020	BUREAU OF COMM &	3397	CANCER REGISTRY	060	BENEFITS	0	0	0%	2,648	0%	6,744	0	0%	31,771	0%	31,771
2019	010	95	HHS: COM	090	HHS: PU	BENEFI	9020	BUREAU OF COMM &	4526	MCH DATA LINKAGE	060	BENEFITS	2,545	2,563	101%	2,511	102%	16,540	16,659	101%	16,324	102%	31,714
2019	010	95	HHS: COM	090	HHS: PU	BENEFI	9020	BUREAU OF COMM &	4527	ORAL HEALTH PROGRAM	060	BENEFITS	2,545	2,608	102%	2,602	100%	16,540	16,950	102%	16,915	100%	32,971
2019	010	95	HHS: COM	090	HHS: PU	BENEFI	9020	BUREAU OF COMM &	5023	ZIKA PREGNANCY SURVE	060	BENEFITS	3,317	0	0%	2,654	0%	21,515	-7,421	-34%	17,210	-43%	33,188
2019	010	95	HHS: COM	090	HHS: PU	BENEFI	9020	BUREAU OF COMM &	5040	OPIOID SURVEILLANCE	060	BENEFITS	2,884	0	0%	5,571	0%	9,839	7,727	79%	19,006	41%	53,652
2019	010	95	HHS: COM	090	HHS: PU	BENEFI	9020	BUREAU OF COMM &	5121	HEALTH PROMOTION	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PU	BENEFI	9020	BUREAU OF COMM &	5190	MATERNAL - CHILD HEAL	060	BENEFITS	21,351	26,925	126%	32,126	84%	149,422	188,214	126%	224,824	84%	441,636
2019	010	95	HHS: COM	090	HHS: PU	BENEFI	9020	BUREAU OF COMM &	5194	CHILD HEALTH SERVICES	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PU	BENEFI	9020	BUREAU OF COMM &	5240	NEWBORN SCREENING F	060	BENEFITS	1,574	1,622	103%	3,384	48%	10,233	10,604	104%	21,995	48%	57,164
2019	010	95	HHS: COM	090	HHS: PU	BENEFI	9020	BUREAU OF COMM &	5260	WIC SUPPLEMENTAL NU	060	BENEFITS	21,327	20,375	96%	28,001	73%	136,064	132,006	97%	178,644	74%	335,523
2019	010	95	HHS: COM	090	HHS: PU	BENEFI	9020	BUREAU OF COMM &	5530	FAMILY PLANNING PROG	060	BENEFITS	1,141	1,435	126%	3,824	38%	8,028	9,226	115%	26,902	34%	56,057
2019	010	95	HHS: COM	090	HHS: PU	BENEFI	9020	BUREAU OF COMM &	5608	TOBACCO PREVENTION	060	BENEFITS	7,974	8,309	104%	9,662	86%	55,902	54,392	97%	67,736	80%	129,271
2019	010	95	HHS: COM	090	HHS: PU	BENEFI	9020	BUREAU OF COMM &	5659	COMPREHENSIVE CANCE	060	BENEFITS	10,839	13,507	125%	15,779	86%	74,225	82,357	111%	108,055	76%	208,036
2019	010	95	HHS: COM	090	HHS: PU	BENEFI	9020	BUREAU OF COMM &	5662	NH COMPREHENSIVE CA	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PU	BENEFI	9020	BUREAU OF COMM &	5896	ACA HOME VISITING	060	BENEFITS	16,227	8,431	52%	17,425	48%	27,957	54,681	196%	30,021	182%	49,218
2019	010	95	HHS: COM	090	HHS: PU	BENEFI	9020	BUREAU OF COMM &	7967	ACA COORDINATED CHR	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PU	BENEFI	9020	BUREAU OF COMM &	8716	CORE VIPP	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PU	BENEFI	9020	BUREAU OF COMM &	9051	HEART DISEASE AND ST	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PU	BENEFI	9020	BUREAU OF COMM &	9062	OBESITY GRANT	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PU	BENEFI	9025	BUREAU OF DISEASE	1830	CDC H1N1 READINESS	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PU	BENEFI	9025	BUREAU OF DISEASE	2222	RYAN WHITE TITLE II	060	BENEFITS	26,955	-5,092	-19%	28,194	-18%	39,278	36,272	92%	41,083	88%	76,575
2019	010	95	HHS: COM	090	HHS: PU	BENEFI	9025	BUREAU OF DISEASE	2223	BOSTON EMA TITLE I	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PU	BENEFI	9025	BUREAU OF DISEASE	2227	STD PREVENTION	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PU	BENEFI	9025	BUREAU OF DISEASE	2229	PHARMACEUTICAL REBA	060	BENEFITS	-4,172	25,904	0%	21,624	120%	98,829	92,100	93%	128,497	72%	259,489
2019	010	95	HHS: COM	090	HHS: PU	BENEFI	9025	BUREAU OF DISEASE	2239	HOSPITAL PREPAREDNE	060	BENEFITS	8,195	3,699	45%	9,147	40%	53,421	23,359	44%	59,631	39%	83,740
2019	010	95	HHS: COM	090	HHS: PU	BENEFI	9025	BUREAU OF DISEASE	2995	BIOSENSE 2.0	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PU	BENEFI	9025	BUREAU OF DISEASE	5093	ADULT IMMUNIZATION PI	060	BENEFITS	0	0	0%	8,581	0%	19,254	0	0%	102,976	0%	102,976
2019	010	95	HHS: COM	090	HHS: PU	BENEFI	9025	BUREAU OF DISEASE	5170	DISEASE CONTROL	060	BENEFITS	18,804	24,188	129%	19,031	127%	110,947	148,682	134%	112,286	132%	282,220
2019	010	95	HHS: COM	090	HHS: PU	BENEFI	9025	BUREAU OF DISEASE	5171	EMERGENCY PREPARED	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PU	BENEFI	9025	BUREAU OF DISEASE	5174	MOSQUITO CONTROL FU	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PU	BENEFI	9025	BUREAU OF DISEASE	5177	VACCINES - INSURERS	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PU	BENEFI	9025	BUREAU OF DISEASE	5178	IMMUNIZATION PROGRA	060	BENEFITS	26,908	32,495	121%	34,991	93%	175,286	196,301	112%	227,942	86%	452,847
2019	010	95	HHS: COM	090	HHS: PU	BENEFI	9025	BUREAU OF DISEASE	5179	HOSP ACQUIRED INFECT	060	BENEFITS	5,424	2,132	39%	11,098	19%	32,077	23,370	73%	65,636	36%	72,113
2019	010	95	HHS: COM	090	HHS: PU	BENEFI	9025	BUREAU OF DISEASE	5189	HIV/AIDS PREVENTION	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PU	BENEFI	9025	BUREAU OF DISEASE	5345	FED ESAR VHP	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PU	BENEFI	9025	BUREAU OF DISEASE	7536	STD/HIV PREVENTION	060	BENEFITS	8,389	10,715	128%	15,946	67%	56,416	69,385	123%	107,232	65%	226,824
2019	010	95	HHS: COM	090	HHS: PU	BENEFI	9025	BUREAU OF DISEASE	7545	PH EMERGENCY PREPAR	060	BENEFITS	44,409	53,239	120%	51,421	104%	325,764	340,431	105%	377,197	90%	766,081
2019	010	95	HHS: COM	090	HHS: PU	BENEFI	9025	BUREAU OF DISEASE	9054	INFLUENZA SURVEILLAN	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PU	BENEFI	9025	BUREAU OF DISEASE	9055	EMERGENCY PREPARED	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PU	BENEFI	9025	BUREAU OF DISEASE	9060	PANFLU DEMO PROJECT	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PU	BENEFI	9030	BUREAU OF LABORA	0901	HEALTHCARE ASSOCIAT	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PU	BENEFI	9030	BUREAU OF LABORA	1835	NH ELC	060	BENEFITS	31,102	33,060	106%	69,329	48%	184,065	211,957	115%	410,295	52%	870,545
2019	010	95	HHS: COM	090	HHS: PU	BENEFI	9030	BUREAU OF LABORA	1877	WATER ANALYSIS LAB	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PU	BENEFI	9030	BUREAU OF LABORA	3026	FDA FERN GRANT	060	BENEFITS	-1,998	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PU	BENEFI	9030	BUREAU OF LABORA	3056	USDA FERN GRANT	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PU	BENEFI	9030	BUREAU OF LABORA	3057	SHELLFISH TESTING	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PU	BENEFI	9030	BUREAU OF LABORA	3063	ASSOCIATION OF PH LAB	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PU	BENEFI	9030	BUREAU OF LABORA	3067	EMERGENCY RESPONSE	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PU	BENEFI	9030	BUREAU OF LABORA	5126	EBOLA ELC	060	BENEFITS	4,805	5,023	105%	9,708	52%	31,374	32,825	105%	63,385	52%	125,350
2019	010	95	HHS: COM	090	HHS: PU	BENEFI	9030	BUREAU OF LABORA	5230	PUBLIC HEALTH LABORA	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PU	BENEFI	9030	BUREAU OF LABORA	5316	STATE BASED BIOMONIT	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PU	BENEFI	9030	BUREAU OF LABORA	5317	RED TIDE	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PU	BENEFI	9030	BUREAU OF LABORA	5350	FED FDA MICRO	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PU	BENEFI	9030	BUREAU OF LABORA	7966	PUBLIC HEALTH LABORA	060	BENEFITS	75,786	80,116	106%	86,713	92%	503,621	540,407	107%	576,238	94%	1,159,888
2019	010	95	HHS: COM	090	HHS: PU	BENEFI	9030	BUREAU OF LABORA	8276	FOOD EMERGENCY RES	060	BENEFITS	6,426	4,212	66%	9,531	44%	44,704	27,269	61%	66,313	41%	103,918
2019	010	95	HHS: COM	090	HHS: PU	BENEFI	9030	BUREAU OF LABORA	8280	BIOMONITORING GRANT	060	BENEFITS	13,436	12,547	93%	23,379	54%	68,680	80,338	117%	119,506	67%	244,355
2019	010	95	HHS: COM	090	HHS: PU	BENEFI	9030	BUREAU OF LABORA	9059	FDA FERN RADIOCHEMIS	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PU	BENEFI	9099	ARRA STIMULUS HEA	0915	ARRA - TBD	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PU	BENEFI	9998	ERP GRANTS	9803	ACTIVITY ACCT AGY-090	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
		95	HHS: COM	090	HHS: PU	BENEFITS TOTALS				CATEGORY TOTALS			538,636	578,443	107%	766,597	75%	3,522,646	3,703,354	105%	4,768,457	78%	9,376,635
2019	010	95	HHS: COM	090	HHS: PU	CONSU	9005	BUREAU OF INFORM	2203	INFORMATICS	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PU	CONSU	9005	BUREAU OF INFORM	6026	ENDOWMENT BRFSS	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PU	CONSU	9005	BUREAU OF INFORM	9052	NIOSH RESEARCH GRAN	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PU	CONSU	9005	BUREAU OF INFORM	9056	DATA COLLECTION CAPA	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PU	CONSU	9005	BUREAU OF INFORM	9057	CANCER CLAIMS GRANT	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PU	CONSU	9005	BUREAU OF INFORM	9058	NIOSH RESEARCH GRAN	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PU	CONSU	9010	BUREAU OF POLICY	2217	HEALTH WORKFORCE	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PU	CONSU	9010	BUREAU OF POLICY	2218	HOSPITAL FLEX PROGRA	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PU	CONSU	9010	BUREAU OF POLICY	2219	SMALL HOSPITAL IMPRO	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PU	CONSU	9010	BUREAU OF POLICY	5116	COMMUNITY HEALTH DE	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PU	CONSU	9010	BUREAU OF POLICY	7965	RURAL HLTH & PRIMARY	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	1	0%	1
2019	010	95	HHS: COM	090	HHS: PU	CONSU	9015	BUREAU OF PREVEN	5307	EPA RENOVATION REPAI	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PU	CONSU	9015	BUREAU OF PREVEN	5390	FOOD PROTECTION	046	CONSULTANTS	0	0	0%	557	0%	0	0	0%	3,341	0%	6,682
2019	010	95	HHS: COM	090	HHS: PU	CONSU	9015	BUREAU OF PREVEN	5391	RADIOLOGICAL HEALTH	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PU	CONSU	9015	BUREAU OF PREVEN	9049	MAMMOGRAPHY EQUIP I	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PU	CONSU	9015	BUREAU OF PREVEN	9053	FDA FOOD INSPECTION (	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY DECEMBER ACTUAL	DECEMBER ACTUAL	actual vs prior yr	DECEMBER 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: COM	090	HHS: PU	CONSU	9020	BUREAU OF COMM	80831	ACA MIEC	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	1	0%	1
2019	010	95	HHS: COM	090	HHS: PU	CONSU	9020	BUREAU OF COMM	80836	PRAMS	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	2	0%	3
2019	010	95	HHS: COM	090	HHS: PU	CONSU	9020	BUREAU OF COMM	81227	COMBINED CHRONIC DIS	046	CONSULTANTS	0	0	0%	8	0%	0	0	0%	50	0%	100
2019	010	95	HHS: COM	090	HHS: PU	CONSU	9020	BUREAU OF COMM	81299	FEDERAL PROJECT LAUN	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	1	0%	1
2019	010	95	HHS: COM	090	HHS: PU	CONSU	9020	BUREAU OF COMM	81844	FED NH PREP GRANT	046	CONSULTANTS	0	0	0%	42	0%	0	0	0%	250	0%	500
2019	010	95	HHS: COM	090	HHS: PU	CONSU	9020	BUREAU OF COMM	82206	CHRONIC DISEASE DIAB	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PU	CONSU	9020	BUREAU OF COMM	82207	WIC FOOD REBATES	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PU	CONSU	9020	BUREAU OF COMM	82214	ORAL HEALTH WORKFO	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PU	CONSU	9020	BUREAU OF COMM	82215	CDC ORAL HEALTH GRA	046	CONSULTANTS	0	0	0%	8	0%	0	0	0%	50	0%	100
2019	010	95	HHS: COM	090	HHS: PU	CONSU	9020	BUREAU OF COMM	82238	ABSTINENCE	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PU	CONSU	9020	BUREAU OF COMM	83387	NEWBORN HEARING	046	CONSULTANTS	1,133	0	0%	1,838	0%	6,044	5,804	96%	9,811	59%	32,178
2019	010	95	HHS: COM	090	HHS: PU	CONSU	9020	BUREAU OF COMM	85190	MATERNAL - CHILD HEAL	046	CONSULTANTS	0	0	0%	0	0%	3,282	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PU	CONSU	9020	BUREAU OF COMM	85240	NEWBORN SCREENING F	046	CONSULTANTS	0	0	0%	5,823	0%	0	0	0%	34,938	0%	69,875
2019	010	95	HHS: COM	090	HHS: PU	CONSU	9020	BUREAU OF COMM	85530	FAMILY PLANNING PROG	046	CONSULTANTS	0	0	0%	417	0%	0	0	0%	2,500	0%	5,000
2019	010	95	HHS: COM	090	HHS: PU	CONSU	9020	BUREAU OF COMM	85608	TOBACCO PREVENTION	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	1	0%	1
2019	010	95	HHS: COM	090	HHS: PU	CONSU	9020	BUREAU OF COMM	85659	COMPREHENSIVE CANCE	046	CONSULTANTS	0	2,197	0%	2,998	73%	0	11,177	0%	17,990	62%	35,981
2019	010	95	HHS: COM	090	HHS: PU	CONSU	9020	BUREAU OF COMM	85896	ACA HOME VISITING	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	1	0%	1
2019	010	95	HHS: COM	090	HHS: PU	CONSU	9020	BUREAU OF COMM	89051	HEART DISEASE AND ST	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PU	CONSU	9025	BUREAU OF DISEAS	81830	CDC H1N1 READINESS	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PU	CONSU	9025	BUREAU OF DISEAS	82222	RYAN WHITE TITLE II	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PU	CONSU	9025	BUREAU OF DISEAS	82223	BOSTON EMA TITLE I	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PU	CONSU	9025	BUREAU OF DISEAS	82227	STD PREVENTION	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PU	CONSU	9025	BUREAU OF DISEAS	82229	PHARMACEUTICAL REBA	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PU	CONSU	9025	BUREAU OF DISEAS	82239	HOSPITAL PREPAREDNE	046	CONSULTANTS	0	0	0%	83	0%	0	0	0%	500	0%	1,000
2019	010	95	HHS: COM	090	HHS: PU	CONSU	9025	BUREAU OF DISEAS	85178	IMMUNIZATION PROGRA	046	CONSULTANTS	0	0	0%	8	0%	0	0	0%	50	0%	100
2019	010	95	HHS: COM	090	HHS: PU	CONSU	9025	BUREAU OF DISEAS	87545	PH EMERGENCY PREPAR	046	CONSULTANTS	0	0	0%	417	0%	0	0	0%	2,500	0%	5,000
2019	010	95	HHS: COM	090	HHS: PU	CONSU	9025	BUREAU OF DISEAS	89055	EMERGENCY PREPARED	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PU	CONSU	9030	BUREAU OF LABORA	83026	FDA FERN GRANT	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PU	CONSU	9030	BUREAU OF LABORA	83056	USDA FERN GRANT	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PU	CONSU	9030	BUREAU OF LABORA	83057	SHELLFISH TESTING	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PU	CONSU	9030	BUREAU OF LABORA	83063	ASSOCIATION OF PH LAB	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PU	CONSU	9030	BUREAU OF LABORA	83067	EMERGENCY RESPONSE	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PU	CONSU	9030	BUREAU OF LABORA	85230	PUBLIC HEALTH LABORA	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PU	CONSU	9030	BUREAU OF LABORA	85316	STATE BASED BIOMONIT	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PU	CONSU	9030	BUREAU OF LABORA	85317	RED TIDE	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PU	CONSU	9030	BUREAU OF LABORA	89059	FDA FERN RADIOCHEMIS	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		95	HHS: COM	090	HHS: PU	CONSULTANTS TOTALS				CATEGORY TOTALS			1,133	2,197	194%	12,201	18%	9,326	16,980	182%	71,984	24%	156,523
2019	010	95	HHS: COM	090	HHS: PU	CURRE	9000	ADMINISTRATION	0009	UNRESTRICTED INCOME	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PU	CURRE	9000	ADMINISTRATION	3319	STATE INNOVATION MOD	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PU	CURRE	9000	ADMINISTRATION	5110	OFFICE OF DIRECTOR	020	CURRENT EXP	361	385	107%	462	83%	3,131	3,150	101%	4,006	79%	9,612
2019	010	95	HHS: COM	090	HHS: PU	CURRE	9000	ADMINISTRATION	5111	CITIZENS HEALTH INITIA	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PU	CURRE	9000	ADMINISTRATION	5115	HEALTH SVCS PLANNING	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PU	CURRE	9000	ADMINISTRATION	5117	ALCOHOL - OTHER DRUG	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PU	CURRE	9000	ADMINISTRATION	8131	WORKERS COMPENSATI	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PU	CURRE	9000	ADMINISTRATION	8579	UNEMPLOYMENT COMPE	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PU	CURRE	9005	BUREAU OF INFORM	82203	INFORMATICS	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PU	CURRE	9005	BUREAU OF INFORM	85150	HEALTH STATISTICS	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PU	CURRE	9005	BUREAU OF INFORM	85173	EPH TRACKING	020	CURRENT EXP	220	390	177%	30	1,280%	2,928	1,164	40%	405	287%	6,383
2019	010	95	HHS: COM	090	HHS: PU	CURRE	9005	BUREAU OF INFORM	85262	INFORMATICS & HEALTH	020	CURRENT EXP	0	39	0%	1,457	3%	772	1,070	139%	6,280	17%	17,483
2019	010	95	HHS: COM	090	HHS: PU	CURRE	9005	BUREAU OF INFORM	86026	ENDOWMENT BRFSS	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PU	CURRE	9005	BUREAU OF INFORM	88666	CANCER REGISTRY	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PU	CURRE	9005	BUREAU OF INFORM	88667	BRFS	020	CURRENT EXP	0	0	0%	69	0%	17	0	0%	301	0%	833
2019	010	95	HHS: COM	090	HHS: PU	CURRE	9005	BUREAU OF INFORM	89052	NIOSH RESEARCH GRAN	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PU	CURRE	9005	BUREAU OF INFORM	89056	DATA COLLECTION CAPA	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PU	CURRE	9005	BUREAU OF INFORM	89057	CANCER CLAIMS GRANT	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PU	CURRE	9005	BUREAU OF INFORM	89058	NIOSH RESEARCH GRAN	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PU	CURRE	9010	BUREAU OF POLICY	82217	HEALTH WORKFORCE	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PU	CURRE	9010	BUREAU OF POLICY	82218	HOSPITAL FLEX PROGRA	020	CURRENT EXP	9	7	80%	15	49%	95	8	9%	155	5%	1,147
2019	010	95	HHS: COM	090	HHS: PU	CURRE	9010	BUREAU OF POLICY	82219	SMALL HOSPITAL IMPRO	020	CURRENT EXP	0	0	0%	83	0%	0	0	0%	500	0%	1,000
2019	010	95	HHS: COM	090	HHS: PU	CURRE	9010	BUREAU OF POLICY	83899	THERAPEUTIC CANNABIS	020	CURRENT EXP	0	972	0%	750	130%	0	2,823	0%	4,500	63%	9,000
2019	010	95	HHS: COM	090	HHS: PU	CURRE	9010	BUREAU OF POLICY	85116	COMMUNITY HEALTH DE	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PU	CURRE	9010	BUREAU OF POLICY	85149	RURAL HEALTH AND PRI	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PU	CURRE	9010	BUREAU OF POLICY	85362	POLICY AND PERFORMA	020	CURRENT EXP	236	564	239%	488	116%	3,373	2,599	77%	6,984	37%	13,031
2019	010	95	HHS: COM	090	HHS: PU	CURRE	9010	BUREAU OF POLICY	85997	STRENGTHENING PH INF	020	CURRENT EXP	0	235	0%	137	172%	127	413	326%	243	170%	1,644
2019	010	95	HHS: COM	090	HHS: PU	CURRE	9010	BUREAU OF POLICY	87519	NEW GLOBAL WARMING	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PU	CURRE	9010	BUREAU OF POLICY	87965	RURAL HLTH & PRIMARY	020	CURRENT EXP	2,012	2,500	124%	2,523	99%	9,015	2,587	29%	11,305	23%	14,947
2019	010	95	HHS: COM	090	HHS: PU	CURRE	9015	BUREAU OF PREVEN	85030	FDA Produce Safety	020	CURRENT EXP	0	0	0%	0	0%	505	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PU	CURRE	9015	BUREAU OF PREVEN	85165	NEW ZEALAND MILK INS	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PU	CURRE	9015	BUREAU OF PREVEN	85299	RADIOLOGICAL EMERGE	020	CURRENT EXP	164	55	34%	669	8%	544	2,226	410%	2,218	100%	9,214
2019	010	95	HHS: COM	090	HHS: PU	CURRE	9015	BUREAU OF PREVEN	85307	EPA RENOVATION REPAI	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PU	CURRE	9015	BUREAU OF PREVEN	85390	FOOD PROTECTION	020	CURRENT EXP	446	3,470	778%	526	659%	4,929	8,225	167%	5,815	141%	14,188
2019	010	95	HHS: COM	090	HHS: PU	CURRE	9015	BUREAU OF PREVEN	85391	RADIOLOGICAL HEALTH	020	CURRENT EXP	534	353	66%	772	46%	5,901	2,910	49%	8,524	34%	15,000
2019	010	95	HHS: COM	090	HHS: PU	CURRE	9015	BUREAU OF PREVEN	85398	EMERGENCY RESPONSE	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PU	CURRE	9015	BUREAU OF PREVEN	85399	LOW-LEVEL RADIOACTIV	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PU	CURRE	9015	BUREAU OF PREVEN	85497	CHILDHOOD LEAD	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PU	CURRE	9015	BUREAU OF PREVEN	85667	CHRONIC DISEASE - AST	020	CURRENT EXP	187	102	55%	542	19%	17,276	63,661	369%	50,118	127%	105,431
2019	010	95	HHS: COM	090	HHS: PU	CURRE	9015	BUREAU OF PREVEN	85698	LEAD POISONING PREVE	020	CURRENT EXP	0	0	0%	208	0%	1,292	0	0%	2,500	0%	2,500
2019	010	95	HHS: COM	090	HHS: PU	CURRE	9015	BUREAU OF PREVEN	87936	CLIMATE EFFECTS STAT	020	CURRENT EXP	0	8	0%	333	3%	238	86	36%	1,511	6%	3,997
2019	010	95	HHS: COM	090	HHS: PU	CURRE	9015	BUREAU OF PREVEN	87964	LEAD PREVENTION	020	CURRENT EXP	3,114	2,725	88%	3,148	87%	31,665	34,496	109%	32,005	108%	47,327
2019	010	95	HHS: COM	090	HHS: PU	CURRE	9015	BUREAU OF PREVEN	89049	MAMMOGRAPHY EQUIP I	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PU	CURRE	9015	BUREAU OF PREVEN	89053	FDA FOOD INSPECTION (	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PU	CURRE	9020	BUREAU OF COMM	80825	ACA CCD	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PU	CURRE	9020	BUREAU OF COMM	80831	ACA MIEC	020	CURRENT EXP	0	0	0%	353	0%	624	0	0%	4,091	0%	4,238
2019	010	95	HHS: COM	090	HHS: PU	CURRE	9020	BUREAU OF COMM	80836	PRAMS	020	CURRENT EXP	5,867	550	9%	16,063	3%	6,843	6,329	92%	18,737	34%	33,347
2019	010	95	HHS: COM	090	HHS: PU	CURRE	9020	BUREAU OF COMM	81227	COMBINED CHRONIC DIS	020	CURRENT EXP	113	846	749%	504	168%	4,898	42,099	860%	21,834	193%	49,526
2019	010	95	HHS: COM	090	HHS: PU	CURRE	9020	BUREAU OF COMM	81228	POISON CONTROL CENT	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PU	CURRE	9020	BUREAU OF COMM	81299	FEDERAL PROJECT LAUN	020	CURRENT EXP	0	0	0%	332	0%	5,176	0	0%	2,823	0%	3,984
2019	010	95	HHS: COM	090	HHS: PU	CURRE	9020	BUREAU OF COMM	81844	FED NH PREP GRANT	020	CURRENT EXP	0	460	0%	246	187%	275	963	350%	2,950	33%	2,950
2019	010	95	HHS: COM	090	HHS: PU	CURRE	9020	BUREAU OF COMM	81869	NAT VIOLENT DEATH RP	020	CURRENT EXP	0	0	0%	87	0%	0	0	0%	525	0%	1,049
2019	010	95	HHS: COM	090	HHS: PU	CURRE	9020	BUREAU OF COMM	82206	CHRONIC DISEASE DIAB	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PU	CURRE	9020	BUREAU OF COMM	82207	WIC FOOD REBATES	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PU	CURRE	9020	BUREAU OF COMM	82214	ORAL HEALTH WORKFO	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PU	CURRE	9020	BUREAU OF COMM	82215	CDC ORAL HEALTH GRA	020	CURRENT EXP	9	544	6,227%	28	1,952%	3,561	7,877	221%	11,358	69%	12,655
2019	010	95	HHS: COM	090	HHS: PU	CURRE	9020	BUREAU OF COMM	82238	ABSTINENCE	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PU	CURRE	9020	BUREAU OF COMM	83377	EARLY CHILDHOOD COM	020	CURRENT EXP	0	0	0%	531	0%	0	0	0%	3,186	0%	6,371
2019	010	95	HHS: COM	090	HHS: PU	CURRE	9020	BUREAU OF COMM	83386	EARLY HEARING DET & I	020	CURRENT EXP	0	0	0%	116	0%	0	0	0%	697	0%	1,393
2019	010	95	HHS: COM	090	HHS: PU	CURRE	9020	BUREAU OF COMM	83387	NEWBORN HEARING	020	CURRENT EXP	16	0	0%	91	0%	311	150	48%	1,780	8%	6,244
2019	010	95	HHS: COM	090	HHS: PU	CURRE	9020	BUREAU OF COMM	83388	RAPE PREVENT & EDUCA	020	CURRENT EXP	0	0	0%	1,576	0%	0	0	0%	9,454	0%	18,908
2019	010	95	HHS: COM	090	HHS: PU	CURRE	9020	BUREAU OF COMM	83396	WIC IMPLEMENTATION (	020	CURRENT EXP	0	852	0%	749	114%	0	4,946	0%	4,494	110%	8,987
2019	010	95	HHS: COM	090	HHS: PU	CURRE	9020	BUREAU OF COMM	83397	CANCER REGISTRY	020	CURRENT EXP	0	0	0%	88	0%	0	0	0%	525	0%	1,050
2019	010	95	HHS: COM	090	HHS: PU	CURRE	9020	BUREAU OF COMM	84526	MCH DATA LINKAGE	020	CURRENT EXP	0	369	0%	48	773%	4	373	8,410%	175	214%	573
2019	010	95	HHS: COM	090	HHS: PU	CURRE	9020	BUREAU OF COMM	84527	ORAL HEALTH PROGRAM	020	CURRENT EXP	0	0	0%	42	0%	0	11	2,420%	17	64%	500
2019	010	95	HHS: COM	090	HHS: PU	CURRE	9020	BUREAU OF COMM	85023	ZIKA PREGNANCY SURVE	020	CURRENT EXP	0	0	0%	208	0%	371	1,465	395%	2,500	59%	2,500
2019	010	95	HHS: COM	090	HHS: PU	CURRE	9020	BUREAU OF COMM	85040	OPIOID SURVEILLANCE	020	CURRENT EXP	0	0	0%	2,097	0%	161	6,188	3,848%	178	3,471%	25,160
2019	010	95	HHS: COM	090	HHS: PU	CURRE	9020	BUREAU OF COMM	85121	HEALTH PROMOTION	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY DECEMBER ACTUAL	DECEMBER ACTUAL	actual vs prior yr	DECEMBER 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: COM	090	HHS: PU	CURRE	9020	BUREAU OF COMM &	5190	MATERNAL - CHILD HEAL	020	CURRENT EXP	5,147	288	6%	6,640	4%	12,096	6,980	58%	15,607	45%	21,022
2019	010	95	HHS: COM	090	HHS: PU	CURRE	9020	BUREAU OF COMM &	5194	CHILD HEALTH SERVICES	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PU	CURRE	9020	BUREAU OF COMM &	5240	NEWBORN SCREENING F	020	CURRENT EXP	592	857	145%	575	149%	6,896	4,007	58%	6,706	60%	12,978
2019	010	95	HHS: COM	090	HHS: PU	CURRE	9020	BUREAU OF COMM &	5260	WIC SUPPLEMENTAL NU	020	CURRENT EXP	168	195	116%	268	73%	26,187	35,774	137%	41,712	86%	57,859
2019	010	95	HHS: COM	090	HHS: PU	CURRE	9020	BUREAU OF COMM &	5530	FAMILY PLANNING PROG	020	CURRENT EXP	0	6,945	0%	3,442	202%	610	8,232	1,349%	4,057	203%	41,299
2019	010	95	HHS: COM	090	HHS: PU	CURRE	9020	BUREAU OF COMM &	5608	TOBACCO PREVENTION	020	CURRENT EXP	2,573	92	4%	780	12%	3,623	1,348	37%	1,098	123%	8,830
2019	010	95	HHS: COM	090	HHS: PU	CURRE	9020	BUREAU OF COMM &	5659	COMPREHENSIVE CANC	020	CURRENT EXP	119	4,592	3,845%	207	2,220%	1,611	11,866	737%	2,789	425%	29,191
2019	010	95	HHS: COM	090	HHS: PU	CURRE	9020	BUREAU OF COMM &	5662	NH COMPREHENSIVE CA	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PU	CURRE	9020	BUREAU OF COMM &	5896	ACA HOME VISITING	020	CURRENT EXP	8,253	53	1%	29,266	0%	12,789	18,590	145%	45,353	41%	51,992
2019	010	95	HHS: COM	090	HHS: PU	CURRE	9020	BUREAU OF COMM &	5906	SUID CASE REGISTRY	020	CURRENT EXP	0	0	0%	512	0%	0	2,167	0%	3,070	71%	6,140
2019	010	95	HHS: COM	090	HHS: PU	CURRE	9020	BUREAU OF COMM &	6048	WIC INFRASTRUCTURE	020	CURRENT EXP	2,644	0	0%	4,165	0%	12,634	0	0%	19,900	0%	19,900
2019	010	95	HHS: COM	090	HHS: PU	CURRE	9020	BUREAU OF COMM &	7046	ARTHRITIS	020	CURRENT EXP	0	0	0%	603	0%	0	0	0%	3,619	0%	7,238
2019	010	95	HHS: COM	090	HHS: PU	CURRE	9020	BUREAU OF COMM &	7967	ACA COORDINATED CHR	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PU	CURRE	9020	BUREAU OF COMM &	8716	CORE VIPP	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PU	CURRE	9020	BUREAU OF COMM &	9051	HEART DISEASE AND ST	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PU	CURRE	9020	BUREAU OF COMM &	9062	OBESITY GRANT	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PU	CURRE	9025	BUREAU OF DISEAS	0906	FED ARRA IMMUNIZATIO	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PU	CURRE	9025	BUREAU OF DISEAS	1830	CDC H1N1 READINESS	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PU	CURRE	9025	BUREAU OF DISEAS	2222	RYAN WHITE TITLE II	020	CURRENT EXP	74	445	605%	264	169%	1,263	1,326	105%	4,526	29%	8,000
2019	010	95	HHS: COM	090	HHS: PU	CURRE	9025	BUREAU OF DISEAS	2223	BOSTON EMA TITLE I	020	CURRENT EXP	0	0	0%	8	0%	0	0	0%	50	0%	100
2019	010	95	HHS: COM	090	HHS: PU	CURRE	9025	BUREAU OF DISEAS	2227	STD PREVENTION	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PU	CURRE	9025	BUREAU OF DISEAS	2229	PHARMACEUTICAL REBA	020	CURRENT EXP	280	900	321%	366	246%	3,311	3,430	104%	4,328	79%	9,630
2019	010	95	HHS: COM	090	HHS: PU	CURRE	9025	BUREAU OF DISEAS	2239	HOSPITAL PREPAREDNE	020	CURRENT EXP	0	84	0%	3,458	2%	1,744	1,132	65%	41,500	3%	41,500
2019	010	95	HHS: COM	090	HHS: PU	CURRE	9025	BUREAU OF DISEAS	2995	BIOSENSE 2.0	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PU	CURRE	9025	BUREAU OF DISEAS	5022	ZIKA PREPAREDNESS AN	020	CURRENT EXP	0	0	0%	1,083	0%	0	0	0%	6,500	0%	13,000
2019	010	95	HHS: COM	090	HHS: PU	CURRE	9025	BUREAU OF DISEAS	5084	EBOLA	020	CURRENT EXP	0	0	0%	3,476	0%	129	0	0%	41,715	0%	41,715
2019	010	95	HHS: COM	090	HHS: PU	CURRE	9025	BUREAU OF DISEAS	5093	ADULT IMMUNIZATION PF	020	CURRENT EXP	0	0	0%	833	0%	868	0	0%	2,273	0%	10,000
2019	010	95	HHS: COM	090	HHS: PU	CURRE	9025	BUREAU OF DISEAS	5094	SYNDROMIC SURVEILLAN	020	CURRENT EXP	0	0	0%	75	0%	0	584	0%	450	130%	900
2019	010	95	HHS: COM	090	HHS: PU	CURRE	9025	BUREAU OF DISEAS	5170	DISEASE CONTROL	020	CURRENT EXP	2,312	1,012	44%	6,389	16%	12,308	10,768	87%	34,003	32%	66,314
2019	010	95	HHS: COM	090	HHS: PU	CURRE	9025	BUREAU OF DISEAS	5171	EMERGENCY PREPARED	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PU	CURRE	9025	BUREAU OF DISEAS	5174	MOSQUITO CONTROL FU	020	CURRENT EXP	0	0	0%	0	0%	90	45	50%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PU	CURRE	9025	BUREAU OF DISEAS	5177	VACCINES - INSURERS	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PU	CURRE	9025	BUREAU OF DISEAS	5178	IMMUNIZATION PROGRA	020	CURRENT EXP	969	420	43%	1,360	31%	21,800	7,049	32%	30,581	23%	47,972
2019	010	95	HHS: COM	090	HHS: PU	CURRE	9025	BUREAU OF DISEAS	5179	HOSP ACQUIRED INFECT	020	CURRENT EXP	0	0	0%	223	0%	0	483	0%	1,340	36%	2,680
2019	010	95	HHS: COM	090	HHS: PU	CURRE	9025	BUREAU OF DISEAS	5189	HIV/AIDS PREVENTION	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PU	CURRE	9025	BUREAU OF DISEAS	5345	FED ESAR VHP	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PU	CURRE	9025	BUREAU OF DISEAS	5917	MMRS	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PU	CURRE	9025	BUREAU OF DISEAS	7039	Public Health Crisis Respo	020	CURRENT EXP	0	0	0%	1,035	0%	0	0	0%	6,209	0%	12,418
2019	010	95	HHS: COM	090	HHS: PU	CURRE	9025	BUREAU OF DISEAS	7536	STD/HIV PREVENTION	020	CURRENT EXP	176	92	52%	1,033	9%	937	1,019	109%	5,510	18%	21,881
2019	010	95	HHS: COM	090	HHS: PU	CURRE	9025	BUREAU OF DISEAS	7545	PH EMERGENCY PREPAR	020	CURRENT EXP	1,923	2,245	117%	6,288	36%	16,168	11,726	73%	52,866	22%	124,550
2019	010	95	HHS: COM	090	HHS: PU	CURRE	9025	BUREAU OF DISEAS	9054	INFLUENZA SURVEILLAN	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PU	CURRE	9025	BUREAU OF DISEAS	9055	EMERGENCY PREPARED	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PU	CURRE	9025	BUREAU OF DISEAS	9060	PANFLU DEMO PROJECT	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PU	CURRE	9030	BUREAU OF LABORA	0901	HEALTHCARE ASSOCIAT	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PU	CURRE	9030	BUREAU OF LABORA	1835	NH ELC	020	CURRENT EXP	2,967	1,516	51%	40,813	4%	8,023	5,548	69%	110,365	5%	359,413
2019	010	95	HHS: COM	090	HHS: PU	CURRE	9030	BUREAU OF LABORA	1877	WATER ANALYSIS LAB	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PU	CURRE	9030	BUREAU OF LABORA	1878	LAB EQUIPMENT FUND	020	CURRENT EXP	0	0	0%	4,566	0%	45	3,513	7,807%	12,132	29%	54,796
2019	010	95	HHS: COM	090	HHS: PU	CURRE	9030	BUREAU OF LABORA	3026	FDA FERN GRANT	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PU	CURRE	9030	BUREAU OF LABORA	3056	USDA FERN GRANT	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PU	CURRE	9030	BUREAU OF LABORA	3057	SHELLFISH TESTING	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PU	CURRE	9030	BUREAU OF LABORA	3063	ASSOCIATION OF PH LAB	020	CURRENT EXP	0	0	0%	2,083	0%	0	0	0%	12,500	0%	25,000
2019	010	95	HHS: COM	090	HHS: PU	CURRE	9030	BUREAU OF LABORA	3067	EMERGENCY RESPONSE	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PU	CURRE	9030	BUREAU OF LABORA	5126	EBOLA ELC	020	CURRENT EXP	0	2	0%	824	0%	91	2	2%	7,861	0%	9,886
2019	010	95	HHS: COM	090	HHS: PU	CURRE	9030	BUREAU OF LABORA	5230	PUBLIC HEALTH LABORA	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PU	CURRE	9030	BUREAU OF LABORA	5316	STATE BASED BIOMONIT	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PU	CURRE	9030	BUREAU OF LABORA	5317	RED TIDE	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PU	CURRE	9030	BUREAU OF LABORA	5350	FED FDA MICRO	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PU	CURRE	9030	BUREAU OF LABORA	7966	PUBLIC HEALTH LABORA	020	CURRENT EXP	5,379	8,572	159%	10,430	82%	41,923	90,357	216%	81,292	111%	233,973
2019	010	95	HHS: COM	090	HHS: PU	CURRE	9030	BUREAU OF LABORA	8276	FOOD EMERGENCY RES	020	CURRENT EXP	405	497	123%	1,604	31%	1,143	2,288	200%	4,526	51%	20,500
2019	010	95	HHS: COM	090	HHS: PU	CURRE	9030	BUREAU OF LABORA	8280	BIOMONITORING GRANT	020	CURRENT EXP	1,240	375	30%	3,785	10%	12,786	6,475	51%	39,038	17%	50,598
2019	010	95	HHS: COM	090	HHS: PU	CURRE	9030	BUREAU OF LABORA	9059	FDA FERN RADIOCHEMIS	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PU	CURRE	9099	ARRA STIMULUS HE/	0915	ARRA - TBD	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PU	CURRE	9099	ARRA STIMULUS HE/	0920	ARRA CD SELF MGMT PR	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PU	CURRE	9998	ERP GRANTS	9803	ACTIVITY ACCT AGY-090	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
		95	HHS: COM	090	HHS: PU	CURRENT EXPENSE TOTALS				CATEGORY TOTALS			48,508	44,613	92%	171,826	26%	303,105	430,532	142%	866,170	50%	1,863,448
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9000	ADMINISTRATION	3319	STATE INNOVATION MOD	030	EQUIPMENT N	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9000	ADMINISTRATION	3319	STATE INNOVATION MOD	039	TELECOMMUN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9000	ADMINISTRATION	3319	STATE INNOVATION MOD	041	AUDIT FUND S	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9000	ADMINISTRATION	3319	STATE INNOVATION MOD	070	IN STATE TRA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9000	ADMINISTRATION	3319	STATE INNOVATION MOD	080	OUT OF STATE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9000	ADMINISTRATION	3319	STATE INNOVATION MOD	102	CONTRACTS F	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9000	ADMINISTRATION	3319	STATE INNOVATION MOD	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9000	ADMINISTRATION	5110	OFFICE OF DIRECTOR	021	FOOD INSTITU	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9000	ADMINISTRATION	5110	OFFICE OF DIRECTOR	022	RENTS-LEASE	40	40	100%	63	63%	113	240	212%	178	135%	620
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9000	ADMINISTRATION	5110	OFFICE OF DIRECTOR	026	ORGANIZATIO	1,200	1,200	100%	1,200	100%	1,200	20,000	1,667%	1,200	1,667%	20,000
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9000	ADMINISTRATION	5110	OFFICE OF DIRECTOR	027	TRANSFERS T	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9000	ADMINISTRATION	5110	OFFICE OF DIRECTOR	028	TRANSFERS T	132,630	128,463	97%	144,127	89%	926,380	971,480	105%	1,006,683	97%	1,970,939
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9000	ADMINISTRATION	5110	OFFICE OF DIRECTOR	030	EQUIPMENT N	0	0	0%	42	0%	0	0	0%	250	0%	500
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9000	ADMINISTRATION	5110	OFFICE OF DIRECTOR	039	TELECOMMUN	0	12	0%	39	30%	440	271	62%	246	110%	470
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9000	ADMINISTRATION	5110	OFFICE OF DIRECTOR	040	INDIRECT COS	0	36,663	0%	33,333	110%	0	219,986	0%	200,000	110%	400,000
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9000	ADMINISTRATION	5110	OFFICE OF DIRECTOR	041	AUDIT FUND S	-8	78	0%	98	79%	344	580	169%	422	138%	1,181
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9000	ADMINISTRATION	5110	OFFICE OF DIRECTOR	042	ADDITIONAL F	347	566	163%	451	125%	1,864	2,631	141%	2,424	109%	4,999
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9000	ADMINISTRATION	5110	OFFICE OF DIRECTOR	064	RET PENSION	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9000	ADMINISTRATION	5110	OFFICE OF DIRECTOR	066	EMPLOYEE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9000	ADMINISTRATION	5110	OFFICE OF DIRECTOR	070	IN STATE TRA	285	0	0%	424	0%	707	357	50%	1,051	34%	2,053
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9000	ADMINISTRATION	5110	OFFICE OF DIRECTOR	080	OUT OF STATE	0	0	0%	83	0%	900	0	0%	918	0%	1,000
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9000	ADMINISTRATION	5110	OFFICE OF DIRECTOR	102	CONTRACTS F	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9000	ADMINISTRATION	5110	OFFICE OF DIRECTOR	103	CONTRACTS F	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9000	ADMINISTRATION	5110	OFFICE OF DIRECTOR	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9000	ADMINISTRATION	5111	CITIZENS HEALTH INITIA	102	CONTRACTS F	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9000	ADMINISTRATION	5111	CITIZENS HEALTH INITIA	103	CONTRACTS F	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9000	ADMINISTRATION	5111	CITIZENS HEALTH INITIA	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9000	ADMINISTRATION	5115	HEALTH SVCS PLANNING	021	FOOD INSTITU	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9000	ADMINISTRATION	5115	HEALTH SVCS PLANNING	026	ORGANIZATIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9000	ADMINISTRATION	5115	HEALTH SVCS PLANNING	028	TRANSFERS T	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9000	ADMINISTRATION	5115	HEALTH SVCS PLANNING	030	EQUIPMENT N	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9000	ADMINISTRATION	5115	HEALTH SVCS PLANNING	039	TELECOMMUN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9000	ADMINISTRATION	5115	HEALTH SVCS PLANNING	064	RET PENSION	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9000	ADMINISTRATION	5115	HEALTH SVCS PLANNING	066	EMPLOYEE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9000	ADMINISTRATION	5115	HEALTH SVCS PLANNING	070	IN STATE TRA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9000	ADMINISTRATION	5115	HEALTH SVCS PLANNING	080	OUT OF STATE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9000	ADMINISTRATION	5115	HEALTH SVCS PLANNING	102	CONTRACTS F	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9000	ADMINISTRATION	5115	HEALTH SVCS PLANNING	103	CONTRACTS F	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9000	ADMINISTRATION	5115	HEALTH SVCS PLANNING	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9000	ADMINISTRATION	5117	ALCOHOL - OTHER DRUG	028	TRANSFERS T	0	0	0%	0	0%	0	0	0%	0	0%	0

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY DECEMBER ACTUAL	DECEMBER ACTUAL	actual vs prior yr	DECEMBER 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: COM	090	HHS: PU	ALL OTI	9000	ADMINISTRATION	5117	ALCOHOL - OTHER DRUG	041	AUDIT FUND S	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9000	ADMINISTRATION	5117	ALCOHOL - OTHER DRUG	042	ADDITIONAL F	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9000	ADMINISTRATION	5117	ALCOHOL - OTHER DRUG	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9000	ADMINISTRATION	8131	WORKERS COMPENSATI	062	WORKERS CO	0	315	0%	467	67%	6,758	8,466	125%	2,403	352%	5,600
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9000	ADMINISTRATION	8131	WORKERS COMPENSATI	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9000	ADMINISTRATION	8579	UNEMPLOYMENT COMPE	030	EQUIPMENT N	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9000	ADMINISTRATION	8579	UNEMPLOYMENT COMPE	061	UNEMPLOYME	0	0	0%	0	0%	21,383	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9000	ADMINISTRATION	8579	UNEMPLOYMENT COMPE	062	WORKERS CO	0	0	0%	539	0%	0	0	0%	3,235	0%	6,470
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9000	ADMINISTRATION	8579	UNEMPLOYMENT COMPE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9005	BUREAU OF INFORM	2203	INFORMATICS	022	RENTS-LEASE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9005	BUREAU OF INFORM	2203	INFORMATICS	027	TRANSFERS T	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9005	BUREAU OF INFORM	2203	INFORMATICS	030	EQUIPMENT N	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9005	BUREAU OF INFORM	2203	INFORMATICS	039	TELECOMMUN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9005	BUREAU OF INFORM	2203	INFORMATICS	040	INDIRECT COS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9005	BUREAU OF INFORM	2203	INFORMATICS	041	AUDIT FUND S	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9005	BUREAU OF INFORM	2203	INFORMATICS	042	ADDITIONAL F	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9005	BUREAU OF INFORM	2203	INFORMATICS	048	CONTRACTUA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9005	BUREAU OF INFORM	2203	INFORMATICS	066	EMPLOYEE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9005	BUREAU OF INFORM	2203	INFORMATICS	070	IN STATE TRA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9005	BUREAU OF INFORM	2203	INFORMATICS	080	OUT OF STATE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9005	BUREAU OF INFORM	2203	INFORMATICS	102	CONTRACTS F	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9005	BUREAU OF INFORM	2203	INFORMATICS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9005	BUREAU OF INFORM	5150	HEALTH STATISTICS	026	ORGANIZATIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9005	BUREAU OF INFORM	5150	HEALTH STATISTICS	028	TRANSFERS T	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9005	BUREAU OF INFORM	5150	HEALTH STATISTICS	030	EQUIPMENT N	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9005	BUREAU OF INFORM	5150	HEALTH STATISTICS	039	TELECOMMUN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9005	BUREAU OF INFORM	5150	HEALTH STATISTICS	041	AUDIT FUND S	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9005	BUREAU OF INFORM	5150	HEALTH STATISTICS	042	ADDITIONAL F	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9005	BUREAU OF INFORM	5150	HEALTH STATISTICS	066	EMPLOYEE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9005	BUREAU OF INFORM	5150	HEALTH STATISTICS	070	IN STATE TRA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9005	BUREAU OF INFORM	5150	HEALTH STATISTICS	080	OUT OF STATE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9005	BUREAU OF INFORM	5150	HEALTH STATISTICS	102	CONTRACTS F	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9005	BUREAU OF INFORM	5150	HEALTH STATISTICS	246	GRANTEE ADM	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9005	BUREAU OF INFORM	5150	HEALTH STATISTICS	519	BRFSS BEHAV	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9005	BUREAU OF INFORM	5150	HEALTH STATISTICS	601	STATE FUND N	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9005	BUREAU OF INFORM	5150	HEALTH STATISTICS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9005	BUREAU OF INFORM	5173	EPH TRACKING	021	FOOD INSTITU	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9005	BUREAU OF INFORM	5173	EPH TRACKING	022	RENTS-LEASE	0	0	0%	25	0%	213	0	0%	300	0%	300
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9005	BUREAU OF INFORM	5173	EPH TRACKING	024	MAINT OTHER	0	0	0%	833	0%	37,547	10,000	27%	10,000	100%	10,000
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9005	BUREAU OF INFORM	5173	EPH TRACKING	026	ORGANIZATIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9005	BUREAU OF INFORM	5173	EPH TRACKING	028	TRANSFERS T	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9005	BUREAU OF INFORM	5173	EPH TRACKING	030	EQUIPMENT N	0	0	0%	156	0%	0	0	0%	938	0%	1,875
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9005	BUREAU OF INFORM	5173	EPH TRACKING	037	TECHNOLOGY	0	0	0%	583	0%	0	0	0%	3,500	0%	7,000
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9005	BUREAU OF INFORM	5173	EPH TRACKING	038	TECHNOLOGY	0	0	0%	5,750	0%	0	0	0%	34,500	0%	69,000
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9005	BUREAU OF INFORM	5173	EPH TRACKING	039	TELECOMMUN	0	0	0%	8	0%	60	0	0%	60	0%	100
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9005	BUREAU OF INFORM	5173	EPH TRACKING	041	AUDIT FUND S	29	37	125%	37	99%	421	286	68%	529	54%	850
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9005	BUREAU OF INFORM	5173	EPH TRACKING	042	ADDITIONAL F	1,550	2,535	164%	2,023	125%	8,321	11,787	142%	10,860	109%	22,398
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9005	BUREAU OF INFORM	5173	EPH TRACKING	049	TRANSFER TO	0	0	0%	892	0%	0	0	0%	5,354	0%	10,707
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9005	BUREAU OF INFORM	5173	EPH TRACKING	064	RET PENSION	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9005	BUREAU OF INFORM	5173	EPH TRACKING	066	EMPLOYEE TR	2,920	0	0%	4,913	0%	3,208	245	8%	5,397	5%	7,500
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9005	BUREAU OF INFORM	5173	EPH TRACKING	070	IN STATE TRA	0	0	0%	42	0%	464	148	32%	364	41%	500
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9005	BUREAU OF INFORM	5173	EPH TRACKING	080	OUT OF STATE	2,891	0	0%	3,178	0%	2,891	3,291	114%	3,178	104%	9,500
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9005	BUREAU OF INFORM	5173	EPH TRACKING	102	CONTRACTS F	444	1,442	325%	667	216%	190,835	25,927	14%	286,787	9%	321,383
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9005	BUREAU OF INFORM	5173	EPH TRACKING	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9005	BUREAU OF INFORM	5262	INFORMATICS & HEALTH	024	MAINT OTHER	0	0	0%	1,667	0%	0	0	0%	10,000	0%	20,000
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9005	BUREAU OF INFORM	5262	INFORMATICS & HEALTH	026	ORGANIZATIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9005	BUREAU OF INFORM	5262	INFORMATICS & HEALTH	030	EQUIPMENT N	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9005	BUREAU OF INFORM	5262	INFORMATICS & HEALTH	039	TELECOMMUN	0	0	0%	13	0%	128	0	0%	143	0%	150
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9005	BUREAU OF INFORM	5262	INFORMATICS & HEALTH	041	AUDIT FUND S	66	27	41%	75	36%	302	266	88%	344	77%	520
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9005	BUREAU OF INFORM	5262	INFORMATICS & HEALTH	042	ADDITIONAL F	502	885	176%	706	125%	2,696	4,116	153%	3,792	109%	7,822
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9005	BUREAU OF INFORM	5262	INFORMATICS & HEALTH	064	RET PENSION	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9005	BUREAU OF INFORM	5262	INFORMATICS & HEALTH	066	EMPLOYEE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9005	BUREAU OF INFORM	5262	INFORMATICS & HEALTH	070	IN STATE TRA	0	0	0%	19	0%	0	0	0%	113	0%	225
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9005	BUREAU OF INFORM	5262	INFORMATICS & HEALTH	080	OUT OF STATE	500	0	0%	500	0%	500	332	66%	500	66%	500
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9005	BUREAU OF INFORM	5262	INFORMATICS & HEALTH	102	CONTRACTS F	0	0	0%	16,686	0%	81,267	90,428	111%	200,228	45%	200,228
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9005	BUREAU OF INFORM	5262	INFORMATICS & HEALTH	246	GRANTEE ADM	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9005	BUREAU OF INFORM	5262	INFORMATICS & HEALTH	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9005	BUREAU OF INFORM	6026	ENDOWMENT BRFSS	022	RENTS-LEASE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9005	BUREAU OF INFORM	6026	ENDOWMENT BRFSS	027	TRANSFERS T	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9005	BUREAU OF INFORM	6026	ENDOWMENT BRFSS	030	EQUIPMENT N	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9005	BUREAU OF INFORM	6026	ENDOWMENT BRFSS	040	INDIRECT COS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9005	BUREAU OF INFORM	6026	ENDOWMENT BRFSS	041	AUDIT FUND S	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9005	BUREAU OF INFORM	6026	ENDOWMENT BRFSS	048	CONTRACTUA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9005	BUREAU OF INFORM	6026	ENDOWMENT BRFSS	070	IN STATE TRA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9005	BUREAU OF INFORM	6026	ENDOWMENT BRFSS	080	OUT OF STATE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9005	BUREAU OF INFORM	6026	ENDOWMENT BRFSS	102	CONTRACTS F	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9005	BUREAU OF INFORM	6026	ENDOWMENT BRFSS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9005	BUREAU OF INFORM	8666	CANCER REGISTRY	026	ORGANIZATIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9005	BUREAU OF INFORM	8666	CANCER REGISTRY	030	EQUIPMENT N	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9005	BUREAU OF INFORM	8666	CANCER REGISTRY	039	TELECOMMUN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9005	BUREAU OF INFORM	8666	CANCER REGISTRY	041	AUDIT FUND S	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9005	BUREAU OF INFORM	8666	CANCER REGISTRY	042	ADDITIONAL F	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9005	BUREAU OF INFORM	8666	CANCER REGISTRY	064	RET PENSION	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9005	BUREAU OF INFORM	8666	CANCER REGISTRY	066	EMPLOYEE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9005	BUREAU OF INFORM	8666	CANCER REGISTRY	070	IN STATE TRA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9005	BUREAU OF INFORM	8666	CANCER REGISTRY	080	OUT OF STATE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9005	BUREAU OF INFORM	8666	CANCER REGISTRY	102	CONTRACTS F	0	0	0%	0	0%	39,476	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9005	BUREAU OF INFORM	8666	CANCER REGISTRY	601	STATE FUND N	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9005	BUREAU OF INFORM	8666	CANCER REGISTRY	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9005	BUREAU OF INFORM	8667	BRFS	030	EQUIPMENT N	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9005	BUREAU OF INFORM	8667	BRFS	039	TELECOMMUN	0	0	0%	8	0%	0	0	0%	50	0%	100
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9005	BUREAU OF INFORM	8667	BRFS	041	AUDIT FUND S	40	76	188%	46	164%	159	212	133%	183	116%	432
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9005	BUREAU OF INFORM	8667	BRFS	042	ADDITIONAL F	331	532	161%	425	125%	1,776	2,475	139%	2,280	109%	4,703
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9005	BUREAU OF INFORM	8667	BRFS	064	RET PENSION	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9005	BUREAU OF INFORM	8667	BRFS	067	TRAINING OF I	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9005	BUREAU OF INFORM	8667	BRFS	070	IN STATE TRA	0	0	0%	21	0%	0	0	0%	125	0%	250
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9005	BUREAU OF INFORM	8667	BRFS	080	OUT OF STATE	0	0	0%	417	0%	0	483	0%	2,500	19%	5,000
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9005	BUREAU OF INFORM	8667	BRFS	102	CONTRACTS F	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9005	BUREAU OF INFORM	8667	BRFS	519	BRFSS BEHAV	58,662	0	0%	71,321	0%	161,092	142,265	88%	195,854	73%	395,742
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9005	BUREAU OF INFORM	8667	BRFS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9005	BUREAU OF INFORM	9052	NIOSH RESEARCH GRAN	021	FOOD INSTITU	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9005	BUREAU OF INFORM	9052	NIOSH RESEARCH GRAN	022	RENTS-LEASE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9005	BUREAU OF INFORM	9052	NIOSH RESEARCH GRAN	026	ORGANIZATIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9005	BUREAU OF INFORM	9052	NIOSH RESEARCH GRAN	027	TRANSFERS T	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9005	BUREAU OF INFORM	9052	NIOSH RESEARCH GRAN	030	EQUIPMENT N	0	0	0%	0	0%	0	0	0%	0	0%	0

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY DECEMBER ACTUAL	DECEMBER ACTUAL	actual vs prior yr	DECEMBER 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: COM	090	HHS: PU	ALL OTI	9005	BUREAU OF INFORM	9052	NIOSH RESEARCH GRAN	039	TELECOMMUN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9005	BUREAU OF INFORM	9052	NIOSH RESEARCH GRAN	040	INDIRECT COS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9005	BUREAU OF INFORM	9052	NIOSH RESEARCH GRAN	041	AUDIT FUND S	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9005	BUREAU OF INFORM	9052	NIOSH RESEARCH GRAN	042	ADDITIONAL F	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9005	BUREAU OF INFORM	9052	NIOSH RESEARCH GRAN	048	CONTRACTUA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9005	BUREAU OF INFORM	9052	NIOSH RESEARCH GRAN	057	BOOKS PERIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9005	BUREAU OF INFORM	9052	NIOSH RESEARCH GRAN	064	RET PENSION	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9005	BUREAU OF INFORM	9052	NIOSH RESEARCH GRAN	066	EMPLOYEE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9005	BUREAU OF INFORM	9052	NIOSH RESEARCH GRAN	070	IN STATE TRA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9005	BUREAU OF INFORM	9052	NIOSH RESEARCH GRAN	080	OUT OF STATE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9005	BUREAU OF INFORM	9052	NIOSH RESEARCH GRAN	102	CONTRACTS F	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9005	BUREAU OF INFORM	9052	NIOSH RESEARCH GRAN	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9005	BUREAU OF INFORM	9056	DATA COLLECTION CAPA	022	RENTS-LEASE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9005	BUREAU OF INFORM	9056	DATA COLLECTION CAPA	027	TRANSFERS T	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9005	BUREAU OF INFORM	9056	DATA COLLECTION CAPA	030	EQUIPMENT N	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9005	BUREAU OF INFORM	9056	DATA COLLECTION CAPA	040	INDIRECT COS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9005	BUREAU OF INFORM	9056	DATA COLLECTION CAPA	041	AUDIT FUND S	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9005	BUREAU OF INFORM	9056	DATA COLLECTION CAPA	048	CONTRACTUA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9005	BUREAU OF INFORM	9056	DATA COLLECTION CAPA	066	EMPLOYEE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9005	BUREAU OF INFORM	9056	DATA COLLECTION CAPA	070	IN STATE TRA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9005	BUREAU OF INFORM	9056	DATA COLLECTION CAPA	080	OUT OF STATE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9005	BUREAU OF INFORM	9056	DATA COLLECTION CAPA	102	CONTRACTS F	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9005	BUREAU OF INFORM	9056	DATA COLLECTION CAPA	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9005	BUREAU OF INFORM	9057	CANCER CLAIMS GRANT	022	RENTS-LEASE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9005	BUREAU OF INFORM	9057	CANCER CLAIMS GRANT	027	TRANSFERS T	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9005	BUREAU OF INFORM	9057	CANCER CLAIMS GRANT	030	EQUIPMENT N	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9005	BUREAU OF INFORM	9057	CANCER CLAIMS GRANT	040	INDIRECT COS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9005	BUREAU OF INFORM	9057	CANCER CLAIMS GRANT	041	AUDIT FUND S	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9005	BUREAU OF INFORM	9057	CANCER CLAIMS GRANT	048	CONTRACTUA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9005	BUREAU OF INFORM	9057	CANCER CLAIMS GRANT	067	TRAINING OF I	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9005	BUREAU OF INFORM	9057	CANCER CLAIMS GRANT	070	IN STATE TRA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9005	BUREAU OF INFORM	9057	CANCER CLAIMS GRANT	080	OUT OF STATE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9005	BUREAU OF INFORM	9057	CANCER CLAIMS GRANT	102	CONTRACTS F	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9005	BUREAU OF INFORM	9057	CANCER CLAIMS GRANT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9005	BUREAU OF INFORM	9058	NIOSH RESEARCH GRAN	022	RENTS-LEASE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9005	BUREAU OF INFORM	9058	NIOSH RESEARCH GRAN	026	ORGANIZATIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9005	BUREAU OF INFORM	9058	NIOSH RESEARCH GRAN	027	TRANSFERS T	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9005	BUREAU OF INFORM	9058	NIOSH RESEARCH GRAN	030	EQUIPMENT N	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9005	BUREAU OF INFORM	9058	NIOSH RESEARCH GRAN	040	INDIRECT COS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9005	BUREAU OF INFORM	9058	NIOSH RESEARCH GRAN	041	AUDIT FUND S	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9005	BUREAU OF INFORM	9058	NIOSH RESEARCH GRAN	048	CONTRACTUA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9005	BUREAU OF INFORM	9058	NIOSH RESEARCH GRAN	070	IN STATE TRA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9005	BUREAU OF INFORM	9058	NIOSH RESEARCH GRAN	080	OUT OF STATE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9005	BUREAU OF INFORM	9058	NIOSH RESEARCH GRAN	102	CONTRACTS F	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9005	BUREAU OF INFORM	9058	NIOSH RESEARCH GRAN	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9010	BUREAU OF POLICY	2217	HEALTH WORKFORCE	022	RENTS-LEASE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9010	BUREAU OF POLICY	2217	HEALTH WORKFORCE	027	TRANSFERS T	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9010	BUREAU OF POLICY	2217	HEALTH WORKFORCE	030	EQUIPMENT N	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9010	BUREAU OF POLICY	2217	HEALTH WORKFORCE	040	INDIRECT COS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9010	BUREAU OF POLICY	2217	HEALTH WORKFORCE	041	AUDIT FUND S	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9010	BUREAU OF POLICY	2217	HEALTH WORKFORCE	048	CONTRACTUA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9010	BUREAU OF POLICY	2217	HEALTH WORKFORCE	070	IN STATE TRA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9010	BUREAU OF POLICY	2217	HEALTH WORKFORCE	072	GRANTS FEDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9010	BUREAU OF POLICY	2217	HEALTH WORKFORCE	073	GRANTS NON	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9010	BUREAU OF POLICY	2217	HEALTH WORKFORCE	080	OUT OF STATE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9010	BUREAU OF POLICY	2217	HEALTH WORKFORCE	102	CONTRACTS F	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9010	BUREAU OF POLICY	2217	HEALTH WORKFORCE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9010	BUREAU OF POLICY	2218	HOSPITAL FLEX PROGRA	021	FOOD INSTITU	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9010	BUREAU OF POLICY	2218	HOSPITAL FLEX PROGRA	022	RENTS-LEASE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9010	BUREAU OF POLICY	2218	HOSPITAL FLEX PROGRA	026	ORGANIZATIO	0	0	0%	63	0%	0	0	0%	375	0%	750
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9010	BUREAU OF POLICY	2218	HOSPITAL FLEX PROGRA	027	TRANSFERS T	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9010	BUREAU OF POLICY	2218	HOSPITAL FLEX PROGRA	030	EQUIPMENT N	700	0	0%	940	0%	3,024	0	0%	4,060	0%	4,060
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9010	BUREAU OF POLICY	2218	HOSPITAL FLEX PROGRA	039	TELECOMMUN	0	0	0%	8	0%	0	0	0%	50	0%	100
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9010	BUREAU OF POLICY	2218	HOSPITAL FLEX PROGRA	040	INDIRECT COS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9010	BUREAU OF POLICY	2218	HOSPITAL FLEX PROGRA	041	AUDIT FUND S	18	20	107%	22	88%	220	260	118%	266	98%	412
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9010	BUREAU OF POLICY	2218	HOSPITAL FLEX PROGRA	042	ADDITIONAL F	511	857	168%	684	125%	2,745	3,985	145%	3,671	109%	7,572
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9010	BUREAU OF POLICY	2218	HOSPITAL FLEX PROGRA	048	CONTRACTUA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9010	BUREAU OF POLICY	2218	HOSPITAL FLEX PROGRA	064	RET PENSION	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9010	BUREAU OF POLICY	2218	HOSPITAL FLEX PROGRA	066	EMPLOYEE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9010	BUREAU OF POLICY	2218	HOSPITAL FLEX PROGRA	070	IN STATE TRA	354	47	13%	723	7%	1,391	2,185	157%	2,836	77%	4,500
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9010	BUREAU OF POLICY	2218	HOSPITAL FLEX PROGRA	080	OUT OF STATE	0	0	0%	417	0%	2,588	1,390	54%	2,083	67%	5,000
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9010	BUREAU OF POLICY	2218	HOSPITAL FLEX PROGRA	102	CONTRACTS F	0	0	0%	21,520	0%	100,071	96,880	97%	144,949	67%	258,234
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9010	BUREAU OF POLICY	2218	HOSPITAL FLEX PROGRA	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9010	BUREAU OF POLICY	2219	SMALL HOSPITAL IMPRO	022	RENTS-LEASE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9010	BUREAU OF POLICY	2219	SMALL HOSPITAL IMPRO	027	TRANSFERS T	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9010	BUREAU OF POLICY	2219	SMALL HOSPITAL IMPRO	030	EQUIPMENT N	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9010	BUREAU OF POLICY	2219	SMALL HOSPITAL IMPRO	040	INDIRECT COS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9010	BUREAU OF POLICY	2219	SMALL HOSPITAL IMPRO	041	AUDIT FUND S	0	2	0%	13	16%	112	117	104%	118	99%	155
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9010	BUREAU OF POLICY	2219	SMALL HOSPITAL IMPRO	048	CONTRACTUA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9010	BUREAU OF POLICY	2219	SMALL HOSPITAL IMPRO	070	IN STATE TRA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9010	BUREAU OF POLICY	2219	SMALL HOSPITAL IMPRO	080	OUT OF STATE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9010	BUREAU OF POLICY	2219	SMALL HOSPITAL IMPRO	102	CONTRACTS F	2,354	0	0%	1,984	0%	114,258	61,303	54%	96,311	64%	170,097
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9010	BUREAU OF POLICY	2219	SMALL HOSPITAL IMPRO	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9010	BUREAU OF POLICY	3899	THERAPEUTIC CANNABIS	030	EQUIPMENT N	0	0	0%	1,250	0%	0	0	0%	7,500	0%	15,000
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9010	BUREAU OF POLICY	3899	THERAPEUTIC CANNABIS	039	TELECOMMUN	0	112	0%	250	45%	0	132	0%	1,500	9%	3,000
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9010	BUREAU OF POLICY	3899	THERAPEUTIC CANNABIS	070	IN STATE TRA	0	0	0%	208	0%	0	0	0%	1,250	0%	2,500
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9010	BUREAU OF POLICY	3899	THERAPEUTIC CANNABIS	080	OUT OF STATE	0	0	0%	400	0%	0	0	0%	2,400	0%	4,800
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9010	BUREAU OF POLICY	3899	THERAPEUTIC CANNABIS	102	CONTRACTS F	0	0	0%	17,500	0%	0	2,238	0%	105,000	2%	210,000
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9010	BUREAU OF POLICY	5116	COMMUNITY HEALTH DE	022	RENTS-LEASE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9010	BUREAU OF POLICY	5116	COMMUNITY HEALTH DE	026	ORGANIZATIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9010	BUREAU OF POLICY	5116	COMMUNITY HEALTH DE	027	TRANSFERS T	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9010	BUREAU OF POLICY	5116	COMMUNITY HEALTH DE	028	TRANSFERS T	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9010	BUREAU OF POLICY	5116	COMMUNITY HEALTH DE	030	EQUIPMENT N	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9010	BUREAU OF POLICY	5116	COMMUNITY HEALTH DE	040	INDIRECT COS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9010	BUREAU OF POLICY	5116	COMMUNITY HEALTH DE	041	AUDIT FUND S	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9010	BUREAU OF POLICY	5116	COMMUNITY HEALTH DE	042	ADDITIONAL F	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9010	BUREAU OF POLICY	5116	COMMUNITY HEALTH DE	048	CONTRACTUA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9010	BUREAU OF POLICY	5116	COMMUNITY HEALTH DE	070	IN STATE TRA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9010	BUREAU OF POLICY	5116	COMMUNITY HEALTH DE	080	OUT OF STATE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9010	BUREAU OF POLICY	5116	COMMUNITY HEALTH DE	102	CONTRACTS F	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9010	BUREAU OF POLICY	5116	COMMUNITY HEALTH DE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9010	BUREAU OF POLICY	5149	RURAL HEALTH AND PRI	021	FOOD INSTITU	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9010	BUREAU OF POLICY	5149	RURAL HEALTH AND PRI	022	RENTS-LEASE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9010	BUREAU OF POLICY	5149	RURAL HEALTH AND PRI	026	ORGANIZATIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9010	BUREAU OF POLICY	5149	RURAL HEALTH AND PRI	028	TRANSFERS T	0	0	0%	0	0%	0	0	0%	0	0%	0

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY DECEMBER ACTUAL	DECEMBER ACTUAL	actual vs prior yr	DECEMBER 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: COM	090	HHS: PU	ALL OTI	9010	BUREAU OF POLICY	5149	RURAL HEALTH AND PRIM	030	EQUIPMENT N	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9010	BUREAU OF POLICY	5149	RURAL HEALTH AND PRIM	039	TELECOMMUN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9010	BUREAU OF POLICY	5149	RURAL HEALTH AND PRIM	041	AUDIT FUND S	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9010	BUREAU OF POLICY	5149	RURAL HEALTH AND PRIM	042	ADDITIONAL F	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9010	BUREAU OF POLICY	5149	RURAL HEALTH AND PRIM	066	EMPLOYEE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9010	BUREAU OF POLICY	5149	RURAL HEALTH AND PRIM	067	TRAINING OF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9010	BUREAU OF POLICY	5149	RURAL HEALTH AND PRIM	070	IN STATE TRA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9010	BUREAU OF POLICY	5149	RURAL HEALTH AND PRIM	072	GRANTS FEDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9010	BUREAU OF POLICY	5149	RURAL HEALTH AND PRIM	073	GRANTS NON	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9010	BUREAU OF POLICY	5149	RURAL HEALTH AND PRIM	080	OUT OF STATE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9010	BUREAU OF POLICY	5149	RURAL HEALTH AND PRIM	102	CONTRACTS F	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9010	BUREAU OF POLICY	5149	RURAL HEALTH AND PRIM	103	CONTRACTS F	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9010	BUREAU OF POLICY	5149	RURAL HEALTH AND PRIM	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9010	BUREAU OF POLICY	5362	POLICY AND PERFORMA	022	RENTS-LEASE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9010	BUREAU OF POLICY	5362	POLICY AND PERFORMA	028	TRANSFERS T	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9010	BUREAU OF POLICY	5362	POLICY AND PERFORMA	030	EQUIPMENT N	439	0	0%	642	0%	16,399	23,946	146%	24,000	100%	24,000
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9010	BUREAU OF POLICY	5362	POLICY AND PERFORMA	037	TECHNOLOGY	0	0	0%	83	0%	0	0	0%	500	0%	1,000
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9010	BUREAU OF POLICY	5362	POLICY AND PERFORMA	039	TELECOMMUN	34	317	943%	49	642%	2,972	1,676	56%	4,366	38%	6,090
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9010	BUREAU OF POLICY	5362	POLICY AND PERFORMA	041	AUDIT FUND S	95	60	64%	147	41%	364	476	131%	567	84%	1,095
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9010	BUREAU OF POLICY	5362	POLICY AND PERFORMA	042	ADDITIONAL F	1,672	2,528	151%	2,017	125%	8,977	11,756	131%	10,831	109%	22,339
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9010	BUREAU OF POLICY	5362	POLICY AND PERFORMA	064	RET PENSION	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9010	BUREAU OF POLICY	5362	POLICY AND PERFORMA	066	EMPLOYEE TR	0	0	0%	333	0%	290	0	0%	4,000	0%	4,000
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9010	BUREAU OF POLICY	5362	POLICY AND PERFORMA	070	IN STATE TRA	0	52	0%	167	31%	239	441	184%	975	45%	2,000
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9010	BUREAU OF POLICY	5362	POLICY AND PERFORMA	080	OUT OF STATE	0	0	0%	417	0%	0	0	0%	2,500	0%	5,000
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9010	BUREAU OF POLICY	5362	POLICY AND PERFORMA	102	CONTRACTS F	17,554	28,914	165%	79,354	36%	94,079	225,622	240%	425,283	53%	784,207
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9010	BUREAU OF POLICY	5362	POLICY AND PERFORMA	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9010	BUREAU OF POLICY	5997	STRENGTHENING PH INF	026	ORGANIZATIO	0	0	0%	0	0%	0	0	0%	1	0%	1
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9010	BUREAU OF POLICY	5997	STRENGTHENING PH INF	030	EQUIPMENT N	0	0	0%	6,053	0%	250	0	0%	40,353	0%	72,636
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9010	BUREAU OF POLICY	5997	STRENGTHENING PH INF	039	TELECOMMUN	0	0	0%	167	0%	0	0	0%	1,000	0%	2,000
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9010	BUREAU OF POLICY	5997	STRENGTHENING PH INF	041	AUDIT FUND S	9	11	122%	42	25%	63	64	102%	305	21%	619
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9010	BUREAU OF POLICY	5997	STRENGTHENING PH INF	042	ADDITIONAL F	1,109	1,701	153%	1,358	125%	5,954	7,912	133%	7,290	109%	15,035
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9010	BUREAU OF POLICY	5997	STRENGTHENING PH INF	064	RET PENSION	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9010	BUREAU OF POLICY	5997	STRENGTHENING PH INF	066	EMPLOYEE TR	0	0	0%	3,511	0%	7,438	5,594	75%	22,059	25%	42,136
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9010	BUREAU OF POLICY	5997	STRENGTHENING PH INF	070	IN STATE TRA	0	0	0%	50	0%	0	0	0%	300	0%	600
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9010	BUREAU OF POLICY	5997	STRENGTHENING PH INF	080	OUT OF STATE	0	0	0%	513	0%	0	0	0%	3,079	0%	6,158
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9010	BUREAU OF POLICY	5997	STRENGTHENING PH INF	102	CONTRACTS F	0	0	0%	2,478	0%	0	0	0%	14,871	0%	29,741
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9010	BUREAU OF POLICY	5997	STRENGTHENING PH INF	104	CERTIFICATIO	0	0	0%	1,994	0%	0	0	0%	11,963	0%	23,925
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9010	BUREAU OF POLICY	5997	STRENGTHENING PH INF	246	GRANTEE ADM	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9010	BUREAU OF POLICY	5997	STRENGTHENING PH INF	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9010	BUREAU OF POLICY	7519	NEW GLOBAL WARMING	022	RENTS-LEASE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9010	BUREAU OF POLICY	7519	NEW GLOBAL WARMING	030	EQUIPMENT N	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9010	BUREAU OF POLICY	7519	NEW GLOBAL WARMING	049	TRANSFER TO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9010	BUREAU OF POLICY	7519	NEW GLOBAL WARMING	070	IN STATE TRA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9010	BUREAU OF POLICY	7519	NEW GLOBAL WARMING	080	OUT OF STATE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9010	BUREAU OF POLICY	7519	NEW GLOBAL WARMING	102	CONTRACTS F	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9010	BUREAU OF POLICY	7519	NEW GLOBAL WARMING	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9010	BUREAU OF POLICY	7965	RURAL HLTH & PRIMARY	026	ORGANIZATIO	0	0	0%	133	0%	1,500	0	0%	1,600	0%	1,600
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9010	BUREAU OF POLICY	7965	RURAL HLTH & PRIMARY	030	EQUIPMENT N	0	0	0%	129	0%	216	1,411	654%	1,550	91%	1,550
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9010	BUREAU OF POLICY	7965	RURAL HLTH & PRIMARY	039	TELECOMMUN	0	0	0%	8	0%	0	0	0%	50	0%	100
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9010	BUREAU OF POLICY	7965	RURAL HLTH & PRIMARY	041	AUDIT FUND S	22	22	99%	32	69%	178	181	101%	257	70%	456
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9010	BUREAU OF POLICY	7965	RURAL HLTH & PRIMARY	042	ADDITIONAL F	845	1,384	164%	1,104	125%	4,539	6,434	142%	5,928	109%	12,227
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9010	BUREAU OF POLICY	7965	RURAL HLTH & PRIMARY	064	RET PENSION	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9010	BUREAU OF POLICY	7965	RURAL HLTH & PRIMARY	070	IN STATE TRA	475	0	0%	931	0%	475	75	16%	931	8%	3,000
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9010	BUREAU OF POLICY	7965	RURAL HLTH & PRIMARY	073	GRANTS NON	0	0	0%	135,206	0%	293,876	233,617	79%	828,637	28%	1,622,475
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9010	BUREAU OF POLICY	7965	RURAL HLTH & PRIMARY	080	OUT OF STATE	0	0	0%	921	0%	3,813	4,862	128%	5,016	97%	11,050
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9010	BUREAU OF POLICY	7965	RURAL HLTH & PRIMARY	102	CONTRACTS F	4,444	0	0%	6,315	0%	73,961	54,055	73%	105,109	51%	254,422
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9010	BUREAU OF POLICY	7965	RURAL HLTH & PRIMARY	103	CONTRACTS F	0	0	0%	12,290	0%	50,969	60,619	119%	94,760	64%	147,477
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9010	BUREAU OF POLICY	7965	RURAL HLTH & PRIMARY	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9015	BUREAU OF PREVEN	5030	FDA Produce Safety	030	EQUIPMENT N	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9015	BUREAU OF PREVEN	5030	FDA Produce Safety	039	TELECOMMUN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9015	BUREAU OF PREVEN	5030	FDA Produce Safety	041	AUDIT FUND S	14	0	0%	0	0%	151	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9015	BUREAU OF PREVEN	5030	FDA Produce Safety	042	ADDITIONAL F	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9015	BUREAU OF PREVEN	5030	FDA Produce Safety	049	TRANSFER TO	0	0	0%	833	0%	0	8,395	0%	5,000	168%	10,000
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9015	BUREAU OF PREVEN	5030	FDA Produce Safety	066	EMPLOYEE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9015	BUREAU OF PREVEN	5030	FDA Produce Safety	070	IN STATE TRA	145	0	0%	0	0%	221	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9015	BUREAU OF PREVEN	5030	FDA Produce Safety	080	OUT OF STATE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9015	BUREAU OF PREVEN	5030	FDA Produce Safety	102	CONTRACTS F	8,766	0	0%	859	0%	80,138	14,245	18%	7,849	181%	14,245
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9015	BUREAU OF PREVEN	5030	FDA Produce Safety	548	REAGENTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9015	BUREAU OF PREVEN	5030	FDA Produce Safety	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9015	BUREAU OF PREVEN	5165	NEW ZEALAND MILK INSP	030	EQUIPMENT N	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9015	BUREAU OF PREVEN	5165	NEW ZEALAND MILK INSP	080	OUT OF STATE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9015	BUREAU OF PREVEN	5165	NEW ZEALAND MILK INSP	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9015	BUREAU OF PREVEN	5299	RADIOLOGICAL EMERGE	021	FOOD INSTITU	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9015	BUREAU OF PREVEN	5299	RADIOLOGICAL EMERGE	022	RENTS-LEASE	103	100	97%	134	74%	513	597	116%	669	89%	1,612
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9015	BUREAU OF PREVEN	5299	RADIOLOGICAL EMERGE	024	MAINT OTHER	0	0	0%	7,501	0%	420	90,007	21,430%	1,690	5,326%	90,007
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9015	BUREAU OF PREVEN	5299	RADIOLOGICAL EMERGE	026	ORGANIZATIO	0	0	0%	25	0%	0	0	0%	148	0%	295
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9015	BUREAU OF PREVEN	5299	RADIOLOGICAL EMERGE	030	EQUIPMENT N	0	0	0%	2,917	0%	0	0	0%	17,500	0%	35,000
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9015	BUREAU OF PREVEN	5299	RADIOLOGICAL EMERGE	039	TELECOMMUN	0	0	0%	17	0%	0	0	0%	100	0%	200
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9015	BUREAU OF PREVEN	5299	RADIOLOGICAL EMERGE	057	BOOKS PERIO	0	0	0%	8	0%	0	0	0%	50	0%	100
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9015	BUREAU OF PREVEN	5299	RADIOLOGICAL EMERGE	064	RET PENSION	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9015	BUREAU OF PREVEN	5299	RADIOLOGICAL EMERGE	066	EMPLOYEE TR	0	0	0%	50	0%	0	0	0%	300	0%	600
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9015	BUREAU OF PREVEN	5299	RADIOLOGICAL EMERGE	070	IN STATE TRA	1,039	872	84%	1,048	83%	5,105	1,782	35%	5,147	35%	5,850
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9015	BUREAU OF PREVEN	5299	RADIOLOGICAL EMERGE	080	OUT OF STATE	0	0	0%	417	0%	0	0	0%	2,500	0%	5,000
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9015	BUREAU OF PREVEN	5299	RADIOLOGICAL EMERGE	102	CONTRACTS F	643	0	0%	1,297	0%	873	2,469	283%	1,759	140%	12,032
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9015	BUREAU OF PREVEN	5299	RADIOLOGICAL EMERGE	548	REAGENTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9015	BUREAU OF PREVEN	5299	RADIOLOGICAL EMERGE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9015	BUREAU OF PREVEN	5307	EPA RENOVATION REPAI	022	RENTS-LEASE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9015	BUREAU OF PREVEN	5307	EPA RENOVATION REPAI	027	TRANSFERS T	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9015	BUREAU OF PREVEN	5307	EPA RENOVATION REPAI	030	EQUIPMENT N	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9015	BUREAU OF PREVEN	5307	EPA RENOVATION REPAI	040	INDIRECT COS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9015	BUREAU OF PREVEN	5307	EPA RENOVATION REPAI	041	AUDIT FUND S	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9015	BUREAU OF PREVEN	5307	EPA RENOVATION REPAI	048	CONTRACTUA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9015	BUREAU OF PREVEN	5307	EPA RENOVATION REPAI	070	IN STATE TRA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9015	BUREAU OF PREVEN	5307	EPA RENOVATION REPAI	080	OUT OF STATE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9015	BUREAU OF PREVEN	5307	EPA RENOVATION REPAI	102	CONTRACTS F	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9015	BUREAU OF PREVEN	5307	EPA RENOVATION REPAI	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9015	BUREAU OF PREVEN	5390	FOOD PROTECTION	026	ORGANIZATIO	0	0	0%	42	0%	550	-550	-100%	458	-120%	500
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9015	BUREAU OF PREVEN	5390	FOOD PROTECTION	028	TRANSFERS T	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9015	BUREAU OF PREVEN	5390	FOOD PROTECTION	030	EQUIPMENT N	0	0	0%	250	0%	23,232	-503	-2%	3,000	-17%	3,000
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9015	BUREAU OF PREVEN	5390	FOOD PROTECTION	037	TECHNOLOGY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9015	BUREAU OF PREVEN	5390	FOOD PROTECTION	038	TECHNOLOGY	0	0	0%	55	0%	0	660	0%	330	200%	660
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9015	BUREAU OF PREVEN	5390	FOOD PROTECTION	039	TELECOMMUN	9	1,384	14,618%	10	14,405%	4,610	4,240	92%	4,677	91%	10,300
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9015	BUREAU OF PREVEN	5390	FOOD PROTECTION	041	AUDIT FUND S	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9015	BUREAU OF PREVEN	5390	FOOD PROTECTION	042	ADDITIONAL F	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9015	BUREAU OF PREVEN	5390	FOOD PROTECTION	064	RET PENSION	0	0	0%	0	0%	0	0	0%	0	0%	0

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY DECEMBER ACTUAL	DECEMBER ACTUAL	actual vs prior yr	DECEMBER 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: COM	090	HHS: PU	ALL OTI	9015	BUREAU OF PREVEN	5390	FOOD PROTECTION	066	EMPLOYEE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9015	BUREAU OF PREVEN	5390	FOOD PROTECTION	067	TRAINING OF I	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9015	BUREAU OF PREVEN	5390	FOOD PROTECTION	070	IN STATE TRA	3,334	7,302	219%	5,247	139%	18,130	18,932	104%	28,536	66%	70,000
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9015	BUREAU OF PREVEN	5390	FOOD PROTECTION	080	OUT OF STATE	-1,034	0	0%	416	0%	844	1,947	231%	1,221	159%	4,993
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9015	BUREAU OF PREVEN	5390	FOOD PROTECTION	102	CONTRACTS F	1,945	1,133	58%	25,673	4%	2,370	135,626	5,724%	31,277	434%	184,204
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9015	BUREAU OF PREVEN	5390	FOOD PROTECTION	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9015	BUREAU OF PREVEN	5391	RADIOLOGICAL HEALTH	021	FOOD INSTITU	0	0	0%	133	0%	548	277	50%	642	43%	1,600
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9015	BUREAU OF PREVEN	5391	RADIOLOGICAL HEALTH	022	RENTS-LEASE	60	60	100%	77	78%	298	357	120%	383	93%	919
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9015	BUREAU OF PREVEN	5391	RADIOLOGICAL HEALTH	024	MAINT OTHER	551	0	0%	809	0%	2,131	2,506	118%	3,132	80%	5,500
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9015	BUREAU OF PREVEN	5391	RADIOLOGICAL HEALTH	026	ORGANIZATIO	0	0	0%	63	0%	0	0	0%	375	0%	750
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9015	BUREAU OF PREVEN	5391	RADIOLOGICAL HEALTH	028	TRANSFERS T	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9015	BUREAU OF PREVEN	5391	RADIOLOGICAL HEALTH	030	EQUIPMENT N	0	0	0%	10,874	0%	0	36,822	0%	65,241	56%	130,482
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9015	BUREAU OF PREVEN	5391	RADIOLOGICAL HEALTH	039	TELECOMMUN	0	38	0%	25	152%	54	113	210%	86	132%	300
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9015	BUREAU OF PREVEN	5391	RADIOLOGICAL HEALTH	041	AUDIT FUND S	0	0	0%	2	0%	3	1	16%	10	5%	25
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9015	BUREAU OF PREVEN	5391	RADIOLOGICAL HEALTH	057	BOOKS PERIO	0	0	0%	42	0%	0	0	0%	250	0%	500
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9015	BUREAU OF PREVEN	5391	RADIOLOGICAL HEALTH	064	RET PENSION	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9015	BUREAU OF PREVEN	5391	RADIOLOGICAL HEALTH	066	EMPLOYEE TR	0	0	0%	333	0%	0	0	0%	2,000	0%	4,000
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9015	BUREAU OF PREVEN	5391	RADIOLOGICAL HEALTH	070	IN STATE TRA	587	375	64%	779	48%	3,028	1,641	54%	4,020	41%	8,500
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9015	BUREAU OF PREVEN	5391	RADIOLOGICAL HEALTH	080	OUT OF STATE	566	0	0%	708	0%	566	3,236	572%	708	457%	7,000
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9015	BUREAU OF PREVEN	5391	RADIOLOGICAL HEALTH	102	CONTRACTS F	0	0	0%	833	0%	0	0	0%	5,000	0%	10,000
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9015	BUREAU OF PREVEN	5391	RADIOLOGICAL HEALTH	103	CONTRACTS F	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9015	BUREAU OF PREVEN	5391	RADIOLOGICAL HEALTH	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9015	BUREAU OF PREVEN	5398	EMERGENCY RESPONSE	021	FOOD INSTITU	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9015	BUREAU OF PREVEN	5398	EMERGENCY RESPONSE	022	RENTS-LEASE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9015	BUREAU OF PREVEN	5398	EMERGENCY RESPONSE	024	MAINT OTHER	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9015	BUREAU OF PREVEN	5398	EMERGENCY RESPONSE	026	ORGANIZATIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9015	BUREAU OF PREVEN	5398	EMERGENCY RESPONSE	028	TRANSFERS T	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9015	BUREAU OF PREVEN	5398	EMERGENCY RESPONSE	030	EQUIPMENT N	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9015	BUREAU OF PREVEN	5398	EMERGENCY RESPONSE	039	TELECOMMUN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9015	BUREAU OF PREVEN	5398	EMERGENCY RESPONSE	057	BOOKS PERIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9015	BUREAU OF PREVEN	5398	EMERGENCY RESPONSE	066	EMPLOYEE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9015	BUREAU OF PREVEN	5398	EMERGENCY RESPONSE	070	IN STATE TRA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9015	BUREAU OF PREVEN	5398	EMERGENCY RESPONSE	080	OUT OF STATE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9015	BUREAU OF PREVEN	5398	EMERGENCY RESPONSE	102	CONTRACTS F	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9015	BUREAU OF PREVEN	5398	EMERGENCY RESPONSE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9015	BUREAU OF PREVEN	5399	LOW-LEVEL RADIOACTIV	102	CONTRACTS F	0	0	0%	1,250	0%	0	0	0%	7,500	0%	15,000
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9015	BUREAU OF PREVEN	5399	LOW-LEVEL RADIOACTIV	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9015	BUREAU OF PREVEN	5497	CHILDHOOD LEAD	021	FOOD INSTITU	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9015	BUREAU OF PREVEN	5497	CHILDHOOD LEAD	022	RENTS-LEASE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9015	BUREAU OF PREVEN	5497	CHILDHOOD LEAD	024	MAINT OTHER	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9015	BUREAU OF PREVEN	5497	CHILDHOOD LEAD	026	ORGANIZATIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9015	BUREAU OF PREVEN	5497	CHILDHOOD LEAD	027	TRANSFERS T	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9015	BUREAU OF PREVEN	5497	CHILDHOOD LEAD	028	TRANSFERS T	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9015	BUREAU OF PREVEN	5497	CHILDHOOD LEAD	030	EQUIPMENT N	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9015	BUREAU OF PREVEN	5497	CHILDHOOD LEAD	039	TELECOMMUN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9015	BUREAU OF PREVEN	5497	CHILDHOOD LEAD	040	INDIRECT COS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9015	BUREAU OF PREVEN	5497	CHILDHOOD LEAD	041	AUDIT FUND S	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9015	BUREAU OF PREVEN	5497	CHILDHOOD LEAD	042	ADDITIONAL F	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9015	BUREAU OF PREVEN	5497	CHILDHOOD LEAD	049	TRANSFER TO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9015	BUREAU OF PREVEN	5497	CHILDHOOD LEAD	066	EMPLOYEE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9015	BUREAU OF PREVEN	5497	CHILDHOOD LEAD	070	IN STATE TRA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9015	BUREAU OF PREVEN	5497	CHILDHOOD LEAD	080	OUT OF STATE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9015	BUREAU OF PREVEN	5497	CHILDHOOD LEAD	102	CONTRACTS F	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9015	BUREAU OF PREVEN	5497	CHILDHOOD LEAD	229	SHERIFF REIM	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9015	BUREAU OF PREVEN	5497	CHILDHOOD LEAD	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9015	BUREAU OF PREVEN	5667	CHRONIC DISEASE - AST	021	FOOD INSTITU	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9015	BUREAU OF PREVEN	5667	CHRONIC DISEASE - AST	022	RENTS-LEASE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9015	BUREAU OF PREVEN	5667	CHRONIC DISEASE - AST	024	MAINT OTHER	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9015	BUREAU OF PREVEN	5667	CHRONIC DISEASE - AST	026	ORGANIZATIO	0	0	0%	42	0%	0	0	0%	250	0%	500
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9015	BUREAU OF PREVEN	5667	CHRONIC DISEASE - AST	028	TRANSFERS T	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9015	BUREAU OF PREVEN	5667	CHRONIC DISEASE - AST	030	EQUIPMENT N	0	0	0%	250	0%	305	0	0%	3,000	0%	3,000
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9015	BUREAU OF PREVEN	5667	CHRONIC DISEASE - AST	038	TECHNOLOGY	0	0	0%	217	0%	0	0	0%	1,300	0%	2,600
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9015	BUREAU OF PREVEN	5667	CHRONIC DISEASE - AST	039	TELECOMMUN	0	0	0%	29	0%	56	220	394%	190	116%	350
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9015	BUREAU OF PREVEN	5667	CHRONIC DISEASE - AST	041	AUDIT FUND S	30	52	172%	32	163%	249	321	129%	264	122%	531
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9015	BUREAU OF PREVEN	5667	CHRONIC DISEASE - AST	042	ADDITIONAL F	683	1,144	167%	913	125%	3,667	5,319	145%	4,901	109%	10,108
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9015	BUREAU OF PREVEN	5667	CHRONIC DISEASE - AST	064	RET PENSION	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9015	BUREAU OF PREVEN	5667	CHRONIC DISEASE - AST	066	EMPLOYEE TR	0	0	0%	125	0%	0	0	0%	750	0%	1,500
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9015	BUREAU OF PREVEN	5667	CHRONIC DISEASE - AST	070	IN STATE TRA	0	0	0%	75	0%	68	500	736%	322	155%	900
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9015	BUREAU OF PREVEN	5667	CHRONIC DISEASE - AST	080	OUT OF STATE	0	0	0%	900	0%	841	0	0%	1,677	0%	10,800
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9015	BUREAU OF PREVEN	5667	CHRONIC DISEASE - AST	102	CONTRACTS F	9,370	469	5%	13,495	3%	71,850	67,742	94%	103,479	65%	215,029
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9015	BUREAU OF PREVEN	5667	CHRONIC DISEASE - AST	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9015	BUREAU OF PREVEN	5698	LEAD POISONING PREVE	024	MAINT OTHER	0	0	0%	1,667	0%	0	0	0%	10,000	0%	20,000
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9015	BUREAU OF PREVEN	5698	LEAD POISONING PREVE	030	EQUIPMENT N	0	0	0%	63	0%	0	0	0%	375	0%	750
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9015	BUREAU OF PREVEN	5698	LEAD POISONING PREVE	039	TELECOMMUN	0	0	0%	2	0%	0	0	0%	13	0%	25
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9015	BUREAU OF PREVEN	5698	LEAD POISONING PREVE	067	TRAINING OF I	0	0	0%	167	0%	0	0	0%	1,000	0%	2,000
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9015	BUREAU OF PREVEN	5698	LEAD POISONING PREVE	069	PROMOTIONA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9015	BUREAU OF PREVEN	5698	LEAD POISONING PREVE	070	IN STATE TRA	0	0	0%	42	0%	0	0	0%	250	0%	500
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9015	BUREAU OF PREVEN	5698	LEAD POISONING PREVE	080	OUT OF STATE	0	0	0%	208	0%	0	0	0%	1,250	0%	2,500
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9015	BUREAU OF PREVEN	5698	LEAD POISONING PREVE	102	CONTRACTS F	5,765	4,735	82%	5,724	83%	46,355	10,536	23%	46,030	23%	60,067
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9015	BUREAU OF PREVEN	5698	LEAD POISONING PREVE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9015	BUREAU OF PREVEN	7936	CLIMATE EFFECTS STAT	022	RENTS-LEASE	0	0	0%	42	0%	0	0	0%	250	0%	500
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9015	BUREAU OF PREVEN	7936	CLIMATE EFFECTS STAT	026	ORGANIZATIO	0	0	0%	18	0%	0	0	0%	105	0%	210
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9015	BUREAU OF PREVEN	7936	CLIMATE EFFECTS STAT	030	EQUIPMENT N	0	0	0%	42	0%	0	0	0%	250	0%	500
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9015	BUREAU OF PREVEN	7936	CLIMATE EFFECTS STAT	039	TELECOMMUN	0	0	0%	8	0%	0	0	0%	50	0%	100
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9015	BUREAU OF PREVEN	7936	CLIMATE EFFECTS STAT	041	AUDIT FUND S	9	14	153%	17	83%	88	61	69%	162	37%	271
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9015	BUREAU OF PREVEN	7936	CLIMATE EFFECTS STAT	042	ADDITIONAL F	445	717	161%	572	125%	2,392	3,332	139%	3,070	109%	6,332
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9015	BUREAU OF PREVEN	7936	CLIMATE EFFECTS STAT	049	TRANSFER TO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9015	BUREAU OF PREVEN	7936	CLIMATE EFFECTS STAT	064	RET PENSION	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9015	BUREAU OF PREVEN	7936	CLIMATE EFFECTS STAT	066	EMPLOYEE TR	0	60	0%	38	160%	0	60	0%	225	27%	450
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9015	BUREAU OF PREVEN	7936	CLIMATE EFFECTS STAT	070	IN STATE TRA	0	0	0%	153	0%	40	169	426%	146	116%	1,830
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9015	BUREAU OF PREVEN	7936	CLIMATE EFFECTS STAT	080	OUT OF STATE	1,012	0	0%	1,012	0%	2,529	92	4%	2,529	4%	4,500
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9015	BUREAU OF PREVEN	7936	CLIMATE EFFECTS STAT	102	CONTRACTS F	0	2,922	0%	12,500	23%	18,555	9,928	54%	119,172	8%	150,000
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9015	BUREAU OF PREVEN	7936	CLIMATE EFFECTS STAT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9015	BUREAU OF PREVEN	7964	LEAD PREVENTION	021	FOOD INSTITU	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9015	BUREAU OF PREVEN	7964	LEAD PREVENTION	022	RENTS-LEASE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9015	BUREAU OF PREVEN	7964	LEAD PREVENTION	024	MAINT OTHER	0	0	0%	650	0%	0	647	0%	3,900	17%	7,800
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9015	BUREAU OF PREVEN	7964	LEAD PREVENTION	026	ORGANIZATIO	0	0	0%	33	0%	0	0	0%	200	0%	400
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9015	BUREAU OF PREVEN	7964	LEAD PREVENTION	030	EQUIPMENT N	0	1,465	0%	1,667	88%	1,590	3,867	243%	17,012	23%	20,000
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9015	BUREAU OF PREVEN	7964	LEAD PREVENTION	039	TELECOMMUN	0	39	0%	319	12%	35	199	570%	1,562	13%	3,826
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9015	BUREAU OF PREVEN	7964	LEAD PREVENTION	041	AUDIT FUND S	42	64	151%	40	157%	329	325	99%	316	103%	583
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9015	BUREAU OF PREVEN	7964	LEAD PREVENTION	042	ADDITIONAL F	836	982	117%	784	125%	4,489	4,566	102%	4,207	109%	8,677
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9015	BUREAU OF PREVEN	7964	LEAD PREVENTION	064	RET PENSION	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9015	BUREAU OF PREVEN	7964	LEAD PREVENTION	066	EMPLOYEE TR	0	0	0%	208	0%	500	145	29%	2,500	6%	2,500
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9015	BUREAU OF PREVEN	7964	LEAD PREVENTION	070	IN STATE TRA	419	746	178%	423	177%	1,090	975	89%	1,100	89%	2,730
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9015	BUREAU OF PREVEN	7964	LEAD PREVENTION	080	OUT OF STATE	2,376	2,288	96%	5,486	42%	3,105	5,248	169%	7,170	73%	10,900

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY DECEMBER ACTUAL	DECEMBER ACTUAL	actual vs prior yr	DECEMBER 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: COM	090	HHS: PU	ALL OTI	9015	BUREAU OF PREVEN	7964	LEAD PREVENTION	102	CONTRACTS F	7,444	3,975	53%	8,775	45%	96,164	63,963	67%	113,367	56%	175,591
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9015	BUREAU OF PREVEN	7964	LEAD PREVENTION	229	SHERIFF REIM	0	0	0%	50	0%	0	0	0%	300	0%	600
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9015	BUREAU OF PREVEN	7964	LEAD PREVENTION	548	REAGENTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9015	BUREAU OF PREVEN	7964	LEAD PREVENTION	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9015	BUREAU OF PREVEN	9049	MAMMOGRAPHY EQUIP I	022	RENTS-LEASE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9015	BUREAU OF PREVEN	9049	MAMMOGRAPHY EQUIP I	026	ORGANIZATIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9015	BUREAU OF PREVEN	9049	MAMMOGRAPHY EQUIP I	027	TRANSFERS T	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9015	BUREAU OF PREVEN	9049	MAMMOGRAPHY EQUIP I	030	EQUIPMENT N	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9015	BUREAU OF PREVEN	9049	MAMMOGRAPHY EQUIP I	040	INDIRECT COS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9015	BUREAU OF PREVEN	9049	MAMMOGRAPHY EQUIP I	041	AUDIT FUND S	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9015	BUREAU OF PREVEN	9049	MAMMOGRAPHY EQUIP I	042	ADDITIONAL F	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9015	BUREAU OF PREVEN	9049	MAMMOGRAPHY EQUIP I	048	CONTRACTUA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9015	BUREAU OF PREVEN	9049	MAMMOGRAPHY EQUIP I	070	IN STATE TRA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9015	BUREAU OF PREVEN	9049	MAMMOGRAPHY EQUIP I	080	OUT OF STATE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9015	BUREAU OF PREVEN	9049	MAMMOGRAPHY EQUIP I	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9015	BUREAU OF PREVEN	9053	FDA FOOD INSPECTION (	021	FOOD INSTITU	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9015	BUREAU OF PREVEN	9053	FDA FOOD INSPECTION (	022	RENTS-LEASE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9015	BUREAU OF PREVEN	9053	FDA FOOD INSPECTION (	026	ORGANIZATIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9015	BUREAU OF PREVEN	9053	FDA FOOD INSPECTION (	027	TRANSFERS T	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9015	BUREAU OF PREVEN	9053	FDA FOOD INSPECTION (	030	EQUIPMENT N	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9015	BUREAU OF PREVEN	9053	FDA FOOD INSPECTION (	040	INDIRECT COS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9015	BUREAU OF PREVEN	9053	FDA FOOD INSPECTION (	041	AUDIT FUND S	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9015	BUREAU OF PREVEN	9053	FDA FOOD INSPECTION (	048	CONTRACTUA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9015	BUREAU OF PREVEN	9053	FDA FOOD INSPECTION (	066	EMPLOYEE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9015	BUREAU OF PREVEN	9053	FDA FOOD INSPECTION (	070	IN STATE TRA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9015	BUREAU OF PREVEN	9053	FDA FOOD INSPECTION (	080	OUT OF STATE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9015	BUREAU OF PREVEN	9053	FDA FOOD INSPECTION (	102	CONTRACTS F	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9015	BUREAU OF PREVEN	9053	FDA FOOD INSPECTION (	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9020	BUREAU OF COMM	0825	ACA CCD	026	ORGANIZATIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9020	BUREAU OF COMM	0825	ACA CCD	030	EQUIPMENT N	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9020	BUREAU OF COMM	0825	ACA CCD	039	TELECOMMUN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9020	BUREAU OF COMM	0825	ACA CCD	041	AUDIT FUND S	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9020	BUREAU OF COMM	0825	ACA CCD	042	ADDITIONAL F	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9020	BUREAU OF COMM	0825	ACA CCD	048	CONTRACTUA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9020	BUREAU OF COMM	0825	ACA CCD	066	EMPLOYEE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9020	BUREAU OF COMM	0825	ACA CCD	070	IN STATE TRA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9020	BUREAU OF COMM	0825	ACA CCD	080	OUT OF STATE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9020	BUREAU OF COMM	0825	ACA CCD	102	CONTRACTS F	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9020	BUREAU OF COMM	0825	ACA CCD	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9020	BUREAU OF COMM	0831	ACA MIEC	024	MAINT OTHER	0	0	0%	625	0%	0	0	0%	3,750	0%	7,500
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9020	BUREAU OF COMM	0831	ACA MIEC	026	ORGANIZATIO	0	0	0%	42	0%	0	0	0%	250	0%	500
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9020	BUREAU OF COMM	0831	ACA MIEC	030	EQUIPMENT N	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9020	BUREAU OF COMM	0831	ACA MIEC	039	TELECOMMUN	0	0	0%	8	0%	52	0	0%	64	0%	100
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9020	BUREAU OF COMM	0831	ACA MIEC	041	AUDIT FUND S	31	35	114%	31	114%	730	237	32%	731	32%	1,329
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9020	BUREAU OF COMM	0831	ACA MIEC	042	ADDITIONAL F	405	428	106%	342	125%	2,176	1,992	92%	1,836	109%	3,786
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9020	BUREAU OF COMM	0831	ACA MIEC	064	RET PENSION	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9020	BUREAU OF COMM	0831	ACA MIEC	066	EMPLOYEE TR	0	0	0%	167	0%	0	0	0%	1,000	0%	2,000
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9020	BUREAU OF COMM	0831	ACA MIEC	070	IN STATE TRA	0	0	0%	141	0%	227	0	0%	1,170	0%	1,695
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9020	BUREAU OF COMM	0831	ACA MIEC	080	OUT OF STATE	0	0	0%	689	0%	7,062	0	0%	8,264	0%	8,264
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9020	BUREAU OF COMM	0831	ACA MIEC	102	CONTRACTS F	46,742	0	0%	49,511	0%	663,218	134,464	20%	702,500	19%	1,379,256
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9020	BUREAU OF COMM	0831	ACA MIEC	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9020	BUREAU OF COMM	0836	PRAMS	024	MAINT OTHER	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9020	BUREAU OF COMM	0836	PRAMS	030	EQUIPMENT N	0	0	0%	42	0%	0	0	0%	250	0%	500
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9020	BUREAU OF COMM	0836	PRAMS	039	TELECOMMUN	0	0	0%	19	0%	0	0	0%	112	0%	224
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9020	BUREAU OF COMM	0836	PRAMS	041	AUDIT FUND S	9	12	140%	12	97%	60	67	113%	86	78%	182
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9020	BUREAU OF COMM	0836	PRAMS	042	ADDITIONAL F	525	814	155%	650	125%	2,820	3,787	134%	3,489	109%	7,197
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9020	BUREAU OF COMM	0836	PRAMS	048	CONTRACTUA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9020	BUREAU OF COMM	0836	PRAMS	066	EMPLOYEE TR	0	0	0%	0	0%	0	0	0%	1	0%	1
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9020	BUREAU OF COMM	0836	PRAMS	070	IN STATE TRA	176	0	0%	467	0%	176	0	0%	467	0%	999
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9020	BUREAU OF COMM	0836	PRAMS	080	OUT OF STATE	0	0	0%	531	0%	225	1,564	695%	6,375	25%	6,375
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9020	BUREAU OF COMM	0836	PRAMS	102	CONTRACTS F	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9020	BUREAU OF COMM	0836	PRAMS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9020	BUREAU OF COMM	1227	COMBINED CHRONIC DIS	024	MAINT OTHER	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9020	BUREAU OF COMM	1227	COMBINED CHRONIC DIS	026	ORGANIZATIO	0	0	0%	83	0%	300	1,000	333%	1,000	100%	1,000
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9020	BUREAU OF COMM	1227	COMBINED CHRONIC DIS	030	EQUIPMENT N	0	0	0%	158	0%	0	1,411	0%	950	149%	1,900
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9020	BUREAU OF COMM	1227	COMBINED CHRONIC DIS	039	TELECOMMUN	0	28	0%	12	242%	43	28	65%	53	53%	140
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9020	BUREAU OF COMM	1227	COMBINED CHRONIC DIS	041	AUDIT FUND S	77	47	61%	90	52%	609	554	91%	707	78%	1,243
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9020	BUREAU OF COMM	1227	COMBINED CHRONIC DIS	042	ADDITIONAL F	1,156	1,766	153%	1,409	125%	6,204	8,214	132%	7,567	109%	15,608
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9020	BUREAU OF COMM	1227	COMBINED CHRONIC DIS	049	TRANSFER TO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9020	BUREAU OF COMM	1227	COMBINED CHRONIC DIS	064	RET PENSION	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9020	BUREAU OF COMM	1227	COMBINED CHRONIC DIS	066	EMPLOYEE TR	0	0	0%	183	0%	0	0	0%	1,100	0%	2,200
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9020	BUREAU OF COMM	1227	COMBINED CHRONIC DIS	070	IN STATE TRA	0	0	0%	292	0%	341	0	0%	1,350	0%	3,500
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9020	BUREAU OF COMM	1227	COMBINED CHRONIC DIS	080	OUT OF STATE	0	486	0%	833	58%	225	2,620	1,164%	10,000	26%	10,000
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9020	BUREAU OF COMM	1227	COMBINED CHRONIC DIS	102	CONTRACTS F	25,706	2,292	9%	37,018	6%	319,773	169,269	53%	460,482	37%	846,877
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9020	BUREAU OF COMM	1227	COMBINED CHRONIC DIS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9020	BUREAU OF COMM	1228	POISON CONTROL CENT	102	CONTRACTS F	48,142	35,766	74%	55,849	64%	257,184	261,657	102%	298,358	88%	641,082
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9020	BUREAU OF COMM	1228	POISON CONTROL CENT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9020	BUREAU OF COMM	1299	FEDERAL PROJECT LAUN	026	ORGANIZATIO	0	0	0%	42	0%	0	0	0%	250	0%	500
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9020	BUREAU OF COMM	1299	FEDERAL PROJECT LAUN	030	EQUIPMENT N	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9020	BUREAU OF COMM	1299	FEDERAL PROJECT LAUN	039	TELECOMMUN	0	0	0%	50	0%	0	0	0%	300	0%	600
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9020	BUREAU OF COMM	1299	FEDERAL PROJECT LAUN	041	AUDIT FUND S	61	0	0%	54	0%	351	418	119%	312	134%	743
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9020	BUREAU OF COMM	1299	FEDERAL PROJECT LAUN	042	ADDITIONAL F	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9020	BUREAU OF COMM	1299	FEDERAL PROJECT LAUN	066	EMPLOYEE TR	0	0	0%	54	0%	0	0	0%	325	0%	650
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9020	BUREAU OF COMM	1299	FEDERAL PROJECT LAUN	070	IN STATE TRA	0	0	0%	69	0%	0	0	0%	413	0%	825
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9020	BUREAU OF COMM	1299	FEDERAL PROJECT LAUN	080	OUT OF STATE	0	0	0%	110	0%	0	0	0%	660	0%	1,320
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9020	BUREAU OF COMM	1299	FEDERAL PROJECT LAUN	084	UNIVERSITY S	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9020	BUREAU OF COMM	1299	FEDERAL PROJECT LAUN	102	CONTRACTS F	42,419	0	0%	112,138	0%	339,645	348,758	103%	897,870	39%	2,112,889
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9020	BUREAU OF COMM	1299	FEDERAL PROJECT LAUN	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9020	BUREAU OF COMM	1844	FED NH PREP GRANT	041	AUDIT FUND S	19	16	85%	19	85%	148	126	85%	148	85%	250
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9020	BUREAU OF COMM	1844	FED NH PREP GRANT	070	IN STATE TRA	0	0	0%	42	0%	0	0	0%	250	0%	500
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9020	BUREAU OF COMM	1844	FED NH PREP GRANT	080	OUT OF STATE	0	0	0%	500	0%	679	0	0%	1,891	0%	6,000
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9020	BUREAU OF COMM	1844	FED NH PREP GRANT	102	CONTRACTS F	17,760	22,358	126%	18,923	118%	134,261	128,601	96%	143,056	90%	268,377
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9020	BUREAU OF COMM	1844	FED NH PREP GRANT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9020	BUREAU OF COMM	1869	NAT VIOLENT DEATH RP	030	EQUIPMENT N	0	0	0%	100	0%	0	0	0%	600	0%	1,200
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9020	BUREAU OF COMM	1869	NAT VIOLENT DEATH RP	037	TECHNOLOGY	0	0	0%	275	0%	0	1,302	0%	1,651	79%	3,302
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9020	BUREAU OF COMM	1869	NAT VIOLENT DEATH RP	041	AUDIT FUND S	29	6	22%	48	13%	62	33	54%	101	33%	153
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9020	BUREAU OF COMM	1869	NAT VIOLENT DEATH RP	049	TRANSFER TO	-3,307	0	0%	36,314	0%	47,703	31,822	67%	261,058	12%	435,771
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9020	BUREAU OF COMM	1869	NAT VIOLENT DEATH RP	070	IN STATE TRA	0	0	0%	47	0%	0	0	0%	280	0%	560
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9020	BUREAU OF COMM	1869	NAT VIOLENT DEATH RP	080	OUT OF STATE	0	0	0%	613	0%	0	168	0%	3,679	5%	7,358
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9020	BUREAU OF COMM	1869	NAT VIOLENT DEATH RP	102	CONTRACTS F	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9020	BUREAU OF COMM	1869	NAT VIOLENT DEATH RP	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9020	BUREAU OF COMM	2206	CHRONIC DISEASE DIABE	022	RENTS-LEASE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9020	BUREAU OF COMM	2206	CHRONIC DISEASE DIABE	026	ORGANIZATIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9020	BUREAU OF COMM	2206	CHRONIC DISEASE DIABE	027	TRANSFERS T	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9020	BUREAU OF COMM	2206	CHRONIC DISEASE DIABE	030	EQUIPMENT N	0	0	0%	0	0%	0	0	0%	0	0%	0

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY DECEMBER ACTUAL	DECEMBER ACTUAL	actual vs prior yr	DECEMBER 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: COM	090	HHS: PU	ALL OTI	9020	BUREAU OF COMM &	2206	CHRONIC DISEASE DIABE	039	TELECOMMUN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9020	BUREAU OF COMM &	2206	CHRONIC DISEASE DIABE	040	INDIRECT COS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9020	BUREAU OF COMM &	2206	CHRONIC DISEASE DIABE	041	AUDIT FUND S	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9020	BUREAU OF COMM &	2206	CHRONIC DISEASE DIABE	042	ADDITIONAL F	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9020	BUREAU OF COMM &	2206	CHRONIC DISEASE DIABE	048	CONTRACTUA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9020	BUREAU OF COMM &	2206	CHRONIC DISEASE DIABE	064	RET PENSION	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9020	BUREAU OF COMM &	2206	CHRONIC DISEASE DIABE	070	IN STATE TRA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9020	BUREAU OF COMM &	2206	CHRONIC DISEASE DIABE	080	OUT OF STATE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9020	BUREAU OF COMM &	2206	CHRONIC DISEASE DIABE	102	CONTRACTS F	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9020	BUREAU OF COMM &	2206	CHRONIC DISEASE DIABE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9020	BUREAU OF COMM &	2207	WIC FOOD REBATES	022	RENTS-LEASE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9020	BUREAU OF COMM &	2207	WIC FOOD REBATES	027	TRANSFERS T	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9020	BUREAU OF COMM &	2207	WIC FOOD REBATES	030	EQUIPMENT N	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9020	BUREAU OF COMM &	2207	WIC FOOD REBATES	040	INDIRECT COS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9020	BUREAU OF COMM &	2207	WIC FOOD REBATES	041	AUDIT FUND S	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9020	BUREAU OF COMM &	2207	WIC FOOD REBATES	048	CONTRACTUA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9020	BUREAU OF COMM &	2207	WIC FOOD REBATES	070	IN STATE TRA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9020	BUREAU OF COMM &	2207	WIC FOOD REBATES	080	OUT OF STATE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9020	BUREAU OF COMM &	2207	WIC FOOD REBATES	521	FOOD REBATE	251,480	364,265	145%	435,945	84%	1,488,137	1,411,084	95%	2,579,707	55%	5,008,111
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9020	BUREAU OF COMM &	2207	WIC FOOD REBATES	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9020	BUREAU OF COMM &	2214	ORAL HEALTH WORKFO	022	RENTS-LEASE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9020	BUREAU OF COMM &	2214	ORAL HEALTH WORKFO	027	TRANSFERS T	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9020	BUREAU OF COMM &	2214	ORAL HEALTH WORKFO	030	EQUIPMENT N	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9020	BUREAU OF COMM &	2214	ORAL HEALTH WORKFO	040	INDIRECT COS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9020	BUREAU OF COMM &	2214	ORAL HEALTH WORKFO	041	AUDIT FUND S	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9020	BUREAU OF COMM &	2214	ORAL HEALTH WORKFO	048	CONTRACTUA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9020	BUREAU OF COMM &	2214	ORAL HEALTH WORKFO	070	IN STATE TRA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9020	BUREAU OF COMM &	2214	ORAL HEALTH WORKFO	080	OUT OF STATE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9020	BUREAU OF COMM &	2214	ORAL HEALTH WORKFO	102	CONTRACTS F	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9020	BUREAU OF COMM &	2214	ORAL HEALTH WORKFO	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9020	BUREAU OF COMM &	2215	CDC ORAL HEALTH GRA	021	FOOD INSTITU	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9020	BUREAU OF COMM &	2215	CDC ORAL HEALTH GRA	022	RENTS-LEASE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9020	BUREAU OF COMM &	2215	CDC ORAL HEALTH GRA	026	ORGANIZATIO	0	0	0%	17	0%	30	180	600%	33	540%	200
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9020	BUREAU OF COMM &	2215	CDC ORAL HEALTH GRA	027	TRANSFERS T	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9020	BUREAU OF COMM &	2215	CDC ORAL HEALTH GRA	030	EQUIPMENT N	0	0	0%	367	0%	1,249	0	0%	4,400	0%	4,400
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9020	BUREAU OF COMM &	2215	CDC ORAL HEALTH GRA	037	TECHNOLOGY	0	0	0%	125	0%	0	0	0%	750	0%	1,500
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9020	BUREAU OF COMM &	2215	CDC ORAL HEALTH GRA	038	TECHNOLOGY	0	0	0%	42	0%	0	0	0%	250	0%	500
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9020	BUREAU OF COMM &	2215	CDC ORAL HEALTH GRA	039	TELECOMMUN	0	68	0%	75	90%	111	223	200%	208	107%	901
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9020	BUREAU OF COMM &	2215	CDC ORAL HEALTH GRA	040	INDIRECT COS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9020	BUREAU OF COMM &	2215	CDC ORAL HEALTH GRA	041	AUDIT FUND S	12	18	152%	13	143%	210	201	96%	223	90%	422
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9020	BUREAU OF COMM &	2215	CDC ORAL HEALTH GRA	042	ADDITIONAL F	435	731	168%	583	125%	2,336	3,397	145%	3,130	109%	6,456
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9020	BUREAU OF COMM &	2215	CDC ORAL HEALTH GRA	048	CONTRACTUA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9020	BUREAU OF COMM &	2215	CDC ORAL HEALTH GRA	049	TRANSFER TO	0	0	0%	7,917	0%	0	0	0%	47,500	0%	95,000
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9020	BUREAU OF COMM &	2215	CDC ORAL HEALTH GRA	064	RET PENSION	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9020	BUREAU OF COMM &	2215	CDC ORAL HEALTH GRA	066	EMPLOYEE TR	0	0	0%	67	0%	0	0	0%	403	0%	806
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9020	BUREAU OF COMM &	2215	CDC ORAL HEALTH GRA	070	IN STATE TRA	249	160	64%	960	17%	249	510	205%	960	53%	3,308
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9020	BUREAU OF COMM &	2215	CDC ORAL HEALTH GRA	080	OUT OF STATE	981	1,839	187%	1,935	95%	2,859	4,005	140%	5,641	71%	12,864
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9020	BUREAU OF COMM &	2215	CDC ORAL HEALTH GRA	102	CONTRACTS F	2,308	0	0%	8,924	0%	162,091	131,032	81%	626,811	21%	1,176,338
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9020	BUREAU OF COMM &	2215	CDC ORAL HEALTH GRA	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9020	BUREAU OF COMM &	2238	ABSTINENCE	022	RENTS-LEASE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9020	BUREAU OF COMM &	2238	ABSTINENCE	027	TRANSFERS T	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9020	BUREAU OF COMM &	2238	ABSTINENCE	030	EQUIPMENT N	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9020	BUREAU OF COMM &	2238	ABSTINENCE	040	INDIRECT COS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9020	BUREAU OF COMM &	2238	ABSTINENCE	041	AUDIT FUND S	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9020	BUREAU OF COMM &	2238	ABSTINENCE	048	CONTRACTUA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9020	BUREAU OF COMM &	2238	ABSTINENCE	066	EMPLOYEE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9020	BUREAU OF COMM &	2238	ABSTINENCE	070	IN STATE TRA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9020	BUREAU OF COMM &	2238	ABSTINENCE	080	OUT OF STATE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9020	BUREAU OF COMM &	2238	ABSTINENCE	102	CONTRACTS F	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9020	BUREAU OF COMM &	2238	ABSTINENCE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9020	BUREAU OF COMM &	3377	EARLY CHILDHOOD COM	026	ORGANIZATIO	0	0	0%	7	0%	0	0	0%	40	0%	80
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9020	BUREAU OF COMM &	3377	EARLY CHILDHOOD COM	039	TELECOMMUN	0	0	0%	6	0%	0	0	0%	38	0%	75
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9020	BUREAU OF COMM &	3377	EARLY CHILDHOOD COM	041	AUDIT FUND S	0	0	0%	10	0%	0	0	0%	60	0%	119
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9020	BUREAU OF COMM &	3377	EARLY CHILDHOOD COM	066	EMPLOYEE TR	0	0	0%	13	0%	0	0	0%	80	0%	160
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9020	BUREAU OF COMM &	3377	EARLY CHILDHOOD COM	070	IN STATE TRA	0	0	0%	24	0%	0	0	0%	142	0%	283
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9020	BUREAU OF COMM &	3377	EARLY CHILDHOOD COM	102	CONTRACTS F	0	0	0%	10,417	0%	0	0	0%	62,500	0%	125,000
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9020	BUREAU OF COMM &	3377	EARLY CHILDHOOD COM	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9020	BUREAU OF COMM &	3386	EARLY HEARING DET & I	024	MAINT OTHER	0	0	0%	13,333	0%	0	0	0%	80,000	0%	160,000
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9020	BUREAU OF COMM &	3386	EARLY HEARING DET & I	026	ORGANIZATIO	0	0	0%	63	0%	0	0	0%	377	0%	754
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9020	BUREAU OF COMM &	3386	EARLY HEARING DET & I	030	EQUIPMENT N	0	0	0%	667	0%	0	0	0%	4,000	0%	8,000
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9020	BUREAU OF COMM &	3386	EARLY HEARING DET & I	039	TELECOMMUN	0	0	0%	47	0%	156	0	0%	564	0%	564
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9020	BUREAU OF COMM &	3386	EARLY HEARING DET & I	041	AUDIT FUND S	0	0	0%	6	0%	30	24	81%	40	60%	75
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9020	BUREAU OF COMM &	3386	EARLY HEARING DET & I	070	IN STATE TRA	0	0	0%	58	0%	0	0	0%	345	0%	690
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9020	BUREAU OF COMM &	3386	EARLY HEARING DET & I	080	OUT OF STATE	1,383	0	0%	3,235	0%	1,906	0	0%	4,458	0%	4,458
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9020	BUREAU OF COMM &	3386	EARLY HEARING DET & I	102	CONTRACTS F	0	0	0%	7,796	0%	29,100	24,000	82%	51,268	47%	93,550
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9020	BUREAU OF COMM &	3386	EARLY HEARING DET & I	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9020	BUREAU OF COMM &	3387	NEWBORN HEARING	030	EQUIPMENT N	3,880	0	0%	1,562	0%	3,880	0	0%	1,562	0%	4,938
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9020	BUREAU OF COMM &	3387	NEWBORN HEARING	039	TELECOMMUN	0	0	0%	59	0%	9	0	0%	711	0%	711
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9020	BUREAU OF COMM &	3387	NEWBORN HEARING	041	AUDIT FUND S	3	1	30%	14	6%	5	16	304%	27	58%	311
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9020	BUREAU OF COMM &	3387	NEWBORN HEARING	070	IN STATE TRA	25	0	0%	136	0%	25	84	331%	136	62%	674
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9020	BUREAU OF COMM &	3387	NEWBORN HEARING	080	OUT OF STATE	0	0	0%	495	0%	0	799	0%	2,973	27%	5,946
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9020	BUREAU OF COMM &	3387	NEWBORN HEARING	102	CONTRACTS F	0	0	0%	7,369	0%	0	3,854	0%	44,213	9%	88,425
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9020	BUREAU OF COMM &	3387	NEWBORN HEARING	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9020	BUREAU OF COMM &	3388	RAPE PREVENT & EDUCA	030	EQUIPMENT N	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9020	BUREAU OF COMM &	3388	RAPE PREVENT & EDUCA	039	TELECOMMUN	0	0	0%	20	0%	0	0	0%	120	0%	240
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9020	BUREAU OF COMM &	3388	RAPE PREVENT & EDUCA	041	AUDIT FUND S	96	0	0%	106	0%	109	152	140%	120	126%	344
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9020	BUREAU OF COMM &	3388	RAPE PREVENT & EDUCA	070	IN STATE TRA	0	0	0%	85	0%	0	0	0%	512	0%	1,024
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9020	BUREAU OF COMM &	3388	RAPE PREVENT & EDUCA	080	OUT OF STATE	0	0	0%	333	0%	0	904	0%	1,999	45%	3,998
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9020	BUREAU OF COMM &	3388	RAPE PREVENT & EDUCA	102	CONTRACTS F	33,720	32,500	96%	35,644	91%	142,554	155,458	109%	150,688	103%	394,855
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9020	BUREAU OF COMM &	3388	RAPE PREVENT & EDUCA	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9020	BUREAU OF COMM &	3396	WIC IMPLEMENTATION (E	039	TELECOMMUN	0	2	0%	100	2%	0	324	0%	600	54%	1,200
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9020	BUREAU OF COMM &	3396	WIC IMPLEMENTATION (E	041	AUDIT FUND S	0	16	3,975%	1	2,607%	45	112	248%	70	162%	191
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9020	BUREAU OF COMM &	3396	WIC IMPLEMENTATION (E	070	IN STATE TRA	0	17	0%	426	4%	0	2,496	0%	2,559	98%	5,117
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9020	BUREAU OF COMM &	3396	WIC IMPLEMENTATION (E	080	OUT OF STATE	867	156	18%	3,286	5%	3,676	6,495	177%	13,933	47%	15,505
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9020	BUREAU OF COMM &	3396	WIC IMPLEMENTATION (E	102	CONTRACTS F	10,392	270,242	2,600%	57,877	467%	48,950	357,482	730%	272,619	131%	706,263
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9020	BUREAU OF COMM &	3396	WIC IMPLEMENTATION (E	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9020	BUREAU OF COMM &	3397	CANCER REGISTRY	039	TELECOMMUN	0	0	0%	4	0%	0	0	0%	25	0%	50
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9020	BUREAU OF COMM &	3397	CANCER REGISTRY	041	AUDIT FUND S	20	0	1%	25	0%	224	215	96%	276	78%	539
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9020	BUREAU OF COMM &	3397	CANCER REGISTRY	042	ADDITIONAL F	416	669	161%	534	125%	2,231	3,109	139%	2,864	109%	5,908
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9020	BUREAU OF COMM &	3397	CANCER REGISTRY	066	EMPLOYEE TR	0	0	0%	83	0%	0	0	0%	500	0%	1,000
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9020	BUREAU OF COMM &	3397	CANCER REGISTRY	070	IN STATE TRA	0	0	0%	33	0%	0	0	0%	200	0%	400
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9020	BUREAU OF COMM &	3397	CANCER REGISTRY	080	OUT OF STATE	0	0	0%	425	0%	0	0	0%	2,550	0%	5,100
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9020	BUREAU OF COMM &	3397	CANCER REGISTRY	102	CONTRACTS F	53,241	76,769	144%	51,891	148%	73,156	76,769	105%	71,300	108%	435,217
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9020	BUREAU OF COMM &	3397	CANCER REGISTRY	601	STATE FUND N	0	32,747	0%	12,500	262%	150,000	150,000	100%	150,000	100%	150,000
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9020	BUREAU OF COMM &	3397	CANCER REGISTRY	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 DECEMBER ACTUAL	DECEMBER ACTUAL	actual vs prior yr	DECEMBER 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: COM	090	HHS: PU	ALL OTI	9020	BUREAU OF COMM &	4526	MCH DATA LINKAGE	028	TRANSFERS T	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9020	BUREAU OF COMM &	4526	MCH DATA LINKAGE	030	EQUIPMENT N	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9020	BUREAU OF COMM &	4526	MCH DATA LINKAGE	037	TECHNOLOGY	0	0	0%	59	0%	0	0	0%	353	0%	705
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9020	BUREAU OF COMM &	4526	MCH DATA LINKAGE	038	TECHNOLOGY	0	0	0%	70	0%	0	0	0%	420	0%	840
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9020	BUREAU OF COMM &	4526	MCH DATA LINKAGE	039	TELECOMMUN	0	0	0%	8	0%	0	0	0%	50	0%	100
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9020	BUREAU OF COMM &	4526	MCH DATA LINKAGE	041	AUDIT FUND S	8	8	101%	16	49%	49	50	102%	101	50%	200
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9020	BUREAU OF COMM &	4526	MCH DATA LINKAGE	042	ADDITIONAL F	351	588	168%	469	125%	1,884	2,735	145%	2,520	109%	5,198
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9020	BUREAU OF COMM &	4526	MCH DATA LINKAGE	064	RET PENSION	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9020	BUREAU OF COMM &	4526	MCH DATA LINKAGE	066	EMPLOYEE TR	0	0	0%	0	0%	0	0	0%	1	0%	1
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9020	BUREAU OF COMM &	4526	MCH DATA LINKAGE	070	IN STATE TRA	0	0	0%	0	0%	0	0	0%	1	0%	1
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9020	BUREAU OF COMM &	4526	MCH DATA LINKAGE	080	OUT OF STATE	0	0	0%	127	0%	0	200	0%	760	26%	1,520
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9020	BUREAU OF COMM &	4526	MCH DATA LINKAGE	102	CONTRACTS F	0	0	0%	458	0%	0	0	0%	2,747	0%	5,493
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9020	BUREAU OF COMM &	4526	MCH DATA LINKAGE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9020	BUREAU OF COMM &	4527	ORAL HEALTH PROGRAM	028	TRANSFERS T	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9020	BUREAU OF COMM &	4527	ORAL HEALTH PROGRAM	030	EQUIPMENT N	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9020	BUREAU OF COMM &	4527	ORAL HEALTH PROGRAM	039	TELECOMMUN	0	0	0%	8	0%	0	0	0%	50	0%	100
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9020	BUREAU OF COMM &	4527	ORAL HEALTH PROGRAM	041	AUDIT FUND S	16	0	0%	42	0%	96	63	65%	256	25%	707
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9020	BUREAU OF COMM &	4527	ORAL HEALTH PROGRAM	042	ADDITIONAL F	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9020	BUREAU OF COMM &	4527	ORAL HEALTH PROGRAM	064	RET PENSION	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9020	BUREAU OF COMM &	4527	ORAL HEALTH PROGRAM	070	IN STATE TRA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9020	BUREAU OF COMM &	4527	ORAL HEALTH PROGRAM	080	OUT OF STATE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9020	BUREAU OF COMM &	4527	ORAL HEALTH PROGRAM	102	CONTRACTS F	44,471	0	0%	63,571	0%	215,786	61,387	28%	308,464	20%	723,966
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9020	BUREAU OF COMM &	4527	ORAL HEALTH PROGRAM	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9020	BUREAU OF COMM &	5023	ZIKA PREGNANCY SURVE	030	EQUIPMENT N	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9020	BUREAU OF COMM &	5023	ZIKA PREGNANCY SURVE	039	TELECOMMUN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9020	BUREAU OF COMM &	5023	ZIKA PREGNANCY SURVE	041	AUDIT FUND S	8	1	9%	14	5%	50	56	111%	93	60%	178
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9020	BUREAU OF COMM &	5023	ZIKA PREGNANCY SURVE	070	IN STATE TRA	0	0	0%	230	0%	0	611	0%	1,378	44%	2,756
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9020	BUREAU OF COMM &	5023	ZIKA PREGNANCY SURVE	080	OUT OF STATE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9020	BUREAU OF COMM &	5023	ZIKA PREGNANCY SURVE	102	CONTRACTS F	0	0	0%	7,500	0%	0	0	0%	45,000	0%	90,000
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9020	BUREAU OF COMM &	5023	ZIKA PREGNANCY SURVE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9020	BUREAU OF COMM &	5040	OPIOID SURVEILLANCE	024	MAINT OTHER	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9020	BUREAU OF COMM &	5040	OPIOID SURVEILLANCE	030	EQUIPMENT N	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9020	BUREAU OF COMM &	5040	OPIOID SURVEILLANCE	037	TECHNOLOGY	0	0	0%	0	0%	929	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9020	BUREAU OF COMM &	5040	OPIOID SURVEILLANCE	038	TECHNOLOGY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9020	BUREAU OF COMM &	5040	OPIOID SURVEILLANCE	039	TELECOMMUN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9020	BUREAU OF COMM &	5040	OPIOID SURVEILLANCE	041	AUDIT FUND S	7	0	4%	28	1%	22	55	254%	86	64%	350
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9020	BUREAU OF COMM &	5040	OPIOID SURVEILLANCE	042	ADDITIONAL F	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9020	BUREAU OF COMM &	5040	OPIOID SURVEILLANCE	070	IN STATE TRA	0	0	0%	1,000	0%	0	0	0%	6,000	0%	12,000
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9020	BUREAU OF COMM &	5040	OPIOID SURVEILLANCE	080	OUT OF STATE	0	0	0%	1,078	0%	0	0	0%	6,470	0%	12,940
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9020	BUREAU OF COMM &	5040	OPIOID SURVEILLANCE	102	CONTRACTS F	0	0	0%	19,426	0%	0	15,278	0%	116,556	13%	233,112
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9020	BUREAU OF COMM &	5040	OPIOID SURVEILLANCE	548	REAGENTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9020	BUREAU OF COMM &	5040	OPIOID SURVEILLANCE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9020	BUREAU OF COMM &	5121	HEALTH PROMOTION	022	RENTS-LEASE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9020	BUREAU OF COMM &	5121	HEALTH PROMOTION	026	ORGANIZATIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9020	BUREAU OF COMM &	5121	HEALTH PROMOTION	028	TRANSFERS T	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9020	BUREAU OF COMM &	5121	HEALTH PROMOTION	041	AUDIT FUND S	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9020	BUREAU OF COMM &	5121	HEALTH PROMOTION	042	ADDITIONAL F	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9020	BUREAU OF COMM &	5121	HEALTH PROMOTION	070	IN STATE TRA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9020	BUREAU OF COMM &	5121	HEALTH PROMOTION	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9020	BUREAU OF COMM &	5190	MATERNAL - CHILD HEAL	021	FOOD INSTITU	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9020	BUREAU OF COMM &	5190	MATERNAL - CHILD HEAL	022	RENTS-LEASE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9020	BUREAU OF COMM &	5190	MATERNAL - CHILD HEAL	024	MAINT OTHER	0	0	0%	0	0%	0	0	0%	1	0%	2
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9020	BUREAU OF COMM &	5190	MATERNAL - CHILD HEAL	026	ORGANIZATIO	0	0	0%	423	0%	3,475	3,600	104%	4,424	81%	5,080
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9020	BUREAU OF COMM &	5190	MATERNAL - CHILD HEAL	028	TRANSFERS T	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9020	BUREAU OF COMM &	5190	MATERNAL - CHILD HEAL	030	EQUIPMENT N	0	0	0%	329	0%	194	160	82%	3,950	4%	3,950
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9020	BUREAU OF COMM &	5190	MATERNAL - CHILD HEAL	037	TECHNOLOGY	0	0	0%	183	0%	0	1,054	0%	1,100	96%	2,200
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9020	BUREAU OF COMM &	5190	MATERNAL - CHILD HEAL	038	TECHNOLOGY	0	0	0%	388	0%	0	324	0%	2,326	14%	4,651
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9020	BUREAU OF COMM &	5190	MATERNAL - CHILD HEAL	039	TELECOMMUN	28	106	376%	464	23%	137	514	375%	2,262	23%	4,965
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9020	BUREAU OF COMM &	5190	MATERNAL - CHILD HEAL	041	AUDIT FUND S	145	184	127%	116	159%	951	1,063	112%	758	140%	1,432
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9020	BUREAU OF COMM &	5190	MATERNAL - CHILD HEAL	042	ADDITIONAL F	2,401	3,885	162%	3,100	125%	12,892	18,068	140%	16,646	109%	34,333
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9020	BUREAU OF COMM &	5190	MATERNAL - CHILD HEAL	064	RET PENSION	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9020	BUREAU OF COMM &	5190	MATERNAL - CHILD HEAL	066	EMPLOYEE TR	0	0	0%	55	0%	0	0	0%	330	0%	660
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9020	BUREAU OF COMM &	5190	MATERNAL - CHILD HEAL	070	IN STATE TRA	594	37	6%	2,958	1%	1,040	819	79%	5,177	16%	7,929
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9020	BUREAU OF COMM &	5190	MATERNAL - CHILD HEAL	072	GRANTS FEDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9020	BUREAU OF COMM &	5190	MATERNAL - CHILD HEAL	080	OUT OF STATE	1,614	272	17%	5,066	5%	2,296	3,214	140%	7,206	45%	12,487
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9020	BUREAU OF COMM &	5190	MATERNAL - CHILD HEAL	102	CONTRACTS F	349,004	306,223	88%	588,523	52%	1,985,121	2,345,032	118%	3,347,495	70%	5,629,710
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9020	BUREAU OF COMM &	5190	MATERNAL - CHILD HEAL	103	CONTRACTS F	0	0	0%	9,653	0%	0	0	0%	57,917	0%	115,834
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9020	BUREAU OF COMM &	5190	MATERNAL - CHILD HEAL	230	INTERPRETER	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9020	BUREAU OF COMM &	5190	MATERNAL - CHILD HEAL	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9020	BUREAU OF COMM &	5194	CHILD HEALTH SERVICES	102	CONTRACTS F	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9020	BUREAU OF COMM &	5194	CHILD HEALTH SERVICES	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9020	BUREAU OF COMM &	5240	NEWBORN SCREENING F	026	ORGANIZATIO	0	0	0%	158	0%	0	0	0%	950	0%	1,900
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9020	BUREAU OF COMM &	5240	NEWBORN SCREENING F	030	EQUIPMENT N	0	0	0%	704	0%	0	0	0%	4,222	0%	8,443
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9020	BUREAU OF COMM &	5240	NEWBORN SCREENING F	039	TELECOMMUN	0	0	0%	18	0%	0	0	0%	110	0%	219
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9020	BUREAU OF COMM &	5240	NEWBORN SCREENING F	064	RET PENSION	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9020	BUREAU OF COMM &	5240	NEWBORN SCREENING F	066	EMPLOYEE TR	0	0	0%	17	0%	0	0	0%	100	0%	200
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9020	BUREAU OF COMM &	5240	NEWBORN SCREENING F	070	IN STATE TRA	0	0	0%	287	0%	0	0	0%	1,723	0%	3,445
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9020	BUREAU OF COMM &	5240	NEWBORN SCREENING F	080	OUT OF STATE	0	0	0%	1,429	0%	0	0	0%	17,152	0%	17,152
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9020	BUREAU OF COMM &	5240	NEWBORN SCREENING F	102	CONTRACTS F	74,563	69,411	93%	132,897	52%	385,116	524,051	136%	686,407	76%	1,416,688
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9020	BUREAU OF COMM &	5240	NEWBORN SCREENING F	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9020	BUREAU OF COMM &	5260	WIC SUPPLEMENTAL NU	022	RENTS-LEASE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9020	BUREAU OF COMM &	5260	WIC SUPPLEMENTAL NU	026	ORGANIZATIO	0	0	0%	79	0%	640	0	0%	881	0%	950
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9020	BUREAU OF COMM &	5260	WIC SUPPLEMENTAL NU	028	TRANSFERS T	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9020	BUREAU OF COMM &	5260	WIC SUPPLEMENTAL NU	030	EQUIPMENT N	0	0	0%	42	0%	722	0	0%	500	0%	500
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9020	BUREAU OF COMM &	5260	WIC SUPPLEMENTAL NU	037	TECHNOLOGY	0	0	0%	167	0%	0	0	0%	1,000	0%	2,000
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9020	BUREAU OF COMM &	5260	WIC SUPPLEMENTAL NU	038	TECHNOLOGY	0	0	0%	200	0%	0	0	0%	1,200	0%	2,400
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9020	BUREAU OF COMM &	5260	WIC SUPPLEMENTAL NU	039	TELECOMMUN	0	164	0%	213	77%	566	466	82%	960	49%	2,550
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9020	BUREAU OF COMM &	5260	WIC SUPPLEMENTAL NU	041	AUDIT FUND S	1,252	1,075	86%	1,986	54%	4,587	4,984	109%	7,279	68%	14,203
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9020	BUREAU OF COMM &	5260	WIC SUPPLEMENTAL NU	042	ADDITIONAL F	2,572	4,216	164%	3,364	125%	13,808	19,604	142%	18,062	109%	37,253
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9020	BUREAU OF COMM &	5260	WIC SUPPLEMENTAL NU	064	RET PENSION	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9020	BUREAU OF COMM &	5260	WIC SUPPLEMENTAL NU	066	EMPLOYEE TR	0	0	0%	583	0%	0	1,500	0%	3,500	43%	7,000
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9020	BUREAU OF COMM &	5260	WIC SUPPLEMENTAL NU	070	IN STATE TRA	0	84	0%	392	21%	494	621	126%	1,963	32%	4,700
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9020	BUREAU OF COMM &	5260	WIC SUPPLEMENTAL NU	080	OUT OF STATE	2,151	0	0%	4,653	0%	2,270	3,034	134%	4,910	62%	7,100
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9020	BUREAU OF COMM &	5260	WIC SUPPLEMENTAL NU	102	CONTRACTS F	194,184	313,726	162%	228,025	138%	1,895,324	2,027,734	107%	2,225,628	91%	4,435,607
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9020	BUREAU OF COMM &	5260	WIC SUPPLEMENTAL NU	103	CONTRACTS F	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9020	BUREAU OF COMM &	5260	WIC SUPPLEMENTAL NU	513	VACCINE PUR	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9020	BUREAU OF COMM &	5260	WIC SUPPLEMENTAL NU	520	FMNP FOOD C	0	0	0%	7,909	0%	71,910	65,304	91%	94,905	69%	94,905
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9020	BUREAU OF COMM &	5260	WIC SUPPLEMENTAL NU	521	FOOD REBATE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9020	BUREAU OF COMM &	5260	WIC SUPPLEMENTAL NU	549	WIC FOOD CO	283,944	444,186	156%	579,938	77%	2,308,616	2,608,913	113%	4,715,208	55%	9,308,300
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9020	BUREAU OF COMM &	5260	WIC SUPPLEMENTAL NU	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9020	BUREAU OF COMM &	5530	FAMILY PLANNING PROG	021	FOOD INSTITU	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9020	BUREAU OF COMM &	5530	FAMILY PLANNING PROG	022	RENTS-LEASE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9020	BUREAU OF COMM &	5530	FAMILY PLANNING PROG	026	ORGANIZATIO	0	0	0%	63	0%	0	0	0%	375	0%	750
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9020	BUREAU OF COMM &	5530	FAMILY PLANNING PROG	028	TRANSFERS T	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9020	BUREAU OF COMM &	5530	FAMILY PLANNING PROG	030	EQUIPMENT N	0	0	0%	42	0%	0	0	0%	250	0%	500

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY DECEMBER ACTUAL	DECEMBER ACTUAL	actual vs prior yr	DECEMBER 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: COM	090	HHS: PU	ALL OTI	9020	BUREAU OF COMM &	5530	FAMILY PLANNING PROG	037	TECHNOLOGY	0	0	0%	167	0%	0	0	0%	1,000	0%	2,000
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9020	BUREAU OF COMM &	5530	FAMILY PLANNING PROG	038	TECHNOLOGY	0	0	0%	83	0%	0	0	0%	500	0%	1,000
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9020	BUREAU OF COMM &	5530	FAMILY PLANNING PROG	039	TELECOMMUN	0	0	0%	8	0%	0	0	0%	50	0%	100
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9020	BUREAU OF COMM &	5530	FAMILY PLANNING PROG	041	AUDIT FUND S	13	86	654%	13	665%	255	398	156%	251	159%	785
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9020	BUREAU OF COMM &	5530	FAMILY PLANNING PROG	042	ADDITIONAL F	311	483	155%	385	125%	1,668	2,245	135%	2,068	109%	4,266
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9020	BUREAU OF COMM &	5530	FAMILY PLANNING PROG	064	RET PENSION	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9020	BUREAU OF COMM &	5530	FAMILY PLANNING PROG	066	EMPLOYEE TR	0	0	0%	83	0%	660	0	0%	1,000	0%	1,000
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9020	BUREAU OF COMM &	5530	FAMILY PLANNING PROG	070	IN STATE TRA	0	0	0%	83	0%	0	26	0%	500	5%	1,000
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9020	BUREAU OF COMM &	5530	FAMILY PLANNING PROG	080	OUT OF STATE	17	581	3,415%	49	1,176%	75	3,830	5,107%	218	1,758%	16,700
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9020	BUREAU OF COMM &	5530	FAMILY PLANNING PROG	102	CONTRACTS F	232,680	92,967	40%	342,241	27%	369,648	600,852	163%	543,703	111%	1,734,863
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9020	BUREAU OF COMM &	5530	FAMILY PLANNING PROG	548	REAGENTS	0	0	0%	2,500	0%	0	589	0%	15,000	4%	30,000
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9020	BUREAU OF COMM &	5530	FAMILY PLANNING PROG	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9020	BUREAU OF COMM &	5608	TOBACCO PREVENTION	021	FOOD INSTITU	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9020	BUREAU OF COMM &	5608	TOBACCO PREVENTION	022	RENTS-LEASE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9020	BUREAU OF COMM &	5608	TOBACCO PREVENTION	024	MAINT OTHER	0	0	0%	108	0%	0	0	0%	650	0%	1,300
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9020	BUREAU OF COMM &	5608	TOBACCO PREVENTION	026	ORGANIZATIO	0	0	0%	117	0%	700	825	118%	1,010	82%	1,400
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9020	BUREAU OF COMM &	5608	TOBACCO PREVENTION	028	TRANSFERS T	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9020	BUREAU OF COMM &	5608	TOBACCO PREVENTION	030	EQUIPMENT N	0	0	0%	213	0%	0	0	0%	1,275	0%	2,550
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9020	BUREAU OF COMM &	5608	TOBACCO PREVENTION	037	TECHNOLOGY	0	0	0%	167	0%	0	0	0%	1,000	0%	2,000
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9020	BUREAU OF COMM &	5608	TOBACCO PREVENTION	038	TECHNOLOGY	0	0	0%	125	0%	0	0	0%	750	0%	1,500
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9020	BUREAU OF COMM &	5608	TOBACCO PREVENTION	039	TELECOMMUN	0	0	0%	8	0%	0	60	0%	50	120%	100
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9020	BUREAU OF COMM &	5608	TOBACCO PREVENTION	041	AUDIT FUND S	44	65	149%	67	98%	353	391	110%	540	72%	1,160
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9020	BUREAU OF COMM &	5608	TOBACCO PREVENTION	042	ADDITIONAL F	1,524	2,507	164%	2,000	125%	8,185	11,657	142%	10,740	109%	22,152
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9020	BUREAU OF COMM &	5608	TOBACCO PREVENTION	064	RET PENSION	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9020	BUREAU OF COMM &	5608	TOBACCO PREVENTION	066	EMPLOYEE TR	0	0	0%	83	0%	0	0	0%	500	0%	1,000
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9020	BUREAU OF COMM &	5608	TOBACCO PREVENTION	070	IN STATE TRA	200	0	0%	492	0%	685	849	124%	1,682	51%	4,000
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9020	BUREAU OF COMM &	5608	TOBACCO PREVENTION	072	GRANTS FEDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9020	BUREAU OF COMM &	5608	TOBACCO PREVENTION	073	GRANTS NON	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9020	BUREAU OF COMM &	5608	TOBACCO PREVENTION	080	OUT OF STATE	0	0	0%	1,023	0%	4,441	663	15%	7,292	9%	12,270
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9020	BUREAU OF COMM &	5608	TOBACCO PREVENTION	102	CONTRACTS F	44,069	28,960	66%	112,672	26%	150,755	254,471	169%	385,442	66%	870,171
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9020	BUREAU OF COMM &	5608	TOBACCO PREVENTION	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9020	BUREAU OF COMM &	5659	COMPREHENSIVE CANC	022	RENTS-LEASE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9020	BUREAU OF COMM &	5659	COMPREHENSIVE CANC	026	ORGANIZATIO	0	0	0%	100	0%	0	1,000	0%	600	167%	1,200
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9020	BUREAU OF COMM &	5659	COMPREHENSIVE CANC	028	TRANSFERS T	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9020	BUREAU OF COMM &	5659	COMPREHENSIVE CANC	030	EQUIPMENT N	0	0	0%	829	0%	0	609	0%	4,975	12%	9,950
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9020	BUREAU OF COMM &	5659	COMPREHENSIVE CANC	037	TECHNOLOGY	0	0	0%	333	0%	0	0	0%	2,000	0%	4,000
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9020	BUREAU OF COMM &	5659	COMPREHENSIVE CANC	038	TECHNOLOGY	0	0	0%	167	0%	0	0	0%	1,000	0%	2,000
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9020	BUREAU OF COMM &	5659	COMPREHENSIVE CANC	039	TELECOMMUN	0	0	0%	17	0%	102	0	0%	152	0%	200
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9020	BUREAU OF COMM &	5659	COMPREHENSIVE CANC	041	AUDIT FUND S	72	44	61%	105	42%	762	610	80%	1,110	55%	1,892
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9020	BUREAU OF COMM &	5659	COMPREHENSIVE CANC	042	ADDITIONAL F	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9020	BUREAU OF COMM &	5659	COMPREHENSIVE CANC	048	CONTRACTUA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9020	BUREAU OF COMM &	5659	COMPREHENSIVE CANC	064	RET PENSION	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9020	BUREAU OF COMM &	5659	COMPREHENSIVE CANC	066	EMPLOYEE TR	0	0	0%	417	0%	0	0	0%	2,500	0%	5,000
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9020	BUREAU OF COMM &	5659	COMPREHENSIVE CANC	070	IN STATE TRA	0	0	0%	231	0%	497	60	12%	2,139	3%	2,777
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9020	BUREAU OF COMM &	5659	COMPREHENSIVE CANC	072	GRANTS FEDE	11,151	0	0%	14,016	0%	59,973	8,425	14%	75,381	11%	163,468
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9020	BUREAU OF COMM &	5659	COMPREHENSIVE CANC	080	OUT OF STATE	0	0	0%	700	0%	2,253	299	13%	8,400	4%	8,400
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9020	BUREAU OF COMM &	5659	COMPREHENSIVE CANC	102	CONTRACTS F	34,877	38,245	110%	68,754	56%	367,486	216,441	59%	724,442	30%	1,414,718
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9020	BUREAU OF COMM &	5659	COMPREHENSIVE CANC	601	STATE FUND N	35,689	40,294	113%	33,935	119%	71,449	167,497	234%	67,937	247%	170,000
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9020	BUREAU OF COMM &	5659	COMPREHENSIVE CANC	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9020	BUREAU OF COMM &	5662	NH COMPREHENSIVE CA	102	CONTRACTS F	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9020	BUREAU OF COMM &	5662	NH COMPREHENSIVE CA	103	CONTRACTS F	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9020	BUREAU OF COMM &	5662	NH COMPREHENSIVE CA	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9020	BUREAU OF COMM &	5896	ACA HOME VISITING	022	RENTS-LEASE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9020	BUREAU OF COMM &	5896	ACA HOME VISITING	024	MAINT OTHER	0	0	0%	0	0%	0	0	0%	1	0%	1
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9020	BUREAU OF COMM &	5896	ACA HOME VISITING	026	ORGANIZATIO	0	0	0%	544	0%	55	225	409%	70	323%	6,525
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9020	BUREAU OF COMM &	5896	ACA HOME VISITING	030	EQUIPMENT N	1,495	0	0%	1,000	0%	1,495	0	0%	1,000	0%	1,000
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9020	BUREAU OF COMM &	5896	ACA HOME VISITING	037	TECHNOLOGY	0	0	0%	83	0%	0	0	0%	500	0%	1,000
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9020	BUREAU OF COMM &	5896	ACA HOME VISITING	038	TECHNOLOGY	0	0	0%	50	0%	0	0	0%	300	0%	600
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9020	BUREAU OF COMM &	5896	ACA HOME VISITING	039	TELECOMMUN	34	0	0%	100	0%	34	0	0%	100	0%	100
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9020	BUREAU OF COMM &	5896	ACA HOME VISITING	041	AUDIT FUND S	71	206	289%	180	114%	510	1,248	245%	1,290	97%	3,149
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9020	BUREAU OF COMM &	5896	ACA HOME VISITING	042	ADDITIONAL F	292	482	165%	385	125%	1,569	2,241	143%	2,064	109%	4,258
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9020	BUREAU OF COMM &	5896	ACA HOME VISITING	064	RET PENSION	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9020	BUREAU OF COMM &	5896	ACA HOME VISITING	066	EMPLOYEE TR	0	0	0%	163	0%	0	300	0%	975	31%	1,950
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9020	BUREAU OF COMM &	5896	ACA HOME VISITING	070	IN STATE TRA	42	31	73%	49	62%	472	716	152%	557	129%	1,750
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9020	BUREAU OF COMM &	5896	ACA HOME VISITING	080	OUT OF STATE	0	1,236	0%	1,788	69%	50	3,329	6,658%	277	1,200%	21,453
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9020	BUREAU OF COMM &	5896	ACA HOME VISITING	102	CONTRACTS F	23,982	188,357	785%	90,575	208%	439,184	1,175,864	268%	1,658,686	71%	4,304,271
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9020	BUREAU OF COMM &	5896	ACA HOME VISITING	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9020	BUREAU OF COMM &	5906	SUID CASE REGISTRY	026	ORGANIZATIO	0	0	0%	17	0%	0	0	0%	100	0%	200
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9020	BUREAU OF COMM &	5906	SUID CASE REGISTRY	030	EQUIPMENT N	0	0	0%	125	0%	0	0	0%	750	0%	1,500
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9020	BUREAU OF COMM &	5906	SUID CASE REGISTRY	041	AUDIT FUND S	2	0	10%	5	4%	10	11	109%	28	41%	47
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9020	BUREAU OF COMM &	5906	SUID CASE REGISTRY	049	TRANSFER TO	3,036	707	23%	21,576	3%	11,473	8,143	71%	81,532	10%	111,733
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9020	BUREAU OF COMM &	5906	SUID CASE REGISTRY	066	EMPLOYEE TR	0	0	0%	0	0%	0	0	0%	1	0%	1
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9020	BUREAU OF COMM &	5906	SUID CASE REGISTRY	070	IN STATE TRA	6	0	0%	58	0%	104	0	0%	962	0%	1,144
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9020	BUREAU OF COMM &	5906	SUID CASE REGISTRY	080	OUT OF STATE	0	328	0%	639	51%	776	529	68%	2,887	18%	7,663
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9020	BUREAU OF COMM &	5906	SUID CASE REGISTRY	102	CONTRACTS F	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9020	BUREAU OF COMM &	5906	SUID CASE REGISTRY	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9020	BUREAU OF COMM &	6048	WIC INFRASTRUCTURE	030	EQUIPMENT N	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9020	BUREAU OF COMM &	6048	WIC INFRASTRUCTURE	041	AUDIT FUND S	0	0	0%	8	0%	0	0	0%	50	0%	100
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9020	BUREAU OF COMM &	6048	WIC INFRASTRUCTURE	102	CONTRACTS F	0	0	0%	11,923	0%	50,644	83,945	166%	143,078	59%	143,078
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9020	BUREAU OF COMM &	6048	WIC INFRASTRUCTURE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9020	BUREAU OF COMM &	7046	ARTHRITIS	037	TECHNOLOGY	0	0	0%	208	0%	0	0	0%	1,250	0%	2,500
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9020	BUREAU OF COMM &	7046	ARTHRITIS	038	TECHNOLOGY	0	0	0%	42	0%	0	0	0%	250	0%	500
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9020	BUREAU OF COMM &	7046	ARTHRITIS	039	TELECOMMUN	0	0	0%	86	0%	0	0	0%	516	0%	1,031
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9020	BUREAU OF COMM &	7046	ARTHRITIS	041	AUDIT FUND S	0	0	0%	24	0%	0	0	0%	145	0%	290
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9020	BUREAU OF COMM &	7046	ARTHRITIS	070	IN STATE TRA	0	0	0%	14	0%	0	0	0%	82	0%	164
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9020	BUREAU OF COMM &	7046	ARTHRITIS	080	OUT OF STATE	0	0	0%	267	0%	0	0	0%	1,601	0%	3,201
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9020	BUREAU OF COMM &	7046	ARTHRITIS	102	CONTRACTS F	0	0	0%	22,882	0%	0	0	0%	137,291	0%	274,581
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9020	BUREAU OF COMM &	7967	ACA COORDINATED CHR	026	ORGANIZATIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9020	BUREAU OF COMM &	7967	ACA COORDINATED CHR	030	EQUIPMENT N	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9020	BUREAU OF COMM &	7967	ACA COORDINATED CHR	039	TELECOMMUN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9020	BUREAU OF COMM &	7967	ACA COORDINATED CHR	041	AUDIT FUND S	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9020	BUREAU OF COMM &	7967	ACA COORDINATED CHR	042	ADDITIONAL F	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9020	BUREAU OF COMM &	7967	ACA COORDINATED CHR	064	RET PENSION	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9020	BUREAU OF COMM &	7967	ACA COORDINATED CHR	070	IN STATE TRA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9020	BUREAU OF COMM &	7967	ACA COORDINATED CHR	080	OUT OF STATE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9020	BUREAU OF COMM &	7967	ACA COORDINATED CHR	102	CONTRACTS F	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9020	BUREAU OF COMM &	7967	ACA COORDINATED CHR	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9020	BUREAU OF COMM &	8662	TPCP MEDIA GRANT	041	AUDIT FUND S	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9020	BUREAU OF COMM &	8662	TPCP MEDIA GRANT	102	CONTRACTS F	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9020	BUREAU OF COMM &	8662	TPCP MEDIA GRANT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9020	BUREAU OF COMM &	8716	CORE VIPP	026	ORGANIZATIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9020	BUREAU OF COMM &	8716	CORE VIPP	030	EQUIPMENT N	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9020	BUREAU OF COMM &	8716	CORE VIPP	039	TELECOMMUN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9020	BUREAU OF COMM &	8716	CORE VIPP	041	AUDIT FUND S	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9020	BUREAU OF COMM &	8716	CORE VIPP	070	IN STATE TRA	0	0	0%	0	0%	0	0	0%	0	0%	0

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY DECEMBER ACTUAL	DECEMBER ACTUAL	actual vs prior yr	DECEMBER 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: COM	090	HHS: PU	ALL OTI	9020	BUREAU OF COMM &	8716	CORE VIPP	080	OUT OF STATE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9020	BUREAU OF COMM &	8716	CORE VIPP	102	CONTRACTS F	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9020	BUREAU OF COMM &	8716	CORE VIPP	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9020	BUREAU OF COMM &	9051	HEART DISEASE AND STI	022	RENTS-LEASE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9020	BUREAU OF COMM &	9051	HEART DISEASE AND STI	027	TRANSFERS T	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9020	BUREAU OF COMM &	9051	HEART DISEASE AND STI	030	EQUIPMENT N	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9020	BUREAU OF COMM &	9051	HEART DISEASE AND STI	039	TELECOMMUN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9020	BUREAU OF COMM &	9051	HEART DISEASE AND STI	040	INDIRECT COS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9020	BUREAU OF COMM &	9051	HEART DISEASE AND STI	041	AUDIT FUND S	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9020	BUREAU OF COMM &	9051	HEART DISEASE AND STI	042	ADDITIONAL F	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9020	BUREAU OF COMM &	9051	HEART DISEASE AND STI	048	CONTRACTUA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9020	BUREAU OF COMM &	9051	HEART DISEASE AND STI	070	IN STATE TRA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9020	BUREAU OF COMM &	9051	HEART DISEASE AND STI	080	OUT OF STATE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9020	BUREAU OF COMM &	9051	HEART DISEASE AND STI	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9020	BUREAU OF COMM &	9062	OBESITY GRANT	022	RENTS-LEASE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9020	BUREAU OF COMM &	9062	OBESITY GRANT	026	ORGANIZATIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9020	BUREAU OF COMM &	9062	OBESITY GRANT	028	TRANSFERS T	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9020	BUREAU OF COMM &	9062	OBESITY GRANT	030	EQUIPMENT N	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9020	BUREAU OF COMM &	9062	OBESITY GRANT	039	TELECOMMUN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9020	BUREAU OF COMM &	9062	OBESITY GRANT	041	AUDIT FUND S	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9020	BUREAU OF COMM &	9062	OBESITY GRANT	042	ADDITIONAL F	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9020	BUREAU OF COMM &	9062	OBESITY GRANT	066	EMPLOYEE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9020	BUREAU OF COMM &	9062	OBESITY GRANT	070	IN STATE TRA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9020	BUREAU OF COMM &	9062	OBESITY GRANT	080	OUT OF STATE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9020	BUREAU OF COMM &	9062	OBESITY GRANT	102	CONTRACTS F	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9020	BUREAU OF COMM &	9062	OBESITY GRANT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9025	BUREAU OF DISEAS	0906	FED ARRA IMMUNIZATIO	041	AUDIT FUND S	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9025	BUREAU OF DISEAS	0906	FED ARRA IMMUNIZATIO	102	CONTRACTS F	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9025	BUREAU OF DISEAS	0906	FED ARRA IMMUNIZATIO	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9025	BUREAU OF DISEAS	1830	CDC H1N1 READINESS	024	MAINT OTHER	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9025	BUREAU OF DISEAS	1830	CDC H1N1 READINESS	030	EQUIPMENT N	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9025	BUREAU OF DISEAS	1830	CDC H1N1 READINESS	041	AUDIT FUND S	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9025	BUREAU OF DISEAS	1830	CDC H1N1 READINESS	042	ADDITIONAL F	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9025	BUREAU OF DISEAS	1830	CDC H1N1 READINESS	049	TRANSFER TO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9025	BUREAU OF DISEAS	1830	CDC H1N1 READINESS	070	IN STATE TRA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9025	BUREAU OF DISEAS	1830	CDC H1N1 READINESS	080	OUT OF STATE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9025	BUREAU OF DISEAS	1830	CDC H1N1 READINESS	102	CONTRACTS F	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9025	BUREAU OF DISEAS	1830	CDC H1N1 READINESS	548	REAGENTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9025	BUREAU OF DISEAS	1830	CDC H1N1 READINESS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9025	BUREAU OF DISEAS	2222	RYAN WHITE TITLE II	022	RENTS-LEASE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9025	BUREAU OF DISEAS	2222	RYAN WHITE TITLE II	026	ORGANIZATIO	0	0	0%	67	0%	0	0	0%	400	0%	800
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9025	BUREAU OF DISEAS	2222	RYAN WHITE TITLE II	027	TRANSFERS T	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9025	BUREAU OF DISEAS	2222	RYAN WHITE TITLE II	030	EQUIPMENT N	0	0	0%	62	0%	0	0	0%	370	0%	740
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9025	BUREAU OF DISEAS	2222	RYAN WHITE TITLE II	039	TELECOMMUN	0	0	0%	42	0%	0	0	0%	250	0%	500
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9025	BUREAU OF DISEAS	2222	RYAN WHITE TITLE II	040	INDIRECT COS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9025	BUREAU OF DISEAS	2222	RYAN WHITE TITLE II	041	AUDIT FUND S	0	0	0%	108	0%	0	0	0%	650	0%	1,300
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9025	BUREAU OF DISEAS	2222	RYAN WHITE TITLE II	042	ADDITIONAL F	0	0	0%	820	0%	0	0	0%	4,918	0%	9,835
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9025	BUREAU OF DISEAS	2222	RYAN WHITE TITLE II	048	CONTRACTUA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9025	BUREAU OF DISEAS	2222	RYAN WHITE TITLE II	064	RET PENSION	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9025	BUREAU OF DISEAS	2222	RYAN WHITE TITLE II	066	EMPLOYEE TR	0	0	0%	83	0%	0	0	0%	500	0%	1,000
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9025	BUREAU OF DISEAS	2222	RYAN WHITE TITLE II	070	IN STATE TRA	0	0	0%	471	0%	0	14	0%	2,825	0%	5,650
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9025	BUREAU OF DISEAS	2222	RYAN WHITE TITLE II	080	OUT OF STATE	0	0	0%	417	0%	0	603	0%	2,500	24%	5,000
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9025	BUREAU OF DISEAS	2222	RYAN WHITE TITLE II	102	CONTRACTS F	0	0	0%	3,388	0%	4,975	0	0%	40,650	0%	40,650
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9025	BUREAU OF DISEAS	2222	RYAN WHITE TITLE II	246	GRANTEE ADM	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9025	BUREAU OF DISEAS	2222	RYAN WHITE TITLE II	530	DRUG REBATE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9025	BUREAU OF DISEAS	2222	RYAN WHITE TITLE II	567	TITLE II HIV CA	0	0	0%	85,432	0%	0	474,917	0%	512,591	93%	1,025,182
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9025	BUREAU OF DISEAS	2222	RYAN WHITE TITLE II	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9025	BUREAU OF DISEAS	2223	BOSTON EMA TITLE I	022	RENTS-LEASE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9025	BUREAU OF DISEAS	2223	BOSTON EMA TITLE I	024	MAINT OTHER	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9025	BUREAU OF DISEAS	2223	BOSTON EMA TITLE I	027	TRANSFERS T	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9025	BUREAU OF DISEAS	2223	BOSTON EMA TITLE I	030	EQUIPMENT N	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9025	BUREAU OF DISEAS	2223	BOSTON EMA TITLE I	040	INDIRECT COS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9025	BUREAU OF DISEAS	2223	BOSTON EMA TITLE I	041	AUDIT FUND S	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9025	BUREAU OF DISEAS	2223	BOSTON EMA TITLE I	048	CONTRACTUA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9025	BUREAU OF DISEAS	2223	BOSTON EMA TITLE I	070	IN STATE TRA	0	0	0%	6	0%	0	0	0%	38	0%	75
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9025	BUREAU OF DISEAS	2223	BOSTON EMA TITLE I	080	OUT OF STATE	0	0	0%	83	0%	0	0	0%	500	0%	1,000
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9025	BUREAU OF DISEAS	2223	BOSTON EMA TITLE I	568	TI HIV CARE B	-50	103,658	0%	29,167	355%	244,045	103,358	42%	300,375	34%	350,000
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9025	BUREAU OF DISEAS	2223	BOSTON EMA TITLE I	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9025	BUREAU OF DISEAS	2227	STD PREVENTION	021	FOOD INSTITU	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9025	BUREAU OF DISEAS	2227	STD PREVENTION	022	RENTS-LEASE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9025	BUREAU OF DISEAS	2227	STD PREVENTION	024	MAINT OTHER	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9025	BUREAU OF DISEAS	2227	STD PREVENTION	026	ORGANIZATIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9025	BUREAU OF DISEAS	2227	STD PREVENTION	027	TRANSFERS T	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9025	BUREAU OF DISEAS	2227	STD PREVENTION	030	EQUIPMENT N	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9025	BUREAU OF DISEAS	2227	STD PREVENTION	039	TELECOMMUN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9025	BUREAU OF DISEAS	2227	STD PREVENTION	040	INDIRECT COS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9025	BUREAU OF DISEAS	2227	STD PREVENTION	041	AUDIT FUND S	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9025	BUREAU OF DISEAS	2227	STD PREVENTION	042	ADDITIONAL F	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9025	BUREAU OF DISEAS	2227	STD PREVENTION	048	CONTRACTUA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9025	BUREAU OF DISEAS	2227	STD PREVENTION	066	EMPLOYEE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9025	BUREAU OF DISEAS	2227	STD PREVENTION	070	IN STATE TRA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9025	BUREAU OF DISEAS	2227	STD PREVENTION	080	OUT OF STATE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9025	BUREAU OF DISEAS	2227	STD PREVENTION	100	PRESCRIPTIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9025	BUREAU OF DISEAS	2227	STD PREVENTION	102	CONTRACTS F	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9025	BUREAU OF DISEAS	2227	STD PREVENTION	548	REAGENTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9025	BUREAU OF DISEAS	2227	STD PREVENTION	568	TI HIV CARE B	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9025	BUREAU OF DISEAS	2227	STD PREVENTION	612	STATE TESTIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9025	BUREAU OF DISEAS	2227	STD PREVENTION	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9025	BUREAU OF DISEAS	2229	PHARMACEUTICAL REBA	022	RENTS-LEASE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9025	BUREAU OF DISEAS	2229	PHARMACEUTICAL REBA	024	MAINT OTHER	0	0	0%	1,508	0%	146	0	0%	18,100	0%	18,100
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9025	BUREAU OF DISEAS	2229	PHARMACEUTICAL REBA	026	ORGANIZATIO	0	1,280	0%	905	141%	0	1,280	0%	5,429	24%	10,859
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9025	BUREAU OF DISEAS	2229	PHARMACEUTICAL REBA	027	TRANSFERS T	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9025	BUREAU OF DISEAS	2229	PHARMACEUTICAL REBA	030	EQUIPMENT N	930	0	0%	2,429	0%	8,872	0	0%	23,177	0%	23,674
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9025	BUREAU OF DISEAS	2229	PHARMACEUTICAL REBA	039	TELECOMMUN	0	317	0%	425	75%	764	834	109%	2,163	39%	5,095
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9025	BUREAU OF DISEAS	2229	PHARMACEUTICAL REBA	040	INDIRECT COS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9025	BUREAU OF DISEAS	2229	PHARMACEUTICAL REBA	041	AUDIT FUND S	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9025	BUREAU OF DISEAS	2229	PHARMACEUTICAL REBA	048	CONTRACTUA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9025	BUREAU OF DISEAS	2229	PHARMACEUTICAL REBA	064	RET PENSION	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9025	BUREAU OF DISEAS	2229	PHARMACEUTICAL REBA	066	EMPLOYEE TR	0	0	0%	401	0%	0	0	0%	2,405	0%	4,810
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9025	BUREAU OF DISEAS	2229	PHARMACEUTICAL REBA	070	IN STATE TRA	302	92	30%	1,641	6%	660	1,448	220%	3,582	40%	6,756
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9025	BUREAU OF DISEAS	2229	PHARMACEUTICAL REBA	080	OUT OF STATE	115	5,268	4,589%	210	2,514%	5,143	9,353	182%	9,386	100%	15,778
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9025	BUREAU OF DISEAS	2229	PHARMACEUTICAL REBA	102	CONTRACTS F	121,832	56,411	46%	251,911	22%	403,224	487,670	121%	833,743	58%	1,492,995
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9025	BUREAU OF DISEAS	2229	PHARMACEUTICAL REBA	103	CONTRACTS F	31,397	31,397	100%	74,835	42%	188,440	188,380	100%	449,150	42%	898,157
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9025	BUREAU OF DISEAS	2229	PHARMACEUTICAL REBA	530	DRUG REBATE	295,662	235,964	80%	554,547	43%	1,343,490	1,429,299	106%	2,519,867	57%	5,206,840
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9025	BUREAU OF DISEAS	2229	PHARMACEUTICAL REBA	546	PATIENT CARE	0	0	0%	0	0%	0	0	0%	0	0%	0

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY DECEMBER ACTUAL	DECEMBER ACTUAL	actual vs prior yr	DECEMBER 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: COM	090	HHS: PU	ALL OTI	9025	BUREAU OF DISEAS	2229	PHARMACEUTICAL REBA	567	TITLE II HIV CA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9025	BUREAU OF DISEAS	2229	PHARMACEUTICAL REBA	568	TI HIV CARE B	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9025	BUREAU OF DISEAS	2229	PHARMACEUTICAL REBA	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9025	BUREAU OF DISEAS	2239	HOSPITAL PREPAREDNE	021	FOOD INSTITU	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9025	BUREAU OF DISEAS	2239	HOSPITAL PREPAREDNE	022	RENTS-LEASE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9025	BUREAU OF DISEAS	2239	HOSPITAL PREPAREDNE	024	MAINT OTHER	0	0	0%	375	0%	0	0	0%	2,250	0%	4,500
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9025	BUREAU OF DISEAS	2239	HOSPITAL PREPAREDNE	026	ORGANIZATIO	0	0	0%	83	0%	0	0	0%	500	0%	1,000
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9025	BUREAU OF DISEAS	2239	HOSPITAL PREPAREDNE	027	TRANSFERS T	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9025	BUREAU OF DISEAS	2239	HOSPITAL PREPAREDNE	030	EQUIPMENT N	0	0	0%	333	0%	0	0	0%	2,000	0%	4,000
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9025	BUREAU OF DISEAS	2239	HOSPITAL PREPAREDNE	039	TELECOMMUN	38	277	731%	23	1,183%	943	744	79%	583	128%	1,000
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9025	BUREAU OF DISEAS	2239	HOSPITAL PREPAREDNE	040	INDIRECT COS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9025	BUREAU OF DISEAS	2239	HOSPITAL PREPAREDNE	041	AUDIT FUND S	37	81	218%	58	141%	351	631	180%	542	116%	1,437
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9025	BUREAU OF DISEAS	2239	HOSPITAL PREPAREDNE	042	ADDITIONAL F	931	1,500	161%	1,197	125%	4,999	6,977	140%	6,428	109%	13,258
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9025	BUREAU OF DISEAS	2239	HOSPITAL PREPAREDNE	048	CONTRACTUA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9025	BUREAU OF DISEAS	2239	HOSPITAL PREPAREDNE	049	TRANSFER TO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9025	BUREAU OF DISEAS	2239	HOSPITAL PREPAREDNE	064	RET PENSION	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9025	BUREAU OF DISEAS	2239	HOSPITAL PREPAREDNE	066	EMPLOYEE TR	0	0	0%	292	0%	0	0	0%	1,750	0%	3,500
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9025	BUREAU OF DISEAS	2239	HOSPITAL PREPAREDNE	070	IN STATE TRA	0	0	0%	250	0%	0	0	0%	1,500	0%	3,000
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9025	BUREAU OF DISEAS	2239	HOSPITAL PREPAREDNE	080	OUT OF STATE	958	204	21%	2,660	8%	4,321	935	22%	12,000	8%	12,000
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9025	BUREAU OF DISEAS	2239	HOSPITAL PREPAREDNE	102	CONTRACTS F	133,323	38,622	29%	376,005	10%	283,965	476,722	168%	800,856	60%	1,526,015
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9025	BUREAU OF DISEAS	2239	HOSPITAL PREPAREDNE	548	REAGENTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9025	BUREAU OF DISEAS	2239	HOSPITAL PREPAREDNE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9025	BUREAU OF DISEAS	2995	BIOSENSE 2.0	030	EQUIPMENT N	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9025	BUREAU OF DISEAS	2995	BIOSENSE 2.0	041	AUDIT FUND S	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9025	BUREAU OF DISEAS	2995	BIOSENSE 2.0	057	BOOKS PERIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9025	BUREAU OF DISEAS	2995	BIOSENSE 2.0	066	EMPLOYEE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9025	BUREAU OF DISEAS	2995	BIOSENSE 2.0	080	OUT OF STATE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9025	BUREAU OF DISEAS	2995	BIOSENSE 2.0	102	CONTRACTS F	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9025	BUREAU OF DISEAS	2995	BIOSENSE 2.0	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9025	BUREAU OF DISEAS	5022	ZIKA PREPAREDNESS AN	030	EQUIPMENT N	0	0	0%	1,083	0%	0	0	0%	6,500	0%	13,000
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9025	BUREAU OF DISEAS	5022	ZIKA PREPAREDNESS AN	039	TELECOMMUN	0	0	0%	33	0%	0	0	0%	200	0%	400
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9025	BUREAU OF DISEAS	5022	ZIKA PREPAREDNESS AN	041	AUDIT FUND S	0	0	0%	15	0%	40	8	20%	176	5%	176
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9025	BUREAU OF DISEAS	5022	ZIKA PREPAREDNESS AN	066	EMPLOYEE TR	0	0	0%	373	0%	0	0	0%	2,238	0%	4,475
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9025	BUREAU OF DISEAS	5022	ZIKA PREPAREDNESS AN	070	IN STATE TRA	0	0	0%	225	0%	0	0	0%	1,350	0%	2,700
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9025	BUREAU OF DISEAS	5022	ZIKA PREPAREDNESS AN	080	OUT OF STATE	0	0	0%	392	0%	0	0	0%	2,350	0%	4,700
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9025	BUREAU OF DISEAS	5022	ZIKA PREPAREDNESS AN	102	CONTRACTS F	0	0	0%	11,333	0%	40,000	0	0%	136,000	0%	136,000
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9025	BUREAU OF DISEAS	5022	ZIKA PREPAREDNESS AN	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9025	BUREAU OF DISEAS	5084	EBOLA	024	MAINT OTHER	0	0	0%	600	0%	0	0	0%	3,600	0%	7,200
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9025	BUREAU OF DISEAS	5084	EBOLA	030	EQUIPMENT N	0	0	0%	10,833	0%	0	0	0%	65,000	0%	130,000
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9025	BUREAU OF DISEAS	5084	EBOLA	039	TELECOMMUN	0	0	0%	59	0%	494	0	0%	706	0%	706
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9025	BUREAU OF DISEAS	5084	EBOLA	041	AUDIT FUND S	0	2	0%	63	4%	298	3	1%	417	1%	756
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9025	BUREAU OF DISEAS	5084	EBOLA	049	TRANSFER TO	0	0	0%	9,855	0%	0	0	0%	59,129	0%	118,257
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9025	BUREAU OF DISEAS	5084	EBOLA	066	EMPLOYEE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9025	BUREAU OF DISEAS	5084	EBOLA	070	IN STATE TRA	0	0	0%	233	0%	0	0	0%	1,398	0%	2,796
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9025	BUREAU OF DISEAS	5084	EBOLA	080	OUT OF STATE	0	0	0%	667	0%	0	0	0%	4,000	0%	8,000
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9025	BUREAU OF DISEAS	5084	EBOLA	102	CONTRACTS F	0	10,784	0%	59,861	18%	4,547	13,140	289%	359,166	4%	718,331
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9025	BUREAU OF DISEAS	5084	EBOLA	548	REAGENTS	0	0	0%	924	0%	444	0	0%	11,082	0%	11,082
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9025	BUREAU OF DISEAS	5084	EBOLA	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9025	BUREAU OF DISEAS	5093	ADULT IMMUNIZATION PI	030	EQUIPMENT N	300	0	0%	500	0%	300	0	0%	500	0%	500
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9025	BUREAU OF DISEAS	5093	ADULT IMMUNIZATION PI	039	TELECOMMUN	0	0	0%	33	0%	56	7	13%	150	5%	400
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9025	BUREAU OF DISEAS	5093	ADULT IMMUNIZATION PI	041	AUDIT FUND S	10	1	8%	32	3%	84	46	55%	266	17%	368
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9025	BUREAU OF DISEAS	5093	ADULT IMMUNIZATION PI	042	ADDITIONAL F	688	1,125	163%	898	125%	3,696	5,230	142%	4,819	109%	9,939
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9025	BUREAU OF DISEAS	5093	ADULT IMMUNIZATION PI	070	IN STATE TRA	0	0	0%	250	0%	22	1,203	5,352%	342	352%	3,000
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9025	BUREAU OF DISEAS	5093	ADULT IMMUNIZATION PI	080	OUT OF STATE	0	0	0%	833	0%	0	2,311	0%	5,000	46%	10,000
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9025	BUREAU OF DISEAS	5093	ADULT IMMUNIZATION PI	102	CONTRACTS F	5,165	0	0%	17,330	0%	21,646	28,103	130%	72,632	39%	184,700
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9025	BUREAU OF DISEAS	5093	ADULT IMMUNIZATION PI	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9025	BUREAU OF DISEAS	5094	SYNDROMIC SURVEILLAI	030	EQUIPMENT N	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9025	BUREAU OF DISEAS	5094	SYNDROMIC SURVEILLAI	037	TECHNOLOGY	0	0	0%	2,479	0%	0	0	0%	14,875	0%	29,749
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9025	BUREAU OF DISEAS	5094	SYNDROMIC SURVEILLAI	038	TECHNOLOGY	0	0	0%	2,717	0%	0	0	0%	16,300	0%	32,600
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9025	BUREAU OF DISEAS	5094	SYNDROMIC SURVEILLAI	041	AUDIT FUND S	0	2	1,100%	9	24%	0	10	3,367%	14	73%	525
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9025	BUREAU OF DISEAS	5094	SYNDROMIC SURVEILLAI	070	IN STATE TRA	0	0	0%	417	0%	0	0	0%	2,500	0%	5,000
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9025	BUREAU OF DISEAS	5094	SYNDROMIC SURVEILLAI	080	OUT OF STATE	1,450	328	23%	2,930	11%	1,745	2,354	135%	3,526	67%	10,034
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9025	BUREAU OF DISEAS	5094	SYNDROMIC SURVEILLAI	102	CONTRACTS F	0	6,638	0%	37,192	18%	0	6,638	0%	223,151	3%	446,303
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9025	BUREAU OF DISEAS	5094	SYNDROMIC SURVEILLAI	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9025	BUREAU OF DISEAS	5170	DISEASE CONTROL	022	RENTS-LEASE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9025	BUREAU OF DISEAS	5170	DISEASE CONTROL	024	MAINT OTHER	0	0	0%	408	0%	0	0	0%	2,450	0%	4,900
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9025	BUREAU OF DISEAS	5170	DISEASE CONTROL	026	ORGANIZATIO	1,050	3,400	324%	1,830	186%	1,050	3,400	324%	1,830	186%	5,750
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9025	BUREAU OF DISEAS	5170	DISEASE CONTROL	028	TRANSFERS T	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9025	BUREAU OF DISEAS	5170	DISEASE CONTROL	030	EQUIPMENT N	0	0	0%	154	0%	555	0	0%	1,422	0%	1,850
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9025	BUREAU OF DISEAS	5170	DISEASE CONTROL	038	TECHNOLOGY	0	0	0%	318	0%	0	3,814	0%	1,907	200%	3,814
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9025	BUREAU OF DISEAS	5170	DISEASE CONTROL	039	TELECOMMUN	119	20	17%	173	11%	961	1,149	120%	1,402	82%	3,000
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9025	BUREAU OF DISEAS	5170	DISEASE CONTROL	041	AUDIT FUND S	53	208	392%	47	446%	272	800	294%	239	334%	800
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9025	BUREAU OF DISEAS	5170	DISEASE CONTROL	042	ADDITIONAL F	2,917	4,628	159%	3,693	125%	15,661	21,523	137%	19,830	109%	40,899
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9025	BUREAU OF DISEAS	5170	DISEASE CONTROL	064	RET PENSION	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9025	BUREAU OF DISEAS	5170	DISEASE CONTROL	066	EMPLOYEE TR	0	100	0%	417	24%	0	100	0%	2,500	4%	5,000
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9025	BUREAU OF DISEAS	5170	DISEASE CONTROL	067	TRAINING OF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9025	BUREAU OF DISEAS	5170	DISEASE CONTROL	070	IN STATE TRA	711	975	137%	4,521	22%	3,730	3,792	102%	23,711	16%	42,746
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9025	BUREAU OF DISEAS	5170	DISEASE CONTROL	080	OUT OF STATE	1,986	3,055	154%	3,912	78%	3,409	10,799	317%	6,716	161%	22,506
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9025	BUREAU OF DISEAS	5170	DISEASE CONTROL	102	CONTRACTS F	116,784	5,776	5%	90,825	6%	145,316	34,078	23%	113,016	30%	140,753
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9025	BUREAU OF DISEAS	5170	DISEASE CONTROL	103	CONTRACTS F	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9025	BUREAU OF DISEAS	5170	DISEASE CONTROL	546	PATIENT CARE	2,023	748	37%	14,150	5%	9,742	5,983	61%	68,138	9%	112,613
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9025	BUREAU OF DISEAS	5170	DISEASE CONT	547	DISEASE CON	22,500	35	0%	56,078	0%	28,195	20,103	71%	70,272	29%	141,928
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9025	BUREAU OF DISEAS	5170	DISEASE CONTROL	548	REAGENTS	0	0	0%	5,147	0%	21,544	18,761	87%	43,135	43%	61,768
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9025	BUREAU OF DISEAS	5170	DISEASE CONTROL	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9025	BUREAU OF DISEAS	5171	EMERGENCY PREPARED	021	FOOD INSTITU	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9025	BUREAU OF DISEAS	5171	EMERGENCY PREPARED	022	RENTS-LEASE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9025	BUREAU OF DISEAS	5171	EMERGENCY PREPARED	024	MAINT OTHER	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9025	BUREAU OF DISEAS	5171	EMERGENCY PREPARED	026	ORGANIZATIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9025	BUREAU OF DISEAS	5171	EMERGENCY PREPARED	028	TRANSFERS T	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9025	BUREAU OF DISEAS	5171	EMERGENCY PREPARED	030	EQUIPMENT N	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9025	BUREAU OF DISEAS	5171	EMERGENCY PREPARED	039	TELECOMMUN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9025	BUREAU OF DISEAS	5171	EMERGENCY PREPARED	041	AUDIT FUND S	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9025	BUREAU OF DISEAS	5171	EMERGENCY PREPARED	042	ADDITIONAL F	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9025	BUREAU OF DISEAS	5171	EMERGENCY PREPARED	048	CONTRACTUA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9025	BUREAU OF DISEAS	5171	EMERGENCY PREPARED	049	TRANSFER TO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9025	BUREAU OF DISEAS	5171	EMERGENCY PREPARED	066	EMPLOYEE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9025	BUREAU OF DISEAS	5171	EMERGENCY PREPARED	070	IN STATE TRA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9025	BUREAU OF DISEAS	5171	EMERGENCY PREPARED	080	OUT OF STATE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9025	BUREAU OF DISEAS	5171	EMERGENCY PREPARED	102	CONTRACTS F	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9025	BUREAU OF DISEAS	5171	EMERGENCY PREPARED	548	REAGENTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9025	BUREAU OF DISEAS	5171	EMERGENCY PREPARED	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9025	BUREAU OF DISEAS	5174	MOSQUITO CONTROL FU	073	GRANTS NON	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9025	BUREAU OF DISEAS	5174	MOSQUITO CONTROL FU	102	CONTRACTS F	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9025	BUREAU OF DISEAS	5174	MOSQUITO CONTROL FU	548	REAGENTS	8,550	0	0%	15,942	0%	21,859	34,500	158%	40,758	85%	49,663
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9025	BUREAU OF DISEAS	5174	MOSQUITO CONTROL FU	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY DECEMBER ACTUAL	DECEMBER ACTUAL	actual vs prior yr	DECEMBER 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: COM	090	HHS: PU	ALL OTI	9025	BUREAU OF DISEAS	5177	VACCINES - INSURERS	102	CONTRACTS F	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9025	BUREAU OF DISEAS	5177	VACCINES - INSURERS	513	VACCINE PUR	3,188,969	800,750	25%	2,656,642	30%	8,136,744	5,545,573	68%	6,778,496	82%	13,125,031
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9025	BUREAU OF DISEAS	5177	VACCINES - INSURERS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9025	BUREAU OF DISEAS	5178	IMMUNIZATION PROGRA	022	RENTS-LEASE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9025	BUREAU OF DISEAS	5178	IMMUNIZATION PROGRA	024	MAINT OTHER	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9025	BUREAU OF DISEAS	5178	IMMUNIZATION PROGRA	026	ORGANIZATIO	0	0	0%	288	0%	300	1,995	665%	576	346%	3,455
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9025	BUREAU OF DISEAS	5178	IMMUNIZATION PROGRA	028	TRANSFERS T	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9025	BUREAU OF DISEAS	5178	IMMUNIZATION PROGRA	030	EQUIPMENT N	0	0	0%	636	0%	3,315	2,286	69%	3,930	58%	7,632
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9025	BUREAU OF DISEAS	5178	IMMUNIZATION PROGRA	039	TELECOMMUN	60	76	127%	23	331%	545	457	84%	210	218%	600
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9025	BUREAU OF DISEAS	5178	IMMUNIZATION PROGRA	041	AUDIT FUND S	111	152	137%	116	131%	1,147	849	74%	1,200	71%	2,086
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9025	BUREAU OF DISEAS	5178	IMMUNIZATION PROGRA	042	ADDITIONAL F	2,801	6,098	218%	4,866	125%	15,040	28,355	189%	26,124	109%	53,881
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9025	BUREAU OF DISEAS	5178	IMMUNIZATION PROGRA	064	RET PENSION	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9025	BUREAU OF DISEAS	5178	IMMUNIZATION PROGRA	066	EMPLOYEE TR	0	0	0%	42	0%	0	0	0%	250	0%	500
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9025	BUREAU OF DISEAS	5178	IMMUNIZATION PROGRA	070	IN STATE TRA	844	293	35%	2,036	14%	2,709	2,758	102%	6,539	42%	12,000
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9025	BUREAU OF DISEAS	5178	IMMUNIZATION PROGRA	072	GRANTS FEDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9025	BUREAU OF DISEAS	5178	IMMUNIZATION PROGRA	080	OUT OF STATE	0	0	0%	1,633	0%	6,551	4,024	61%	7,659	53%	19,600
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9025	BUREAU OF DISEAS	5178	IMMUNIZATION PROGRA	102	CONTRACTS F	38,164	38,231	100%	65,706	58%	189,406	229,275	121%	326,099	70%	633,991
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9025	BUREAU OF DISEAS	5178	IMMUNIZATION PROGRA	103	CONTRACTS F	0	0	0%	7,783	0%	7,783	0	0%	93,400	0%	93,400
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9025	BUREAU OF DISEAS	5178	IMMUNIZATION PROGRA	513	VACCINE PUR	0	0	0%	22,875	0%	53,712	272,584	507%	41,433	658%	274,502
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9025	BUREAU OF DISEAS	5178	IMMUNIZATION PROGRA	519	BRFSS BEHAV	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9025	BUREAU OF DISEAS	5178	IMMUNIZATION PROGRA	548	REAGENTS	366	679	186%	777	87%	5,999	14,303	238%	12,755	112%	68,778
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9025	BUREAU OF DISEAS	5178	IMMUNIZATION PROGRA	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9025	BUREAU OF DISEAS	5179	HOSP ACQUIRED INFECT	021	FOOD INSTITU	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9025	BUREAU OF DISEAS	5179	HOSP ACQUIRED INFECT	026	ORGANIZATIO	0	0	0%	17	0%	0	0	0%	100	0%	200
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9025	BUREAU OF DISEAS	5179	HOSP ACQUIRED INFECT	030	EQUIPMENT N	0	0	0%	71	0%	0	0	0%	425	0%	850
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9025	BUREAU OF DISEAS	5179	HOSP ACQUIRED INFECT	039	TELECOMMUN	0	0	0%	17	0%	0	152	0%	100	152%	200
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9025	BUREAU OF DISEAS	5179	HOSP ACQUIRED INFECT	041	AUDIT FUND S	12	13	107%	13	100%	56	86	152%	60	142%	107
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9025	BUREAU OF DISEAS	5179	HOSP ACQUIRED INFECT	042	ADDITIONAL F	72	121	168%	97	125%	388	564	145%	519	109%	1,071
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9025	BUREAU OF DISEAS	5179	HOSP ACQUIRED INFECT	064	RET PENSION	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9025	BUREAU OF DISEAS	5179	HOSP ACQUIRED INFECT	066	EMPLOYEE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9025	BUREAU OF DISEAS	5179	HOSP ACQUIRED INFECT	067	TRAINING OF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9025	BUREAU OF DISEAS	5179	HOSP ACQUIRED INFECT	070	IN STATE TRA	0	0	0%	241	0%	0	0	0%	1,444	0%	2,888
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9025	BUREAU OF DISEAS	5179	HOSP ACQUIRED INFECT	080	OUT OF STATE	0	0	0%	383	0%	0	0	0%	2,300	0%	4,600
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9025	BUREAU OF DISEAS	5179	HOSP ACQUIRED INFECT	102	CONTRACTS F	0	0	0%	3,750	0%	22,375	0	0%	45,000	0%	45,000
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9025	BUREAU OF DISEAS	5179	HOSP ACQUIRED INFECT	103	CONTRACTS F	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9025	BUREAU OF DISEAS	5179	HOSP ACQUIRED INFECT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9025	BUREAU OF DISEAS	5189	HIV/AIDS PREVENTION	021	FOOD INSTITU	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9025	BUREAU OF DISEAS	5189	HIV/AIDS PREVENTION	022	RENTS-LEASE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9025	BUREAU OF DISEAS	5189	HIV/AIDS PREVENTION	024	MAINT OTHER	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9025	BUREAU OF DISEAS	5189	HIV/AIDS PREVENTION	026	ORGANIZATIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9025	BUREAU OF DISEAS	5189	HIV/AIDS PREVENTION	028	TRANSFERS T	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9025	BUREAU OF DISEAS	5189	HIV/AIDS PREVENTION	030	EQUIPMENT N	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9025	BUREAU OF DISEAS	5189	HIV/AIDS PREVENTION	039	TELECOMMUN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9025	BUREAU OF DISEAS	5189	HIV/AIDS PREVENTION	041	AUDIT FUND S	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9025	BUREAU OF DISEAS	5189	HIV/AIDS PREVENTION	042	ADDITIONAL F	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9025	BUREAU OF DISEAS	5189	HIV/AIDS PREVENTION	066	EMPLOYEE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9025	BUREAU OF DISEAS	5189	HIV/AIDS PREVENTION	070	IN STATE TRA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9025	BUREAU OF DISEAS	5189	HIV/AIDS PREVENTION	080	OUT OF STATE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9025	BUREAU OF DISEAS	5189	HIV/AIDS PREVENTION	100	PRESCRIPTIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9025	BUREAU OF DISEAS	5189	HIV/AIDS PREVENTION	102	CONTRACTS F	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9025	BUREAU OF DISEAS	5189	HIV/AIDS PREVENTION	513	VACCINE PUR	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9025	BUREAU OF DISEAS	5189	HIV/AIDS PREVENTION	530	DRUG REBATE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9025	BUREAU OF DISEAS	5189	HIV/AIDS PREVENTION	548	REAGENTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9025	BUREAU OF DISEAS	5189	HIV/AIDS PREVENTION	567	TITLE II HIV CA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9025	BUREAU OF DISEAS	5189	HIV/AIDS PREVENTION	568	TI HIV CARE B	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9025	BUREAU OF DISEAS	5189	HIV/AIDS PREVENTION	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9025	BUREAU OF DISEAS	5324	ASPR H1N1 READINESS	041	AUDIT FUND S	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9025	BUREAU OF DISEAS	5324	ASPR H1N1 READINESS	049	TRANSFER TO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9025	BUREAU OF DISEAS	5324	ASPR H1N1 READINESS	102	CONTRACTS F	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9025	BUREAU OF DISEAS	5324	ASPR H1N1 READINESS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9025	BUREAU OF DISEAS	5345	FED ESAR VHP	030	EQUIPMENT N	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9025	BUREAU OF DISEAS	5345	FED ESAR VHP	041	AUDIT FUND S	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9025	BUREAU OF DISEAS	5345	FED ESAR VHP	049	TRANSFER TO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9025	BUREAU OF DISEAS	5345	FED ESAR VHP	070	IN STATE TRA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9025	BUREAU OF DISEAS	5345	FED ESAR VHP	080	OUT OF STATE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9025	BUREAU OF DISEAS	5345	FED ESAR VHP	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9025	BUREAU OF DISEAS	5917	MMRS	030	EQUIPMENT N	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9025	BUREAU OF DISEAS	5917	MMRS	070	IN STATE TRA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9025	BUREAU OF DISEAS	5917	MMRS	080	OUT OF STATE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9025	BUREAU OF DISEAS	5917	MMRS	102	CONTRACTS F	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9025	BUREAU OF DISEAS	5917	MMRS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9025	BUREAU OF DISEAS	5961	PH INFORMATICS INSTIT	102	CONTRACTS F	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9025	BUREAU OF DISEAS	5961	PH INFORMATICS INSTIT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9025	BUREAU OF DISEAS	7039	Public Health Crisis Respo	038	TECHNOLOGY	0	0	0%	3,327	0%	0	0	0%	19,960	0%	39,920
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9025	BUREAU OF DISEAS	7039	Public Health Crisis Respo	041	AUDIT FUND S	0	0	0%	298	0%	0	0	0%	1,789	0%	3,578
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9025	BUREAU OF DISEAS	7039	Public Health Crisis Respo	049	TRANSFER TO	0	0	0%	34,195	0%	0	0	0%	205,171	0%	410,342
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9025	BUREAU OF DISEAS	7039	Public Health Crisis Respo	066	EMPLOYEE TR	0	0	0%	2,927	0%	0	0	0%	17,559	0%	35,118
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9025	BUREAU OF DISEAS	7039	Public Health Crisis Respo	070	IN STATE TRA	0	0	0%	149	0%	0	0	0%	892	0%	1,784
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9025	BUREAU OF DISEAS	7039	Public Health Crisis Respo	080	OUT OF STATE	0	0	0%	580	0%	0	0	0%	3,480	0%	6,960
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9025	BUREAU OF DISEAS	7039	Public Health Crisis Respo	102	CONTRACTS F	0	0	0%	252,101	0%	0	0	0%	1,512,603	0%	3,025,206
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9025	BUREAU OF DISEAS	7536	STD/HIV PREVENTION	022	RENTS-LEASE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9025	BUREAU OF DISEAS	7536	STD/HIV PREVENTION	024	MAINT OTHER	0	0	0%	2,267	0%	0	0	0%	13,600	0%	27,200
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9025	BUREAU OF DISEAS	7536	STD/HIV PREVENTION	026	ORGANIZATIO	0	0	0%	467	0%	0	0	0%	2,800	0%	5,600
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9025	BUREAU OF DISEAS	7536	STD/HIV PREVENTION	030	EQUIPMENT N	0	547	0%	5,083	11%	0	547	0%	30,500	2%	61,000
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9025	BUREAU OF DISEAS	7536	STD/HIV PREVENTION	039	TELECOMMUN	9	111	1,218%	23	476%	73	346	475%	187	186%	800
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9025	BUREAU OF DISEAS	7536	STD/HIV PREVENTION	041	AUDIT FUND S	29	68	239%	71	97%	268	373	139%	663	56%	1,416
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9025	BUREAU OF DISEAS	7536	STD/HIV PREVENTION	042	ADDITIONAL F	1,539	2,515	163%	2,007	125%	8,263	11,693	142%	10,773	109%	22,220
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9025	BUREAU OF DISEAS	7536	STD/HIV PREVENTION	064	RET PENSION	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9025	BUREAU OF DISEAS	7536	STD/HIV PREVENTION	066	EMPLOYEE TR	0	0	0%	333	0%	0	0	0%	2,000	0%	4,000
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9025	BUREAU OF DISEAS	7536	STD/HIV PREVENTION	070	IN STATE TRA	107	45	42%	1,005	4%	650	470	72%	6,089	8%	10,080
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9025	BUREAU OF DISEAS	7536	STD/HIV PREVENTION	080	OUT OF STATE	2,515	1,540	61%	3,624	43%	5,363	9,857	184%	7,730	128%	16,400
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9025	BUREAU OF DISEAS	7536	STD/HIV PREVENTION	102	CONTRACTS F	19,851	13,891	70%	66,826	21%	118,585	169,001	143%	399,210	42%	826,404
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9025	BUREAU OF DISEAS	7536	STD/HIV PREVENTION	548	REAGENTS	3,605	0	0%	21,454	0%	5,058	6,951	137%	30,101	23%	65,495
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9025	BUREAU OF DISEAS	7536	STD/HIV PREVENTION	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9025	BUREAU OF DISEAS	7545	PH EMERGENCY PREPAR	022	RENTS-LEASE	40	40	100%	177	23%	200	240	120%	883	27%	2,120
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9025	BUREAU OF DISEAS	7545	PH EMERGENCY PREPAR	024	MAINT OTHER	0	0	0%	1,667	0%	1,175	9,623	819%	14,005	69%	20,000
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9025	BUREAU OF DISEAS	7545	PH EMERGENCY PREPAR	026	ORGANIZATIO	0	0	0%	83	0%	0	0	0%	500	0%	1,000
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9025	BUREAU OF DISEAS	7545	PH EMERGENCY PREPAR	030	EQUIPMENT N	1,301	85	7%	638	13%	272,610	16,286	6%	133,629	12%	269,850
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9025	BUREAU OF DISEAS	7545	PH EMERGENCY PREPAR	039	TELECOMMUN	17	418	2,514%	5	8,668%	2,495	2,111	85%	723	292%	2,500
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9025	BUREAU OF DISEAS	7545	PH EMERGENCY PREPAR	041	AUDIT FUND S	260	354	136%	326	109%	2,370	2,115	89%	2,965	71%	5,632
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9025	BUREAU OF DISEAS	7545	PH EMERGENCY PREPAR	042	ADDITIONAL F	7,861	13,097	167%	10,451	125%	42,209	60,903	144%	56,112	109%	115,731
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9025	BUREAU OF DISEAS	7545	PH EMERGENCY PREPAR	049	TRANSFER TO	7,293	7,158	98%	13,345	54%	36,616	38,932	106%	66,996	58%	111,735
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9025	BUREAU OF DISEAS	7545	PH EMERGENCY PREPAR	064	RET PENSION	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9025	BUREAU OF DISEAS	7545	PH EMERGENCY PREPAR	066	EMPLOYEE TR	0	0	0%	833	0%	872	629	72%	8,980	7%	10,000
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9025	BUREAU OF DISEAS	7545	PH EMERGENCY PREPAR	070	IN STATE TRA	450	1,062	236%	680	156%	3,879	2,948	76%	5,858	50%	12,000

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY DECEMBER ACTUAL	DECEMBER ACTUAL	actual vs prior yr	DECEMBER 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: COM	090	HHS: PU	ALL OTI	9025	BUREAU OF DISEAS	7545	PH EMERGENCY PREPAR	080	OUT OF STATE	2,255	1,050	47%	2,835	37%	4,962	9,797	197%	6,239	157%	23,000
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9025	BUREAU OF DISEAS	7545	PH EMERGENCY PREPAR	102	CONTRACTS F	126,760	82,614	65%	179,350	46%	992,354	1,074,433	108%	1,404,056	77%	2,601,518
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9025	BUREAU OF DISEAS	7545	PH EMERGENCY PREPAR	548	REAGENTS	16,659	2,283	14%	24,151	9%	57,647	106,204	184%	83,571	127%	296,936
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9025	BUREAU OF DISEAS	7545	PH EMERGENCY PREPAR	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9025	BUREAU OF DISEAS	9054	INFLUENZA SURVEILLAN	021	FOOD INSTITU	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9025	BUREAU OF DISEAS	9054	INFLUENZA SURVEILLAN	066	EMPLOYEE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9025	BUREAU OF DISEAS	9054	INFLUENZA SURVEILLAN	067	TRAINING OF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9025	BUREAU OF DISEAS	9054	INFLUENZA SURVEILLAN	070	IN STATE TRA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9025	BUREAU OF DISEAS	9054	INFLUENZA SURVEILLAN	102	CONTRACTS F	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9025	BUREAU OF DISEAS	9054	INFLUENZA SURVEILLAN	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9025	BUREAU OF DISEAS	9055	EMERGENCY PREPARED	022	RENTS-LEASE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9025	BUREAU OF DISEAS	9055	EMERGENCY PREPARED	024	MAINT OTHER	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9025	BUREAU OF DISEAS	9055	EMERGENCY PREPARED	027	TRANSFERS T	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9025	BUREAU OF DISEAS	9055	EMERGENCY PREPARED	030	EQUIPMENT N	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9025	BUREAU OF DISEAS	9055	EMERGENCY PREPARED	040	INDIRECT COS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9025	BUREAU OF DISEAS	9055	EMERGENCY PREPARED	041	AUDIT FUND S	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9025	BUREAU OF DISEAS	9055	EMERGENCY PREPARED	048	CONTRACTUA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9025	BUREAU OF DISEAS	9055	EMERGENCY PREPARED	049	TRANSFER TO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9025	BUREAU OF DISEAS	9055	EMERGENCY PREPARED	070	IN STATE TRA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9025	BUREAU OF DISEAS	9055	EMERGENCY PREPARED	080	OUT OF STATE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9025	BUREAU OF DISEAS	9055	EMERGENCY PREPARED	102	CONTRACTS F	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9025	BUREAU OF DISEAS	9055	EMERGENCY PREPARED	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9025	BUREAU OF DISEAS	9060	PANFLU DEMO PROJECT	041	AUDIT FUND S	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9025	BUREAU OF DISEAS	9060	PANFLU DEMO PROJECT	070	IN STATE TRA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9025	BUREAU OF DISEAS	9060	PANFLU DEMO PROJECT	080	OUT OF STATE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9025	BUREAU OF DISEAS	9060	PANFLU DEMO PROJECT	102	CONTRACTS F	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9025	BUREAU OF DISEAS	9060	PANFLU DEMO PROJECT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9030	BUREAU OF LABORA	0901	HEALTHCARE ASSOCIAT	030	EQUIPMENT N	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9030	BUREAU OF LABORA	0901	HEALTHCARE ASSOCIAT	041	AUDIT FUND S	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9030	BUREAU OF LABORA	0901	HEALTHCARE ASSOCIAT	042	ADDITIONAL F	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9030	BUREAU OF LABORA	0901	HEALTHCARE ASSOCIAT	070	IN STATE TRA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9030	BUREAU OF LABORA	0901	HEALTHCARE ASSOCIAT	080	OUT OF STATE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9030	BUREAU OF LABORA	0901	HEALTHCARE ASSOCIAT	102	CONTRACTS F	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9030	BUREAU OF LABORA	0901	HEALTHCARE ASSOCIAT	548	REAGENTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9030	BUREAU OF LABORA	0901	HEALTHCARE ASSOCIAT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9030	BUREAU OF LABORA	1835	NH ELC	024	MAINT OTHER	0	0	0%	12,226	0%	0	31,344	0%	73,358	43%	146,717
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9030	BUREAU OF LABORA	1835	NH ELC	026	ORGANIZATIO	0	0	0%	68	0%	0	0	0%	405	0%	810
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9030	BUREAU OF LABORA	1835	NH ELC	027	TRANSFERS T	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9030	BUREAU OF LABORA	1835	NH ELC	030	EQUIPMENT N	0	0	0%	50,925	0%	39,622	2,389	6%	488,155	0%	611,100
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9030	BUREAU OF LABORA	1835	NH ELC	039	TELECOMMUN	9	1,638	18,035%	22	7,515%	265	5,430	2,049%	636	854%	8,863
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9030	BUREAU OF LABORA	1835	NH ELC	041	AUDIT FUND S	109	145	134%	296	49%	787	1,012	129%	2,143	47%	4,821
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9030	BUREAU OF LABORA	1835	NH ELC	042	ADDITIONAL F	4,279	6,549	153%	5,226	125%	22,974	30,453	133%	28,058	109%	57,869
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9030	BUREAU OF LABORA	1835	NH ELC	057	BOOKS PERIO	0	0	0%	871	0%	0	0	0%	5,228	0%	10,456
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9030	BUREAU OF LABORA	1835	NH ELC	064	RET PENSION	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9030	BUREAU OF LABORA	1835	NH ELC	066	EMPLOYEE TR	0	0	0%	1,180	0%	0	0	0%	7,080	0%	14,160
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9030	BUREAU OF LABORA	1835	NH ELC	070	IN STATE TRA	219	78	36%	1,648	5%	1,366	1,034	76%	10,280	10%	37,142
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9030	BUREAU OF LABORA	1835	NH ELC	072	GRANTS FEDE	0	0	0%	41,667	0%	0	0	0%	250,000	0%	500,000
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9030	BUREAU OF LABORA	1835	NH ELC	080	OUT OF STATE	4,252	380	9%	24,346	2%	9,233	18,742	203%	52,871	35%	169,633
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9030	BUREAU OF LABORA	1835	NH ELC	102	CONTRACTS F	0	0	0%	42,744	0%	63,726	149,082	234%	264,249	56%	512,928
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9030	BUREAU OF LABORA	1835	NH ELC	548	REAGENTS	1,554	3,711	239%	14,190	26%	16,194	71,451	441%	147,854	48%	566,976
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9030	BUREAU OF LABORA	1835	NH ELC	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9030	BUREAU OF LABORA	1877	WATER ANALYSIS LAB	022	RENTS-LEASE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9030	BUREAU OF LABORA	1877	WATER ANALYSIS LAB	024	MAINT OTHER	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9030	BUREAU OF LABORA	1877	WATER ANALYSIS LAB	027	TRANSFERS T	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9030	BUREAU OF LABORA	1877	WATER ANALYSIS LAB	028	TRANSFERS T	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9030	BUREAU OF LABORA	1877	WATER ANALYSIS LAB	035	SHARED SERV	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9030	BUREAU OF LABORA	1877	WATER ANALYSIS LAB	039	TELECOMMUN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9030	BUREAU OF LABORA	1877	WATER ANALYSIS LAB	049	TRANSFER TO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9030	BUREAU OF LABORA	1877	WATER ANALYSIS LAB	066	EMPLOYEE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9030	BUREAU OF LABORA	1877	WATER ANALYSIS LAB	070	IN STATE TRA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9030	BUREAU OF LABORA	1877	WATER ANALYSIS LAB	080	OUT OF STATE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9030	BUREAU OF LABORA	1877	WATER ANALYSIS LAB	102	CONTRACTS F	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9030	BUREAU OF LABORA	1877	WATER ANALYSIS LAB	548	REAGENTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9030	BUREAU OF LABORA	1877	WATER ANALYSIS LAB	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9030	BUREAU OF LABORA	1878	LAB EQUIPMENT FUND	024	MAINT OTHER	1,182	3,370	285%	1,566	215%	128,755	106,720	83%	170,546	63%	185,365
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9030	BUREAU OF LABORA	1878	LAB EQUIPMENT FUND	030	EQUIPMENT N	0	0	0%	76,790	0%	3,094	501,493	16,206%	121,553	413%	921,483
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9030	BUREAU OF LABORA	1878	LAB EQUIPMENT FUND	102	CONTRACTS F	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9030	BUREAU OF LABORA	1878	LAB EQUIPMENT FUND	548	REAGENTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9030	BUREAU OF LABORA	1878	LAB EQUIPMENT FUND	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9030	BUREAU OF LABORA	3026	FDA FERN GRANT	021	FOOD INSTITU	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9030	BUREAU OF LABORA	3026	FDA FERN GRANT	022	RENTS-LEASE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9030	BUREAU OF LABORA	3026	FDA FERN GRANT	024	MAINT OTHER	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9030	BUREAU OF LABORA	3026	FDA FERN GRANT	026	ORGANIZATIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9030	BUREAU OF LABORA	3026	FDA FERN GRANT	027	TRANSFERS T	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9030	BUREAU OF LABORA	3026	FDA FERN GRANT	030	EQUIPMENT N	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9030	BUREAU OF LABORA	3026	FDA FERN GRANT	039	TELECOMMUN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9030	BUREAU OF LABORA	3026	FDA FERN GRANT	040	INDIRECT COS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9030	BUREAU OF LABORA	3026	FDA FERN GRANT	041	AUDIT FUND S	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9030	BUREAU OF LABORA	3026	FDA FERN GRANT	042	ADDITIONAL F	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9030	BUREAU OF LABORA	3026	FDA FERN GRANT	048	CONTRACTUA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9030	BUREAU OF LABORA	3026	FDA FERN GRANT	057	BOOKS PERIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9030	BUREAU OF LABORA	3026	FDA FERN GRANT	066	EMPLOYEE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9030	BUREAU OF LABORA	3026	FDA FERN GRANT	070	IN STATE TRA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9030	BUREAU OF LABORA	3026	FDA FERN GRANT	080	OUT OF STATE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9030	BUREAU OF LABORA	3026	FDA FERN GRANT	548	REAGENTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9030	BUREAU OF LABORA	3026	FDA FERN GRANT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9030	BUREAU OF LABORA	3056	USDA FERN GRANT	022	RENTS-LEASE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9030	BUREAU OF LABORA	3056	USDA FERN GRANT	024	MAINT OTHER	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9030	BUREAU OF LABORA	3056	USDA FERN GRANT	026	ORGANIZATIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9030	BUREAU OF LABORA	3056	USDA FERN GRANT	027	TRANSFERS T	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9030	BUREAU OF LABORA	3056	USDA FERN GRANT	030	EQUIPMENT N	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9030	BUREAU OF LABORA	3056	USDA FERN GRANT	039	TELECOMMUN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9030	BUREAU OF LABORA	3056	USDA FERN GRANT	040	INDIRECT COS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9030	BUREAU OF LABORA	3056	USDA FERN GRANT	041	AUDIT FUND S	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9030	BUREAU OF LABORA	3056	USDA FERN GRANT	042	ADDITIONAL F	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9030	BUREAU OF LABORA	3056	USDA FERN GRANT	048	CONTRACTUA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9030	BUREAU OF LABORA	3056	USDA FERN GRANT	057	BOOKS PERIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9030	BUREAU OF LABORA	3056	USDA FERN GRANT	066	EMPLOYEE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9030	BUREAU OF LABORA	3056	USDA FERN GRANT	070	IN STATE TRA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9030	BUREAU OF LABORA	3056	USDA FERN GRANT	080	OUT OF STATE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9030	BUREAU OF LABORA	3056	USDA FERN GRANT	548	REAGENTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9030	BUREAU OF LABORA	3056	USDA FERN GRANT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9030	BUREAU OF LABORA	3057	SHELLFISH TESTING	022	RENTS-LEASE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9030	BUREAU OF LABORA	3057	SHELLFISH TESTING	027	TRANSFERS T	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9030	BUREAU OF LABORA	3057	SHELLFISH TESTING	030	EQUIPMENT N	0	0	0%	0	0%	0	0	0%	0	0%	0

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY DECEMBER ACTUAL	DECEMBER ACTUAL	actual vs prior yr	DECEMBER 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: COM	090	HHS: PU	ALL OTI	9030	BUREAU OF LABORA	3057	SHELLFISH TESTING	040	INDIRECT COS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9030	BUREAU OF LABORA	3057	SHELLFISH TESTING	041	AUDIT FUND S	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9030	BUREAU OF LABORA	3057	SHELLFISH TESTING	048	CONTRACTUA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9030	BUREAU OF LABORA	3057	SHELLFISH TESTING	070	IN STATE TRA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9030	BUREAU OF LABORA	3057	SHELLFISH TESTING	080	OUT OF STATE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9030	BUREAU OF LABORA	3057	SHELLFISH TESTING	548	REAGENTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9030	BUREAU OF LABORA	3063	ASSOCIATION OF PH LAB	022	RENTS-LEASE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9030	BUREAU OF LABORA	3063	ASSOCIATION OF PH LAB	027	TRANSFERS T	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9030	BUREAU OF LABORA	3063	ASSOCIATION OF PH LAB	030	EQUIPMENT N	0	0	0%	8,333	0%	0	0	0%	50,000	0%	100,000
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9030	BUREAU OF LABORA	3063	ASSOCIATION OF PH LAB	040	INDIRECT COS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9030	BUREAU OF LABORA	3063	ASSOCIATION OF PH LAB	041	AUDIT FUND S	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9030	BUREAU OF LABORA	3063	ASSOCIATION OF PH LAB	048	CONTRACTUA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9030	BUREAU OF LABORA	3063	ASSOCIATION OF PH LAB	066	EMPLOYEE TR	0	0	0%	50	0%	0	0	0%	300	0%	600
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9030	BUREAU OF LABORA	3063	ASSOCIATION OF PH LAB	070	IN STATE TRA	0	0	0%	17	0%	0	0	0%	100	0%	200
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9030	BUREAU OF LABORA	3063	ASSOCIATION OF PH LAB	080	OUT OF STATE	0	0	0%	500	0%	0	0	0%	3,000	0%	6,000
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9030	BUREAU OF LABORA	3063	ASSOCIATION OF PH LAB	102	CONTRACTS F	0	0	0%	1,667	0%	0	0	0%	10,000	0%	20,000
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9030	BUREAU OF LABORA	3063	ASSOCIATION OF PH LAB	548	REAGENTS	0	0	0%	1,667	0%	12,650	0	0%	20,000	0%	20,000
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9030	BUREAU OF LABORA	3063	ASSOCIATION OF PH LAB	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9030	BUREAU OF LABORA	3067	EMERGENCY RESPONSE	022	RENTS-LEASE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9030	BUREAU OF LABORA	3067	EMERGENCY RESPONSE	024	MAINT OTHER	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9030	BUREAU OF LABORA	3067	EMERGENCY RESPONSE	026	ORGANIZATIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9030	BUREAU OF LABORA	3067	EMERGENCY RESPONSE	027	TRANSFERS T	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9030	BUREAU OF LABORA	3067	EMERGENCY RESPONSE	030	EQUIPMENT N	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9030	BUREAU OF LABORA	3067	EMERGENCY RESPONSE	039	TELECOMMUN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9030	BUREAU OF LABORA	3067	EMERGENCY RESPONSE	040	INDIRECT COS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9030	BUREAU OF LABORA	3067	EMERGENCY RESPONSE	041	AUDIT FUND S	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9030	BUREAU OF LABORA	3067	EMERGENCY RESPONSE	048	CONTRACTUA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9030	BUREAU OF LABORA	3067	EMERGENCY RESPONSE	057	BOOKS PERIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9030	BUREAU OF LABORA	3067	EMERGENCY RESPONSE	066	EMPLOYEE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9030	BUREAU OF LABORA	3067	EMERGENCY RESPONSE	070	IN STATE TRA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9030	BUREAU OF LABORA	3067	EMERGENCY RESPONSE	080	OUT OF STATE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9030	BUREAU OF LABORA	3067	EMERGENCY RESPONSE	548	REAGENTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9030	BUREAU OF LABORA	3067	EMERGENCY RESPONSE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9030	BUREAU OF LABORA	5126	EBOLA ELC	030	EQUIPMENT N	0	0	0%	167	0%	0	499	0%	1,000	50%	2,000
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9030	BUREAU OF LABORA	5126	EBOLA ELC	039	TELECOMMUN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9030	BUREAU OF LABORA	5126	EBOLA ELC	041	AUDIT FUND S	0	22	0%	25	90%	295	124	42%	295	42%	295
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9030	BUREAU OF LABORA	5126	EBOLA ELC	042	ADDITIONAL F	805	1,615	201%	1,289	125%	4,324	7,511	174%	6,920	109%	14,272
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9030	BUREAU OF LABORA	5126	EBOLA ELC	057	BOOKS PERIO	0	0	0%	33	0%	0	0	0%	200	0%	400
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9030	BUREAU OF LABORA	5126	EBOLA ELC	066	EMPLOYEE TR	0	0	0%	117	0%	0	0	0%	700	0%	1,400
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9030	BUREAU OF LABORA	5126	EBOLA ELC	070	IN STATE TRA	603	0	0%	2,089	0%	603	0	0%	2,089	0%	5,696
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9030	BUREAU OF LABORA	5126	EBOLA ELC	080	OUT OF STATE	0	0	0%	2,046	0%	0	3,796	0%	12,279	31%	24,558
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9030	BUREAU OF LABORA	5126	EBOLA ELC	102	CONTRACTS F	0	0	0%	18,405	0%	106,328	0	0%	195,976	0%	220,861
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9030	BUREAU OF LABORA	5126	EBOLA ELC	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9030	BUREAU OF LABORA	5230	PUBLIC HEALTH LABORA	021	FOOD INSTITU	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9030	BUREAU OF LABORA	5230	PUBLIC HEALTH LABORA	022	RENTS-LEASE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9030	BUREAU OF LABORA	5230	PUBLIC HEALTH LABORA	024	MAINT OTHER	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9030	BUREAU OF LABORA	5230	PUBLIC HEALTH LABORA	026	ORGANIZATIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9030	BUREAU OF LABORA	5230	PUBLIC HEALTH LABORA	028	TRANSFERS T	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9030	BUREAU OF LABORA	5230	PUBLIC HEALTH LABORA	030	EQUIPMENT N	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9030	BUREAU OF LABORA	5230	PUBLIC HEALTH LABORA	039	TELECOMMUN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9030	BUREAU OF LABORA	5230	PUBLIC HEALTH LABORA	041	AUDIT FUND S	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9030	BUREAU OF LABORA	5230	PUBLIC HEALTH LABORA	042	ADDITIONAL F	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9030	BUREAU OF LABORA	5230	PUBLIC HEALTH LABORA	057	BOOKS PERIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9030	BUREAU OF LABORA	5230	PUBLIC HEALTH LABORA	066	EMPLOYEE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9030	BUREAU OF LABORA	5230	PUBLIC HEALTH LABORA	070	IN STATE TRA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9030	BUREAU OF LABORA	5230	PUBLIC HEALTH LABORA	080	OUT OF STATE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9030	BUREAU OF LABORA	5230	PUBLIC HEALTH LABORA	102	CONTRACTS F	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9030	BUREAU OF LABORA	5230	PUBLIC HEALTH LABORA	103	CONTRACTS F	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9030	BUREAU OF LABORA	5230	PUBLIC HEALTH LABORA	548	REAGENTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9030	BUREAU OF LABORA	5230	PUBLIC HEALTH LABORA	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9030	BUREAU OF LABORA	5316	STATE BASED BIOMONIT	022	RENTS-LEASE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9030	BUREAU OF LABORA	5316	STATE BASED BIOMONIT	024	MAINT OTHER	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9030	BUREAU OF LABORA	5316	STATE BASED BIOMONIT	026	ORGANIZATIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9030	BUREAU OF LABORA	5316	STATE BASED BIOMONIT	027	TRANSFERS T	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9030	BUREAU OF LABORA	5316	STATE BASED BIOMONIT	030	EQUIPMENT N	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9030	BUREAU OF LABORA	5316	STATE BASED BIOMONIT	040	INDIRECT COS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9030	BUREAU OF LABORA	5316	STATE BASED BIOMONIT	041	AUDIT FUND S	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9030	BUREAU OF LABORA	5316	STATE BASED BIOMONIT	048	CONTRACTUA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9030	BUREAU OF LABORA	5316	STATE BASED BIOMONIT	066	EMPLOYEE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9030	BUREAU OF LABORA	5316	STATE BASED BIOMONIT	070	IN STATE TRA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9030	BUREAU OF LABORA	5316	STATE BASED BIOMONIT	080	OUT OF STATE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9030	BUREAU OF LABORA	5316	STATE BASED BIOMONIT	102	CONTRACTS F	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9030	BUREAU OF LABORA	5316	STATE BASED BIOMONIT	548	REAGENTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9030	BUREAU OF LABORA	5316	STATE BASED BIOMONIT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9030	BUREAU OF LABORA	5317	RED TIDE	022	RENTS-LEASE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9030	BUREAU OF LABORA	5317	RED TIDE	024	MAINT OTHER	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9030	BUREAU OF LABORA	5317	RED TIDE	027	TRANSFERS T	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9030	BUREAU OF LABORA	5317	RED TIDE	030	EQUIPMENT N	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9030	BUREAU OF LABORA	5317	RED TIDE	040	INDIRECT COS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9030	BUREAU OF LABORA	5317	RED TIDE	041	AUDIT FUND S	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9030	BUREAU OF LABORA	5317	RED TIDE	048	CONTRACTUA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9030	BUREAU OF LABORA	5317	RED TIDE	066	EMPLOYEE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9030	BUREAU OF LABORA	5317	RED TIDE	070	IN STATE TRA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9030	BUREAU OF LABORA	5317	RED TIDE	080	OUT OF STATE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9030	BUREAU OF LABORA	5317	RED TIDE	548	REAGENTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9030	BUREAU OF LABORA	5317	RED TIDE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9030	BUREAU OF LABORA	5350	FED FDA MICRO	024	MAINT OTHER	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9030	BUREAU OF LABORA	5350	FED FDA MICRO	030	EQUIPMENT N	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9030	BUREAU OF LABORA	5350	FED FDA MICRO	039	TELECOMMUN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9030	BUREAU OF LABORA	5350	FED FDA MICRO	041	AUDIT FUND S	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9030	BUREAU OF LABORA	5350	FED FDA MICRO	042	ADDITIONAL F	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9030	BUREAU OF LABORA	5350	FED FDA MICRO	057	BOOKS PERIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9030	BUREAU OF LABORA	5350	FED FDA MICRO	070	IN STATE TRA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9030	BUREAU OF LABORA	5350	FED FDA MICRO	080	OUT OF STATE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9030	BUREAU OF LABORA	5350	FED FDA MICRO	102	CONTRACTS F	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9030	BUREAU OF LABORA	5350	FED FDA MICRO	548	REAGENTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9030	BUREAU OF LABORA	5350	FED FDA MICRO	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9030	BUREAU OF LABORA	7966	PUBLIC HEALTH LABORA	022	RENTS-LEASE	278	278	100%	383	73%	1,390	1,890	136%	1,915	99%	4,596
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9030	BUREAU OF LABORA	7966	PUBLIC HEALTH LABORA	024	MAINT OTHER	0	0	0%	7,587	0%	15,914	10,680	67%	30,672	35%	91,041
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9030	BUREAU OF LABORA	7966	PUBLIC HEALTH LABORA	026	ORGANIZATIO	0	0	0%	683	0%	4,750	4,875	103%	8,200	59%	8,200
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9030	BUREAU OF LABORA	7966	PUBLIC HEALTH LABORA	028	TRANSFERS T	0	0	0%	36,420	0%	432,477	437,042	101%	437,042	100%	437,042
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9030	BUREAU OF LABORA	7966	PUBLIC HEALTH LABORA	030	EQUIPMENT N	0	265	0%	18,637	1%	105,965	62,919	59%	112,143	56%	223,639
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9030	BUREAU OF LABORA	7966	PUBLIC HEALTH LABORA	039	TELECOMMUN	0	134	0%	133	101%	624	646	103%	787	82%	1,600
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9030	BUREAU OF LABORA	7966	PUBLIC HEALTH LABORA	041	AUDIT FUND S	25	20	82%	28	72%	344	206	60%	391	53%	556
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9030	BUREAU OF LABORA	7966	PUBLIC HEALTH LABORA	042	ADDITIONAL F	906	1,472	162%	1,175	125%	4,867	6,846	141%	6,307	109%	13,009

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY DECEMBER ACTUAL	DECEMBER ACTUAL	actual vs prior yr	DECEMBER 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: COM	090	HHS: PU	ALL OTI	9030	BUREAU OF LABORA	7966	PUBLIC HEALTH LABORA	057	BOOKS PERIO	0	0	0%	25	0%	0	0	0%	150	0%	300
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9030	BUREAU OF LABORA	7966	PUBLIC HEALTH LABORA	064	RET PENSION	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9030	BUREAU OF LABORA	7966	PUBLIC HEALTH LABORA	066	EMPLOYEE TR	0	0	0%	158	0%	0	0	0%	950	0%	1,900
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9030	BUREAU OF LABORA	7966	PUBLIC HEALTH LABORA	070	IN STATE TRA	90	0	0%	102	0%	1,069	1,456	136%	1,211	120%	2,900
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9030	BUREAU OF LABORA	7966	PUBLIC HEALTH LABORA	080	OUT OF STATE	285	0	0%	2,110	0%	2,449	0	0%	18,100	0%	18,100
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9030	BUREAU OF LABORA	7966	PUBLIC HEALTH LABORA	102	CONTRACTS F	7,625	0	0%	31,797	0%	16,725	15,250	91%	69,745	22%	146,082
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9030	BUREAU OF LABORA	7966	PUBLIC HEALTH LABORA	548	REAGENTS	11,511	28,198	245%	15,909	177%	136,636	182,739	134%	188,831	97%	419,573
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9030	BUREAU OF LABORA	7966	PUBLIC HEALTH LABORA	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9030	BUREAU OF LABORA	8276	FOOD EMERGENCY RES	024	MAINT OTHER	0	0	0%	13,500	0%	60,708	46,129	76%	115,958	40%	162,000
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9030	BUREAU OF LABORA	8276	FOOD EMERGENCY RES	026	ORGANIZATIO	0	0	0%	17	0%	0	0	0%	100	0%	200
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9030	BUREAU OF LABORA	8276	FOOD EMERGENCY RES	030	EQUIPMENT N	4,899	0	0%	85,798	0%	4,899	0	0%	85,798	0%	149,900
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9030	BUREAU OF LABORA	8276	FOOD EMERGENCY RES	039	TELECOMMUN	0	0	0%	200	0%	0	0	0%	1,200	0%	2,400
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9030	BUREAU OF LABORA	8276	FOOD EMERGENCY RES	041	AUDIT FUND S	45	31	68%	104	29%	275	191	70%	637	30%	1,038
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9030	BUREAU OF LABORA	8276	FOOD EMERGENCY RES	042	ADDITIONAL F	1,164	1,904	163%	1,519	125%	6,252	8,852	142%	8,156	109%	16,821
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9030	BUREAU OF LABORA	8276	FOOD EMERGENCY RES	057	BOOKS PERIO	0	0	0%	17	0%	0	0	0%	100	0%	200
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9030	BUREAU OF LABORA	8276	FOOD EMERGENCY RES	064	RET PENSION	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9030	BUREAU OF LABORA	8276	FOOD EMERGENCY RES	066	EMPLOYEE TR	0	0	0%	75	0%	0	0	0%	450	0%	900
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9030	BUREAU OF LABORA	8276	FOOD EMERGENCY RES	070	IN STATE TRA	0	0	0%	50	0%	0	0	0%	300	0%	600
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9030	BUREAU OF LABORA	8276	FOOD EMERGENCY RES	072	GRANTS FEDE	0	0	0%	8,333	0%	0	0	0%	50,000	0%	100,000
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9030	BUREAU OF LABORA	8276	FOOD EMERGENCY RES	080	OUT OF STATE	0	0	0%	1,083	0%	0	2,343	0%	6,500	36%	13,000
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9030	BUREAU OF LABORA	8276	FOOD EMERGENCY RES	102	CONTRACTS F	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9030	BUREAU OF LABORA	8276	FOOD EMERGENCY RES	548	REAGENTS	15,285	2,559	17%	24,020	11%	54,506	16,941	31%	85,654	20%	105,193
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9030	BUREAU OF LABORA	8276	FOOD EMERGENCY RES	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9030	BUREAU OF LABORA	8280	BIOMONITORING GRANT	024	MAINT OTHER	0	7,109	0%	10,255	69%	57,723	98,412	170%	123,058	80%	123,058
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9030	BUREAU OF LABORA	8280	BIOMONITORING GRANT	026	ORGANIZATIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9030	BUREAU OF LABORA	8280	BIOMONITORING GRANT	030	EQUIPMENT N	0	0	0%	15,520	0%	348,499	0	0%	185,568	0%	186,236
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9030	BUREAU OF LABORA	8280	BIOMONITORING GRANT	039	TELECOMMUN	0	0	0%	234	0%	115	0	0%	969	0%	2,803
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9030	BUREAU OF LABORA	8280	BIOMONITORING GRANT	041	AUDIT FUND S	41	52	125%	26	196%	697	413	59%	445	93%	650
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9030	BUREAU OF LABORA	8280	BIOMONITORING GRANT	042	ADDITIONAL F	2,712	3,322	122%	2,650	125%	14,562	15,446	106%	14,230	109%	29,350
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9030	BUREAU OF LABORA	8280	BIOMONITORING GRANT	057	BOOKS PERIO	0	0	0%	25	0%	0	0	0%	153	0%	305
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9030	BUREAU OF LABORA	8280	BIOMONITORING GRANT	066	EMPLOYEE TR	0	0	0%	200	0%	0	455	0%	1,200	38%	2,400
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9030	BUREAU OF LABORA	8280	BIOMONITORING GRANT	070	IN STATE TRA	244	0	0%	677	0%	1,607	106	7%	4,458	2%	5,919
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9030	BUREAU OF LABORA	8280	BIOMONITORING GRANT	080	OUT OF STATE	1,938	1,185	61%	3,162	37%	4,415	12,291	278%	7,203	171%	41,261
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9030	BUREAU OF LABORA	8280	BIOMONITORING GRANT	102	CONTRACTS F	12,445	694	6%	64,187	1%	22,445	19,151	85%	115,763	17%	140,511
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9030	BUREAU OF LABORA	8280	BIOMONITORING GRANT	548	REAGENTS	8,375	278	3%	8,632	3%	24,978	26,650	107%	25,743	104%	82,007
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9030	BUREAU OF LABORA	8280	BIOMONITORING GRANT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9030	BUREAU OF LABORA	9059	FDA FERN RADIOCHEMIS	021	FOOD INSTITU	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9030	BUREAU OF LABORA	9059	FDA FERN RADIOCHEMIS	022	RENTS-LEASE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9030	BUREAU OF LABORA	9059	FDA FERN RADIOCHEMIS	027	TRANSFERS T	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9030	BUREAU OF LABORA	9059	FDA FERN RADIOCHEMIS	030	EQUIPMENT N	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9030	BUREAU OF LABORA	9059	FDA FERN RADIOCHEMIS	040	INDIRECT COS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9030	BUREAU OF LABORA	9059	FDA FERN RADIOCHEMIS	041	AUDIT FUND S	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9030	BUREAU OF LABORA	9059	FDA FERN RADIOCHEMIS	048	CONTRACTUA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9030	BUREAU OF LABORA	9059	FDA FERN RADIOCHEMIS	066	EMPLOYEE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9030	BUREAU OF LABORA	9059	FDA FERN RADIOCHEMIS	070	IN STATE TRA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9030	BUREAU OF LABORA	9059	FDA FERN RADIOCHEMIS	080	OUT OF STATE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9030	BUREAU OF LABORA	9059	FDA FERN RADIOCHEMIS	548	REAGENTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9030	BUREAU OF LABORA	9059	FDA FERN RADIOCHEMIS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9099	ARRA STIMULUS HE/	0915	ARRA - TBD	030	EQUIPMENT N	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9099	ARRA STIMULUS HE/	0915	ARRA - TBD	041	AUDIT FUND S	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9099	ARRA STIMULUS HE/	0915	ARRA - TBD	070	IN STATE TRA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9099	ARRA STIMULUS HE/	0915	ARRA - TBD	072	GRANTS FEDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9099	ARRA STIMULUS HE/	0915	ARRA - TBD	080	OUT OF STATE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9099	ARRA STIMULUS HE/	0915	ARRA - TBD	102	CONTRACTS F	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9099	ARRA STIMULUS HE/	0915	ARRA - TBD	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9099	ARRA STIMULUS HE/	0920	ARRA CD SELF MGMT PR	041	AUDIT FUND S	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9099	ARRA STIMULUS HE/	0920	ARRA CD SELF MGMT PR	070	IN STATE TRA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9099	ARRA STIMULUS HE/	0920	ARRA CD SELF MGMT PR	080	OUT OF STATE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9099	ARRA STIMULUS HE/	0920	ARRA CD SELF MGMT PR	102	CONTRACTS F	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	090	HHS: PU	ALL OTI	9099	ARRA STIMULUS HE/	0920	ARRA CD SELF MGMT PR	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		95	HHS: COM	090	HHS: PU	ALL OTHER				CATEGORY TOTALS			6,417,212	4,175,028	65%	9,916,581	42%	29,591,969	29,445,127	100%	49,281,442	60%	96,952,280
2019		95	HHS: COM	090	HHS: PU	AGENCY TOTALS							8,128,239	5,972,983	73%	12,444,471	48%	40,751,645	41,134,379	101%	63,926,218	64%	126,417,806
2019	010	95	HHS: COM	091	HHS: GI	FULL TI	9100	GLENCLIFF HOME	5710	PROFESSIONAL CARE	010	PERSONAL SE	363,936	360,525	99%	406,038	89%	2,429,131	2,456,787	101%	2,710,145	91%	5,394,189
2019	010	95	HHS: COM	091	HHS: GI	FULL TI	9100	GLENCLIFF HOME	5710	PROFESSIONAL CARE	017	FT EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	091	HHS: GI	FULL TI	9100	GLENCLIFF HOME	5710	PROFESSIONAL CARE	019	HOLIDAY PAY	35,195	38,507	109%	39,077	99%	61,061	63,070	103%	67,797	93%	132,580
2019	010	95	HHS: COM	091	HHS: GI	FULL TI	9100	GLENCLIFF HOME	5720	CUSTODIAL CARE	010	PERSONAL SE	74,977	71,335	95%	77,595	92%	492,661	487,694	99%	509,862	96%	1,020,301
2019	010	95	HHS: COM	091	HHS: GI	FULL TI	9100	GLENCLIFF HOME	5720	CUSTODIAL CARE	017	FT EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	091	HHS: GI	FULL TI	9100	GLENCLIFF HOME	5720	CUSTODIAL CARE	019	HOLIDAY PAY	5,276	5,296	100%	5,969	89%	9,258	9,253	100%	10,473	88%	22,364
2019	010	95	HHS: COM	091	HHS: GI	FULL TI	9100	GLENCLIFF HOME	5740	ADMINISTRATION	010	PERSONAL SE	26,227	25,080	96%	29,279	86%	170,706	173,899	102%	190,567	91%	373,172
2019	010	95	HHS: COM	091	HHS: GI	FULL TI	9100	GLENCLIFF HOME	5740	ADMINISTRATION	012	PERSONAL SE	14,994	8,437	56%	9,699	87%	60,810	55,441	91%	39,334	141%	115,917
2019	010	95	HHS: COM	091	HHS: GI	FULL TI	9100	GLENCLIFF HOME	5740	ADMINISTRATION	017	FT EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	091	HHS: GI	FULL TI	9100	GLENCLIFF HOME	5740	ADMINISTRATION	019	HOLIDAY PAY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	091	HHS: GI	FULL TI	9100	GLENCLIFF HOME	7892	MAINTENANCE	010	PERSONAL SE	44,768	38,466	86%	46,382	83%	294,601	286,371	97%	305,220	94%	599,834
2019	010	95	HHS: COM	091	HHS: GI	FULL TI	9100	GLENCLIFF HOME	7892	MAINTENANCE	017	FT EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	091	HHS: GI	FULL TI	9100	GLENCLIFF HOME	7892	MAINTENANCE	019	HOLIDAY PAY	2,192	2,054	94%	2,711	76%	3,580	3,229	90%	4,427	73%	8,228
2019	010	95	HHS: COM	091	HHS: GI	FULL TI	9100	GLENCLIFF HOME	8132	WORKERS COMPENSATI	010	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	091	HHS: GI	FULL TI	9100	GLENCLIFF HOME	8501	UNEMPLOYMENT COMPE	010	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		95	HHS: COM	091	HHS: GI	FULL TIME PERSONNEL TOTALS				CATEGORY TOTALS			567,566	549,700	97%	616,748	89%	3,521,809	3,535,744	100%	3,837,825	92%	7,666,585
2019	010	95	HHS: COM	091	HHS: GI	PART T	9100	GLENCLIFF HOME	5710	PROFESSIONAL CARE	050	PERSONAL SE	20,317	27,198	134%	25,095	108%	121,372	154,715	127%	149,919	103%	330,384
2019	010	95	HHS: COM	091	HHS: GI	PART T	9100	GLENCLIFF HOME	5720	CUSTODIAL CARE	050	PERSONAL SE	6,663	6,497	98%	6,575	99%	33,692	36,171	107%	33,244	109%	67,510
2019	010	95	HHS: COM	091	HHS: GI	PART T	9100	GLENCLIFF HOME	5740	ADMINISTRATION	050	PERSONAL SE	0	1,496	0%	1,429	105%	258	6,140	2,376%	1,164	527%	17,142
2019	010	95	HHS: COM	091	HHS: GI	PART T	9100	GLENCLIFF HOME	7892	MAINTENANCE	050	PERSONAL SE	1,883	880	47%	2,342	38%	17,564	18,010	103%	21,849	82%	44,128
2019		95	HHS: COM	091	HHS: GI	PART TIME TEMP PERSONNEL TOTALS				CATEGORY TOTALS			28,862	36,070	125%	35,440	102%	172,887	215,035	124%	206,176	104%	459,164
2019	010	95	HHS: COM	091	HHS: GI	OVERTI	9100	GLENCLIFF HOME	5710	PROFESSIONAL CARE	018	OVERTIME	34,624	54,411	157%	37,569	145%	213,993	252,008	118%	232,198	109%	444,005
2019	010	95	HHS: COM	091	HHS: GI	OVERTI	9100	GLENCLIFF HOME	5720	CUSTODIAL CARE	018	OVERTIME	1,895	7,575	400%	1,630	465%	8,588	17,025	198%	7,385	231%	13,780
2019	010	95	HHS: COM	091	HHS: GI	OVERTI	9100	GLENCLIFF HOME	5740	ADMINISTRATION	018	OVERTIME	41	349	849%	118	296%	845	606	72%	2,419	25%	6,602
2019	010	95	HHS: COM	091	HHS: GI	OVERTI	9100	GLENCLIFF HOME	7892	MAINTENANCE	018	OVERTIME	2,888	5,163	179%	3,918	132%	15,420	19,359	126%	20,920	93%	46,607
2019		95	HHS: COM	091	HHS: GI	OVERTIME TOTALS				CATEGORY TOTALS			39,448	67,499	171%	43,234	156%	238,846	288,998	121%	262,922	110%	510,994
2019	010	95	HHS: COM	091	HHS: GI	BENEFI	9100	GLENCLIFF HOME	5710	PROFESSIONAL CARE	060	BENEFITS	225,786	239,336	106%	281,902	85%	1,463,188	1,518,265	104%	1,826,849	83%	3,599,690
2019	010	95	HHS: COM	091	HHS: GI	BENEFI	9100	GLENCLIFF HOME	5720	CUSTODIAL CARE	060	BENEFITS	55,466	56,236	101%	61,971	91%	355,619	363,296	102%	397,329	91%	785,642
2019	010	95	HHS: COM	091	HHS: GI	BENEFI	9100	GLENCLIFF HOME	5740	ADMINISTRATION	060	BENEFITS	20,472	16,528	81%	22,542	73%	116,720	111,901	96%	128,519	87%	272,929
2019	010	95	HHS: COM	091	HHS: GI	BENEFI	9100	GLENCLIFF HOME	7892	MAINTENANCE	060	BENEFITS	25,105	22,037	88%	27,505	80%	162,965	145,575	89%	178,544	82%	345,090
2019	010	95	HHS: COM	091	HHS: GI	BENEFI	9100	GLENCLIFF HOME	7999	DEFAULT ACCOUNTING U	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	091	HHS: GI	BENEFI	9100	GLENCLIFF HOME	8132	WORKERS COMPENSATI	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	091	HHS: GI	BENEFI	9100	GLENCLIFF HOME	8501	UNEMPLOYMENT COMPE	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	091	HHS: GI	BENEFI	9998	ERP GRANTS	9804	ACTIVITY ACCT AGY-091	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		95	HHS: COM	091	HHS: GI	BENEFITS TOTALS				CATEGORY TOTALS			326,829	334,137	102%	393,921	85%	2,098,493	2,139,038	102%	2,531,240	85%	5,003,351
2019	010	95	HHS: COM	091	HHS: GI	CONSU	9100	GLENCLIFF HOME	5710	PROFESSIONAL CARE	046	CONSULTANTS	837	693	83%	761	91%	7,783	9,589	123%	7,079	135%	29,565
2019		95	HHS: COM	091	HHS: GI	CONSULTANTS TOTALS				CATEGORY TOTALS			837	693	83%	761	91%	7,783	9,589	123%	7,079	135%	29,565
2019	010	95	HHS: COM	091	HHS: GI	CURRE	9100	GLENCLIFF HOME	0009	UNRESTRICTED INCOME	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	091	HHS: GI	CURRE	9100	GLENCLIFF HOME	5710	PROFESSIONAL CARE	020	CURRENT EXP	45,395	24,378	54%	38,585	63%	143,013	113,366	79%	121,558	93%	232,513
2019	010	95	HHS: COM	091	HHS: GI	CURRE	9100	GLENCLIFF HOME	5720	CUSTODIAL CARE	020	CURRENT EXP	10,419	20,310	195%	11,910	171%	65,354	71,386	109%	74,710	96%	169,446
2019	010	95	HHS: COM	091	HHS: GI	CURRE	9100	GLENCLIFF HOME	5740	ADMINISTRATION	020	CURRENT EXP	3,058	4,602	150%	2,120	217%	9,379	11,727	125%	6,502	180%	18,537
2019	010	95	HHS: COM	091	HHS: GI	CURRE	9100	GLENCLIFF HOME	7892	MAINTENANCE	020	CURRENT EXP	3,065	18,719	611%	3,818	490%	62,778	64,705	103%	78,197	83%	203,336
2019	010	95	HHS: COM	091	HHS: GI	CURRE	9100	GLENCLIFF HOME	8132	WORKERS COMPENSATI	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY DECEMBER ACTUAL	DECEMBER ACTUAL	actual vs prior yr	DECEMBER 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: COM	091	HHS: G	CURRE	9100	GLENCLIFF HOME	8501	UNEMPLOYMENT COMPE	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	091	HHS: G	CURRE	9998	ERP GRANTS	9804	ACTIVITY ACCT AGY-091	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		95	HHS: COM	091	HHS: G	CURRENT EXPENSE TOTALS				CATEGORY TOTALS			61,937	68,008	110%	56,433	121%	280,524	261,185	93%	280,968	93%	623,832
2019	010	95	HHS: COM	091	HHS: G	ALL OTI	9100	GLENCLIFF HOME	5710	PROFESSIONAL CARE	022	RENTS-LEASE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	091	HHS: G	ALL OTI	9100	GLENCLIFF HOME	5710	PROFESSIONAL CARE	024	MAINT OTHER	0	0	0%	675	0%	3,424	1,742	51%	8,101	21%	8,101
2019	010	95	HHS: COM	091	HHS: G	ALL OTI	9100	GLENCLIFF HOME	5710	PROFESSIONAL CARE	026	ORGANIZATIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	091	HHS: G	ALL OTI	9100	GLENCLIFF HOME	5710	PROFESSIONAL CARE	027	TRANSFERS T	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	091	HHS: G	ALL OTI	9100	GLENCLIFF HOME	5710	PROFESSIONAL CARE	030	EQUIPMENT N	0	0	0%	50	0%	0	0	0%	300	0%	600
2019	010	95	HHS: COM	091	HHS: G	ALL OTI	9100	GLENCLIFF HOME	5710	PROFESSIONAL CARE	035	SHARED SERV	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	091	HHS: G	ALL OTI	9100	GLENCLIFF HOME	5710	PROFESSIONAL CARE	039	TELECOMMUN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	091	HHS: G	ALL OTI	9100	GLENCLIFF HOME	5710	PROFESSIONAL CARE	047	OWN FORCES	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	091	HHS: G	ALL OTI	9100	GLENCLIFF HOME	5710	PROFESSIONAL CARE	051	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	091	HHS: G	ALL OTI	9100	GLENCLIFF HOME	5710	PROFESSIONAL CARE	064	RET PENSION	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	091	HHS: G	ALL OTI	9100	GLENCLIFF HOME	5710	PROFESSIONAL CARE	066	EMPLOYEE TR	100	150	150%	104	144%	4,286	6,933	162%	4,457	156%	13,231
2019	010	95	HHS: COM	091	HHS: G	ALL OTI	9100	GLENCLIFF HOME	5710	PROFESSIONAL CARE	100	PRESCRIPTIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	091	HHS: G	ALL OTI	9100	GLENCLIFF HOME	5710	PROFESSIONAL CARE	101	MEDICAL PAY	7,040	62,421	887%	9,436	662%	144,563	270,487	187%	193,747	140%	510,367
2019	010	95	HHS: COM	091	HHS: G	ALL OTI	9100	GLENCLIFF HOME	5710	PROFESSIONAL CARE	102	CONTRACTS F	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	091	HHS: G	ALL OTI	9100	GLENCLIFF HOME	5710	PROFESSIONAL CARE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	091	HHS: G	ALL OTI	9100	GLENCLIFF HOME	5720	CUSTODIAL CARE	021	FOOD INSTITU	36,102	29,446	82%	39,186	75%	154,148	148,661	96%	167,317	89%	382,943
2019	010	95	HHS: COM	091	HHS: G	ALL OTI	9100	GLENCLIFF HOME	5720	CUSTODIAL CARE	024	MAINT OTHER	1,536	629	41%	1,537	41%	4,241	10,412	246%	4,244	245%	19,342
2019	010	95	HHS: COM	091	HHS: G	ALL OTI	9100	GLENCLIFF HOME	5720	CUSTODIAL CARE	030	EQUIPMENT N	0	0	0%	2,802	0%	9,157	23,992	262%	14,423	166%	33,619
2019	010	95	HHS: COM	091	HHS: G	ALL OTI	9100	GLENCLIFF HOME	5720	CUSTODIAL CARE	039	TELECOMMUN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	091	HHS: G	ALL OTI	9100	GLENCLIFF HOME	5720	CUSTODIAL CARE	048	CONTRACTUA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	091	HHS: G	ALL OTI	9100	GLENCLIFF HOME	5720	CUSTODIAL CARE	064	RET PENSION	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	091	HHS: G	ALL OTI	9100	GLENCLIFF HOME	5720	CUSTODIAL CARE	101	MEDICAL PAY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	091	HHS: G	ALL OTI	9100	GLENCLIFF HOME	5720	CUSTODIAL CARE	102	CONTRACTS F	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	091	HHS: G	ALL OTI	9100	GLENCLIFF HOME	5720	CUSTODIAL CARE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	091	HHS: G	ALL OTI	9100	GLENCLIFF HOME	5740	ADMINISTRATION	024	MAINT OTHER	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	091	HHS: G	ALL OTI	9100	GLENCLIFF HOME	5740	ADMINISTRATION	039	TELECOMMUN	0	106	0%	710	15%	1,564	351	22%	7,966	4%	8,523
2019	010	95	HHS: COM	091	HHS: G	ALL OTI	9100	GLENCLIFF HOME	5740	ADMINISTRATION	064	RET PENSION	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	091	HHS: G	ALL OTI	9100	GLENCLIFF HOME	5740	ADMINISTRATION	070	IN STATE TRA	1,067	273	26%	1,252	22%	3,746	4,381	117%	4,392	100%	12,154
2019	010	95	HHS: COM	091	HHS: G	ALL OTI	9100	GLENCLIFF HOME	5740	ADMINISTRATION	080	OUT OF STATE	0	0	0%	150	0%	44	20	46%	1,799	1%	1,799
2019	010	95	HHS: COM	091	HHS: G	ALL OTI	9100	GLENCLIFF HOME	5740	ADMINISTRATION	102	CONTRACTS F	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	091	HHS: G	ALL OTI	9100	GLENCLIFF HOME	5740	ADMINISTRATION	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	091	HHS: G	ALL OTI	9100	GLENCLIFF HOME	7892	MAINTENANCE	023	HEAT ELECTR	46,777	42,953	92%	39,671	108%	145,111	163,759	113%	123,069	133%	320,000
2019	010	95	HHS: COM	091	HHS: G	ALL OTI	9100	GLENCLIFF HOME	7892	MAINTENANCE	024	MAINT OTHER	3,327	17,085	514%	4,571	374%	32,272	54,318	168%	44,335	123%	101,639
2019	010	95	HHS: COM	091	HHS: G	ALL OTI	9100	GLENCLIFF HOME	7892	MAINTENANCE	030	EQUIPMENT N	0	0	0%	13,029	0%	878	35,882	4,085%	4,959	724%	156,350
2019	010	95	HHS: COM	091	HHS: G	ALL OTI	9100	GLENCLIFF HOME	7892	MAINTENANCE	039	TELECOMMUN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	091	HHS: G	ALL OTI	9100	GLENCLIFF HOME	7892	MAINTENANCE	047	OWN FORCES	4,567	4,156	91%	6,040	69%	32,057	25,234	79%	42,398	60%	137,250
2019	010	95	HHS: COM	091	HHS: G	ALL OTI	9100	GLENCLIFF HOME	7892	MAINTENANCE	048	CONTRACTUA	5,813	5,281	91%	7,422	71%	179,006	162,494	91%	228,567	71%	410,699
2019	010	95	HHS: COM	091	HHS: G	ALL OTI	9100	GLENCLIFF HOME	7892	MAINTENANCE	064	RET PENSION	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	091	HHS: G	ALL OTI	9100	GLENCLIFF HOME	7892	MAINTENANCE	070	IN STATE TRA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	091	HHS: G	ALL OTI	9100	GLENCLIFF HOME	7892	MAINTENANCE	102	CONTRACTS F	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	091	HHS: G	ALL OTI	9100	GLENCLIFF HOME	7892	MAINTENANCE	103	CONTRACTS F	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	091	HHS: G	ALL OTI	9100	GLENCLIFF HOME	7892	MAINTENANCE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	091	HHS: G	ALL OTI	9100	GLENCLIFF HOME	8132	WORKERS COMPENSATI	062	WORKERS CO	0	9,145	0%	12,638	72%	54,971	58,526	106%	68,427	86%	151,651
2019	010	95	HHS: COM	091	HHS: G	ALL OTI	9100	GLENCLIFF HOME	8132	WORKERS COMPENSATI	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	091	HHS: G	ALL OTI	9100	GLENCLIFF HOME	8501	UNEMPLOYMENT COMPE	061	UNEMPLOYME	0	0	0%	246	0%	0	0	0%	1,477	0%	2,953
2019	010	95	HHS: COM	091	HHS: G	ALL OTI	9100	GLENCLIFF HOME	8501	UNEMPLOYMENT COMPE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		95	HHS: COM	091	HHS: G	ALL OTHER				CATEGORY TOTALS			106,328	171,644	161%	139,518	123%	769,468	967,192	126%	919,976	105%	2,271,220
2019		95	HHS: COM	091	HHS: G	AGENCY TOTALS							1,131,807	1,227,751	108%	1,286,055	95%	7,089,809	7,416,780	105%	8,046,186	92%	16,564,711
2019	010	95	HHS: COM	092	HHS: BE	FULL TI	9200	DIV OF BEHAVIORAL	3068	CONSUMER & FAMILY AF	010	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	092	HHS: BE	FULL TI	9200	DIV OF BEHAVIORAL	3068	CONSUMER & FAMILY AF	017	FT EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	092	HHS: BE	FULL TI	9200	DIV OF BEHAVIORAL	5945	CMH PROGRAM SUPPOR	010	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	092	HHS: BE	FULL TI	9200	DIV OF BEHAVIORAL	5945	CMH PROGRAM SUPPOR	017	FT EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	092	HHS: BE	FULL TI	9200	DIV OF BEHAVIORAL	7001	FINANCIAL MGMT/AUDITS	010	PERSONAL SE	25,838	26,916	104%	26,992	100%	175,462	178,799	102%	183,304	98%	360,852
2019	010	95	HHS: COM	092	HHS: BE	FULL TI	9200	DIV OF BEHAVIORAL	7001	FINANCIAL MGMT/AUDITS	017	FT EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	092	HHS: BE	FULL TI	9200	DIV OF BEHAVIORAL	7002	LEGAL - GUARDIANSHIP	010	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	092	HHS: BE	FULL TI	9200	DIV OF BEHAVIORAL	7003	COMMITMENT COSTS	010	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	092	HHS: BE	FULL TI	9200	DIV OF BEHAVIORAL	7006	INTERIM CARE FUNDS / C	010	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	092	HHS: BE	FULL TI	9200	DIV OF BEHAVIORAL	7010	COMMTY MENTAL HEALT	010	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	092	HHS: BE	FULL TI	9200	DIV OF BEHAVIORAL	7011	PEER SUPPORT SERVICE	010	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	092	HHS: BE	FULL TI	9200	DIV OF BEHAVIORAL	7012	FAMILY MUTUAL SUPPOR	010	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	092	HHS: BE	FULL TI	9200	DIV OF BEHAVIORAL	7143	MENTAL HEALTH BLOCK	010	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	092	HHS: BE	FULL TI	9200	DIV OF BEHAVIORAL	7143	MENTAL HEALTH BLOCK	017	FT EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	092	HHS: BE	FULL TI	9200	DIV OF BEHAVIORAL	7162	OFFICE OF REIMBURSEM	010	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	092	HHS: BE	FULL TI	9200	DIV OF BEHAVIORAL	7877	OFFICE OF DIRECTOR	010	PERSONAL SE	12,006	12,188	102%	13,351	91%	96,269	80,119	83%	107,053	75%	193,833
2019	010	95	HHS: COM	092	HHS: BE	FULL TI	9200	DIV OF BEHAVIORAL	7877	OFFICE OF DIRECTOR	012	PERSONAL SE	15,552	17,145	110%	16,285	105%	100,914	104,264	103%	105,669	99%	211,519
2019	010	95	HHS: COM	092	HHS: BE	FULL TI	9200	DIV OF BEHAVIORAL	7877	OFFICE OF DIRECTOR	017	FT EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	092	HHS: BE	FULL TI	9200	DIV OF BEHAVIORAL	8133	WORKERS COMPENSATI	010	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	092	HHS: BE	FULL TI	9200	DIV OF BEHAVIORAL	8581	UNEMPLOYMENT COMPE	010	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	092	HHS: BE	FULL TI	9205	BUREAU OF DRUG &	2070	PROGRAM OPERATIONS	010	PERSONAL SE	38,388	39,741	104%	41,964	95%	251,725	260,222	103%	275,175	95%	549,688
2019	010	95	HHS: COM	092	HHS: BE	FULL TI	9205	BUREAU OF DRUG &	2070	PROGRAM OPERATIONS	012	PERSONAL SE	16,077	8,507	53%	17,566	48%	70,972	55,298	78%	77,548	71%	115,598
2019	010	95	HHS: COM	092	HHS: BE	FULL TI	9205	BUREAU OF DRUG &	2559	OPIOID STR GRANT	010	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	092	HHS: BE	FULL TI	9205	BUREAU OF DRUG &	2559	OPIOID STR GRANT	012	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	092	HHS: BE	FULL TI	9205	BUREAU OF DRUG &	3380	PREVENTION SERVICES	010	PERSONAL SE	15,091	9,390	62%	15,885	59%	96,643	89,570	93%	101,728	88%	201,834
2019	010	95	HHS: COM	092	HHS: BE	FULL TI	9205	BUREAU OF DRUG &	3384	CLINICAL SERVICES	010	PERSONAL SE	25,742	26,156	102%	27,293	96%	168,698	173,679	103%	178,865	97%	354,341
2019	010	95	HHS: COM	092	HHS: BE	FULL TI	9205	BUREAU OF DRUG &	6935	MAT GRANT	010	PERSONAL SE	0	0	0%	0	0%	900	0	0%	0	0%	0
2019	010	95	HHS: COM	092	HHS: BE	FULL TI	9205	BUREAU OF DRUG &	6935	MAT GRANT	059	TEMP FULL TI	5,147	5,225	102%	5,838	89%	28,306	34,859	123%	32,107	109%	71,073
2019	010	95	HHS: COM	092	HHS: BE	FULL TI	9205	BUREAU OF DRUG &	7040	STATE OPIOID RESPONS	059	TEMP FULL TI	0	22,127	0%	21,697	102%	0	29,194	0%	130,181	22%	260,362
2019	010	95	HHS: COM	092	HHS: BE	FULL TI	9210	BUR FOR CHILDREN	2052	CHILDREN'S BEHAVIORA	010	PERSONAL SE	16,591	16,997	102%	16,986	100%	107,917	111,638	103%	110,486	101%	220,328
2019	010	95	HHS: COM	092	HHS: BE	FULL TI	9210	BUR FOR CHILDREN	2059	STATE YOUTH TREATME	010	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	092	HHS: BE	FULL TI	9210	BUR FOR CHILDREN	2059	STATE YOUTH TREATME	059	TEMP FULL TI	0	4,998	0%	3,929	127%	0	32,787	0%	23,574	139%	47,147
2019	010	95	HHS: COM	092	HHS: BE	FULL TI	9220	BUREAU OF MENTAL	2340	PROHEALTH NH GRANT	059	TEMP FULL TI	0	0	0%	2,896	0%	0	0	0%	17,375	0%	34,749
2019	010	95	HHS: COM	092	HHS: BE	FULL TI	9220	BUREAU OF MENTAL	4113	CONSUMER & FAMILY AF	010	PERSONAL SE	3,969	4,209	106%	4,257	99%	25,799	27,359	106%	27,673	99%	55,954
2019	010	95	HHS: COM	092	HHS: BE	FULL TI	9220	BUREAU OF MENTAL	4117	CMH PROGRAM SUPPOR	010	PERSONAL SE	30,009	23,673	79%	29,170	81%	199,249	173,256	87%	193,679	89%	397,934
2019	010	95	HHS: COM	092	HHS: BE	FULL TI	9220	BUREAU OF MENTAL	4117	CMH PROGRAM SUPPOR	012	PERSONAL SE	12,233	12,664	104%	8,743	145%	60,420	81,296	135%	43,185	188%	99,561
2019	010	95	HHS: COM	092	HHS: BE	FULL TI	9220	BUREAU OF MENTAL	4120	MENTAL HEALTH BLOCK	010	PERSONAL SE	5,481	5,694	104%	5,794	98%	35,008	35,789	102%	37,005	97%	73,773
2019		95	HHS: COM	092	HHS: BE	FULL TIME PERSONNEL TOTALS				CATEGORY TOTALS			222,122	235,628	106%	258,646	91%	1,418,280	1,468,129	104%	1,644,605	89%	3,248,546
2019	010	95	HHS: COM	092	HHS: BE	PART T	9200	DIV OF BEHAVIORAL	3068	CONSUMER & FAMILY AF	050	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	092	HHS: BE	PART T	9200	DIV OF BEHAVIORAL	3069	OLDER ADULT TARGETE	050	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	092	HHS: BE	PART T	9200	DIV OF BEHAVIORAL	7001	FINANCIAL MGMT/AUDITS	050	PERSONAL SE	0	0	0%	1,250	0%	0	0	0%	7,500	0%	15,000
2019	010	95	HHS: COM	092	HHS: BE	PART T	9200	DIV OF BEHAVIORAL	7162	OFFICE OF REIMBURSEM	050	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	092	HHS: BE	PART T	9205	BUREAU OF DRUG &	2070	PROGRAM OPERATIONS	050	PERSONAL SE	2,488	2,483	100%	3,015	82%	17,504	17,576	100%	21,209	83%	40,728
2019	010	95	HHS: COM	092	HHS: BE	PART T	9205	BUREAU OF DRUG &	3380	PREVENTION SERVICES	050	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	092	HHS: BE	PART T	9205	BUREAU OF DRUG &	3384	CLINICAL SERVICES	050	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		95	HHS: COM	092	HHS: BE	PART TIME TEMP PERSONNEL TOTALS				CATEGORY TOTALS			2,488	2,483	100%	4,265	58%	17,504	17,576	100%	28,709	61%	55,728
2019	010	95	HHS: COM	092	HHS: BE	OVERTI	9200	DIV OF BEHAVIORAL	5945	CMH PROGRAM SUPPOR	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	092	HHS: BE	OVERTI	9200	DIV OF BEHAVIORAL	7001	FINANCIAL MGMT/AUDITS	018	OVERTIME	0	0	0%	0	0%	0	480	0%	0	0%	0
2019	010	95	HHS: COM	092	HHS: BE	OVERTI	9200	DIV OF BEHAVIORAL	7877	OFFICE OF DIRECTOR	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		95	HHS: COM	092	HHS: BE	OVERTIME TOTALS				CATEGORY TOTALS			0	0	0%	0	0%	0	480	0%	0	0%	0
2019	010	95	HHS: COM	092	HHS: BE	BENEFI	9200	DIV OF BEHAVIORAL	3068	CONSUMER & FAMILY AF	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	092	HHS: BE	BENEFI	9200	DIV OF BEHAVIORAL	3069	OLDER ADULT TARGETE	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	092	HHS: BE	BENEFI	9200	DIV OF BEHAVIORAL	5945	CMH PROGRAM SUPPOR	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	092	HHS: BE	BENEFI	9200	DIV OF BEHAVIORAL	7001	FINANCIAL MGMT/AUDITS	060	BENEFITS	12,061	12,468	103%	12,860	97%	80,652	81,662	101%	85,995	95%	163,687

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY DECEMBER ACTUAL	DECEMBER ACTUAL	actual vs prior yr	DECEMBER 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: COM	092	HHS: BE	BENEFI	9200	DIV OF BEHAVIORAL	7002	LEGAL - GUARDIANSHIP	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	092	HHS: BE	BENEFI	9200	DIV OF BEHAVIORAL	7003	COMMITMENT COSTS	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	092	HHS: BE	BENEFI	9200	DIV OF BEHAVIORAL	7006	INTERIM CARE FUNDS / (	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	092	HHS: BE	BENEFI	9200	DIV OF BEHAVIORAL	7009	BBH POLICY ANALYSIS	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	092	HHS: BE	BENEFI	9200	DIV OF BEHAVIORAL	7010	COMMTY MENTAL HEALT	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	092	HHS: BE	BENEFI	9200	DIV OF BEHAVIORAL	7011	PEER SUPPORT SERVICE	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	092	HHS: BE	BENEFI	9200	DIV OF BEHAVIORAL	7012	FAMILY MUTUAL SUPPOR	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	092	HHS: BE	BENEFI	9200	DIV OF BEHAVIORAL	7143	MENTAL HEALTH BLOCK	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	092	HHS: BE	BENEFI	9200	DIV OF BEHAVIORAL	7155	MEDICAID PAYMENTS	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	092	HHS: BE	BENEFI	9200	DIV OF BEHAVIORAL	7162	OFFICE OF REIMBURSEM	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	092	HHS: BE	BENEFI	9200	DIV OF BEHAVIORAL	7851	MENTAL HEALTH DATA C	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	092	HHS: BE	BENEFI	9200	DIV OF BEHAVIORAL	7861	OLMSTEAD GRANT	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	092	HHS: BE	BENEFI	9200	DIV OF BEHAVIORAL	7868	INTEGRATED ILLNESS M	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	092	HHS: BE	BENEFI	9200	DIV OF BEHAVIORAL	7877	OFFICE OF DIRECTOR	060	BENEFITS	9,846	11,340	115%	11,552	98%	76,899	72,466	94%	90,226	80%	164,018
2019	010	95	HHS: COM	092	HHS: BE	BENEFI	9200	DIV OF BEHAVIORAL	7999	DEFAULT ACCOUNTING U	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	092	HHS: BE	BENEFI	9200	DIV OF BEHAVIORAL	8133	WORKERS COMPENSATI	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	092	HHS: BE	BENEFI	9200	DIV OF BEHAVIORAL	8581	UNEMPLOYMENT COMPE	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	092	HHS: BE	BENEFI	9205	BUREAU OF DRUG &	2070	PROGRAM OPERATIONS	060	BENEFITS	23,796	22,855	96%	32,005	71%	149,139	148,813	100%	200,591	74%	364,510
2019	010	95	HHS: COM	092	HHS: BE	BENEFI	9205	BUREAU OF DRUG &	2559	OPIOID STR GRANT	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	092	HHS: BE	BENEFI	9205	BUREAU OF DRUG &	3380	PREVENTION SERVICES	060	BENEFITS	6,958	3,989	57%	7,592	53%	41,466	38,965	94%	45,245	86%	89,014
2019	010	95	HHS: COM	092	HHS: BE	BENEFI	9205	BUREAU OF DRUG &	3384	CLINICAL SERVICES	060	BENEFITS	13,670	14,283	104%	16,183	88%	89,260	93,275	104%	105,670	88%	207,598
2019	010	95	HHS: COM	092	HHS: BE	BENEFI	9205	BUREAU OF DRUG &	6935	MAT GRANT	060	BENEFITS	2,280	2,377	104%	2,561	93%	15,470	15,551	101%	17,376	89%	33,591
2019	010	95	HHS: COM	092	HHS: BE	BENEFI	9205	BUREAU OF DRUG &	7040	STATE OPIOID RESPONS	060	BENEFITS	0	10,197	0%	13,563	75%	0	12,679	0%	81,380	16%	162,760
2019	010	95	HHS: COM	092	HHS: BE	BENEFI	9210	BUR FOR CHILDREN	2052	CHILDREN'S BEHAVIORA	060	BENEFITS	9,462	9,918	105%	9,559	104%	61,595	64,475	105%	62,222	104%	122,493
2019	010	95	HHS: COM	092	HHS: BE	BENEFI	9210	BUR FOR CHILDREN	2059	STATE YOUTH TREATME	060	BENEFITS	0	3,168	0%	3,050	104%	0	20,608	0%	18,299	113%	36,598
2019	010	95	HHS: COM	092	HHS: BE	BENEFI	9220	BUREAU OF MENTAL	2340	PROHEALTH NH GRANT	060	BENEFITS	0	0	0%	1,417	0%	0	0	0%	8,504	0%	17,008
2019	010	95	HHS: COM	092	HHS: BE	BENEFI	9220	BUREAU OF MENTAL	4113	CONSUMER & FAMILY AF	060	BENEFITS	2,047	2,162	106%	2,275	95%	13,273	14,051	106%	14,755	95%	29,244
2019	010	95	HHS: COM	092	HHS: BE	BENEFI	9220	BUREAU OF MENTAL	4117	CMH PROGRAM SUPPOR	060	BENEFITS	19,487	16,408	84%	17,517	94%	116,560	114,529	98%	104,775	109%	217,934
2019	010	95	HHS: COM	092	HHS: BE	BENEFI	9220	BUREAU OF MENTAL	4120	MENTAL HEALTH BLOCK	060	BENEFITS	2,345	2,476	106%	2,544	97%	15,221	15,810	104%	16,512	96%	32,592
2019	010	95	HHS: COM	092	HHS: BE	BENEFI	9998	ERP GRANTS	9805	ACTIVITY ACCT AGY-092	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		95	HHS: COM	092	HHS: BE	BENEFITS TOTALS				CATEGORY TOTALS			101,953	111,640	110%	132,679	84%	659,536	692,885	105%	851,550	81%	1,641,047
2019	010	95	HHS: COM	092	HHS: BE	CONSU	9200	DIV OF BEHAVIORAL	1858	EDI GRANT	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	092	HHS: BE	CONSU	9200	DIV OF BEHAVIORAL	3068	CONSUMER & FAMILY AF	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	092	HHS: BE	CONSU	9200	DIV OF BEHAVIORAL	3069	OLDER ADULT TARGETE	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	092	HHS: BE	CONSU	9200	DIV OF BEHAVIORAL	7143	MENTAL HEALTH BLOCK	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	092	HHS: BE	CONSU	9220	BUREAU OF MENTAL	4120	MENTAL HEALTH BLOCK	046	CONSULTANTS	0	0	0%	83	0%	0	0	0%	500	0%	1,000
2019		95	HHS: COM	092	HHS: BE	CONSULTANTS TOTALS				CATEGORY TOTALS			0	0	0%	83	0%	0	0	0%	500	0%	1,000
2019	010	95	HHS: COM	092	HHS: BE	CURRE	9200	DIV OF BEHAVIORAL	0009	UNRESTRICTED INCOME	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	092	HHS: BE	CURRE	9200	DIV OF BEHAVIORAL	1849	TTI GRANT	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	092	HHS: BE	CURRE	9200	DIV OF BEHAVIORAL	1858	EDI GRANT	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	092	HHS: BE	CURRE	9200	DIV OF BEHAVIORAL	2087	MIPCD GRANT	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	092	HHS: BE	CURRE	9200	DIV OF BEHAVIORAL	3068	CONSUMER & FAMILY AF	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	092	HHS: BE	CURRE	9200	DIV OF BEHAVIORAL	3069	OLDER ADULT TARGETE	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	092	HHS: BE	CURRE	9200	DIV OF BEHAVIORAL	5945	CMH PROGRAM SUPPOR	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	092	HHS: BE	CURRE	9200	DIV OF BEHAVIORAL	7001	FINANCIAL MGMT/AUDITS	020	CURRENT EXP	139	1,708	1,231%	160	1,068%	2,058	2,976	145%	2,373	125%	8,542
2019	010	95	HHS: COM	092	HHS: BE	CURRE	9200	DIV OF BEHAVIORAL	7002	LEGAL - GUARDIANSHIP	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	092	HHS: BE	CURRE	9200	DIV OF BEHAVIORAL	7003	COMMITMENT COSTS	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	092	HHS: BE	CURRE	9200	DIV OF BEHAVIORAL	7006	INTERIM CARE FUNDS / (	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	092	HHS: BE	CURRE	9200	DIV OF BEHAVIORAL	7009	BBH POLICY ANALYSIS	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	092	HHS: BE	CURRE	9200	DIV OF BEHAVIORAL	7010	COMMTY MENTAL HEALT	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	092	HHS: BE	CURRE	9200	DIV OF BEHAVIORAL	7011	PEER SUPPORT SERVICE	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	092	HHS: BE	CURRE	9200	DIV OF BEHAVIORAL	7012	FAMILY MUTUAL SUPPOR	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	092	HHS: BE	CURRE	9200	DIV OF BEHAVIORAL	7143	MENTAL HEALTH BLOCK	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	092	HHS: BE	CURRE	9200	DIV OF BEHAVIORAL	7155	MEDICAID PAYMENTS	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	092	HHS: BE	CURRE	9200	DIV OF BEHAVIORAL	7162	OFFICE OF REIMBURSEM	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	092	HHS: BE	CURRE	9200	DIV OF BEHAVIORAL	7851	MENTAL HEALTH DATA C	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	092	HHS: BE	CURRE	9200	DIV OF BEHAVIORAL	7861	OLMSTEAD GRANT	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	092	HHS: BE	CURRE	9200	DIV OF BEHAVIORAL	7868	INTEGRATED ILLNESS M	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	092	HHS: BE	CURRE	9200	DIV OF BEHAVIORAL	7877	OFFICE OF DIRECTOR	020	CURRENT EXP	0	0	0%	553	0%	74	1	1%	1,807	0%	6,641
2019	010	95	HHS: COM	092	HHS: BE	CURRE	9200	DIV OF BEHAVIORAL	8133	WORKERS COMPENSATI	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	092	HHS: BE	CURRE	9200	DIV OF BEHAVIORAL	8581	UNEMPLOYMENT COMPE	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	092	HHS: BE	CURRE	9205	BUREAU OF DRUG &	2070	PROGRAM OPERATIONS	020	CURRENT EXP	1,283	386	30%	2,484	16%	4,364	3,437	79%	8,449	41%	13,551
2019	010	95	HHS: COM	092	HHS: BE	CURRE	9205	BUREAU OF DRUG &	2559	OPIOID STR GRANT	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	092	HHS: BE	CURRE	9205	BUREAU OF DRUG &	3380	PREVENTION SERVICES	020	CURRENT EXP	1,079	423	39%	1,251	34%	2,317	4,799	207%	2,686	179%	6,401
2019	010	95	HHS: COM	092	HHS: BE	CURRE	9205	BUREAU OF DRUG &	3382	GOVERNOR COMMISSIO	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	092	HHS: BE	CURRE	9205	BUREAU OF DRUG &	3384	CLINICAL SERVICES	020	CURRENT EXP	0	0	0%	621	0%	0	0	0%	3,725	0%	7,449
2019	010	95	HHS: COM	092	HHS: BE	CURRE	9205	BUREAU OF DRUG &	3393	TREATMENT DRUG COUR	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	092	HHS: BE	CURRE	9205	BUREAU OF DRUG &	3395	PFS2 GRANT	020	CURRENT EXP	0	0	0%	226	0%	0	342	0%	1,358	25%	2,716
2019	010	95	HHS: COM	092	HHS: BE	CURRE	9205	BUREAU OF DRUG &	6935	MAT GRANT	020	CURRENT EXP	0	0	0%	207	0%	13	0	0%	2,487	0%	2,487
2019	010	95	HHS: COM	092	HHS: BE	CURRE	9205	BUREAU OF DRUG &	7040	STATE OPIOID RESPONS	020	CURRENT EXP	0	0	0%	156	0%	0	0	0%	936	0%	1,872
2019	010	95	HHS: COM	092	HHS: BE	CURRE	9210	BUR FOR CHILDREN	2052	CHILDREN'S BEHAVIORA	020	CURRENT EXP	9	8	90%	145	6%	71	2,008	2,824%	1,115	180%	2,200
2019	010	95	HHS: COM	092	HHS: BE	CURRE	9210	BUR FOR CHILDREN	2053	SYSTEM OF CARE	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	092	HHS: BE	CURRE	9210	BUR FOR CHILDREN	2059	STATE YOUTH TREATME	020	CURRENT EXP	0	207	0%	333	62%	0	2,107	0%	2,000	105%	4,000
2019	010	95	HHS: COM	092	HHS: BE	CURRE	9220	BUREAU OF MENTAL	1960	PSYCHIATRIC CAPACITY	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	092	HHS: BE	CURRE	9220	BUREAU OF MENTAL	2340	PROHEALTH NH GRANT	020	CURRENT EXP	0	0	0%	27	0%	0	0	0%	160	0%	320
2019	010	95	HHS: COM	092	HHS: BE	CURRE	9220	BUREAU OF MENTAL	4113	CONSUMER & FAMILY AF	020	CURRENT EXP	46	4	8%	102	4%	1,291	3,046	236%	2,854	107%	8,427
2019	010	95	HHS: COM	092	HHS: BE	CURRE	9220	BUREAU OF MENTAL	4115	COMMITMENT COSTS	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	092	HHS: BE	CURRE	9220	BUREAU OF MENTAL	4116	INTERIM CARE FUNDS	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	092	HHS: BE	CURRE	9220	BUREAU OF MENTAL	4117	CMH PROGRAM SUPPOR	020	CURRENT EXP	983	1,117	114%	903	124%	7,708	8,505	110%	7,084	120%	8,964
2019	010	95	HHS: COM	092	HHS: BE	CURRE	9220	BUREAU OF MENTAL	4119	FAMILY MUTUAL SUPPOR	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	092	HHS: BE	CURRE	9220	BUREAU OF MENTAL	4120	MENTAL HEALTH BLOCK	020	CURRENT EXP	0	0	0%	264	0%	200	200	100%	923	22%	3,172
2019	010	95	HHS: COM	092	HHS: BE	CURRE	9220	BUREAU OF MENTAL	4121	MENTAL HEALTH DATA C	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	092	HHS: BE	CURRE	9998	ERP GRANTS	9805	ACTIVITY ACCT AGY-092	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		95	HHS: COM	092	HHS: BE	CURRENT EXPENSE TOTALS				CATEGORY TOTALS			3,539	3,854	109%	7,433	52%	18,097	27,421	152%	37,958	72%	76,742
2019	010	95	HHS: COM	092	HHS: BE	ALL OTI	9200	DIV OF BEHAVIORAL	1849	TTI GRANT	038	TECHNOLOGY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	092	HHS: BE	ALL OTI	9200	DIV OF BEHAVIORAL	1849	TTI GRANT	041	AUDIT FUND S	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	092	HHS: BE	ALL OTI	9200	DIV OF BEHAVIORAL	1849	TTI GRANT	067	TRAINING OF I	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	092	HHS: BE	ALL OTI	9200	DIV OF BEHAVIORAL	1849	TTI GRANT	080	OUT OF STATE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	092	HHS: BE	ALL OTI	9200	DIV OF BEHAVIORAL	1849	TTI GRANT	102	CONTRACTS F	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	092	HHS: BE	ALL OTI	9200	DIV OF BEHAVIORAL	1849	TTI GRANT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	092	HHS: BE	ALL OTI	9200	DIV OF BEHAVIORAL	1858	EDI GRANT	022	RENTS-LEASE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	092	HHS: BE	ALL OTI	9200	DIV OF BEHAVIORAL	1858	EDI GRANT	041	AUDIT FUND S	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	092	HHS: BE	ALL OTI	9200	DIV OF BEHAVIORAL	1858	EDI GRANT	067	TRAINING OF I	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	092	HHS: BE	ALL OTI	9200	DIV OF BEHAVIORAL	1858	EDI GRANT	068	REMUNERATIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	092	HHS: BE	ALL OTI	9200	DIV OF BEHAVIORAL	1858	EDI GRANT	102	CONTRACTS F	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	092	HHS: BE	ALL OTI	9200	DIV OF BEHAVIORAL	1858	EDI GRANT	502	PAYMENTS TO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	092	HHS: BE	ALL OTI	9200	DIV OF BEHAVIORAL	1858	EDI GRANT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	092	HHS: BE	ALL OTI	9200	DIV OF BEHAVIORAL	2087	MIPCD GRANT	041	AUDIT FUND S	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	092	HHS: BE	ALL OTI	9200	DIV OF BEHAVIORAL	2087	MIPCD GRANT	080	OUT OF STATE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	092	HHS: BE	ALL OTI	9200	DIV OF BEHAVIORAL	2087	MIPCD GRANT	102	CONTRACTS F	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	092	HHS: BE	ALL OTI	9200	DIV OF BEHAVIORAL	2087	MIPCD GRANT	502	PAYMENTS TO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	092	HHS: BE	ALL OTI	9200	DIV OF BEHAVIORAL	2087	MIPCD GRANT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	092	HHS: BE	ALL OTI	9200	DIV OF BEHAVIORAL	3068	CONSUMER & FAMILY AF	021	FOOD INSTITU	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	092	HHS: BE	ALL OTI	9200	DIV OF BEHAVIORAL	3068	CONSUMER & FAMILY AF	022	RENTS-LEASE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	092	HHS: BE	ALL OTI	9200	DIV OF BEHAVIORAL	3068	CONSUMER & FAMILY AF	026	ORGANIZATIO	0	0	0%	0	0%	0	0	0%	0	0%	0

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY DECEMBER ACTUAL	DECEMBER ACTUAL	actual vs prior yr	DECEMBER 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: COM	092	HHS: BE	ALL OTI	9200	DIV OF BEHAVIORAL	3068	CONSUMER & FAMILY AF	027	TRANSFERS T	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	092	HHS: BE	ALL OTI	9200	DIV OF BEHAVIORAL	3068	CONSUMER & FAMILY AF	030	EQUIPMENT N	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	092	HHS: BE	ALL OTI	9200	DIV OF BEHAVIORAL	3068	CONSUMER & FAMILY AF	039	TELECOMMUN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	092	HHS: BE	ALL OTI	9200	DIV OF BEHAVIORAL	3068	CONSUMER & FAMILY AF	040	INDIRECT COS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	092	HHS: BE	ALL OTI	9200	DIV OF BEHAVIORAL	3068	CONSUMER & FAMILY AF	041	AUDIT FUND S	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	092	HHS: BE	ALL OTI	9200	DIV OF BEHAVIORAL	3068	CONSUMER & FAMILY AF	048	CONTRACTUA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	092	HHS: BE	ALL OTI	9200	DIV OF BEHAVIORAL	3068	CONSUMER & FAMILY AF	057	BOOKS PERIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	092	HHS: BE	ALL OTI	9200	DIV OF BEHAVIORAL	3068	CONSUMER & FAMILY AF	064	RET PENSION	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	092	HHS: BE	ALL OTI	9200	DIV OF BEHAVIORAL	3068	CONSUMER & FAMILY AF	066	EMPLOYEE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	092	HHS: BE	ALL OTI	9200	DIV OF BEHAVIORAL	3068	CONSUMER & FAMILY AF	067	TRAINING OF I	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	092	HHS: BE	ALL OTI	9200	DIV OF BEHAVIORAL	3068	CONSUMER & FAMILY AF	068	REMUNERATIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	092	HHS: BE	ALL OTI	9200	DIV OF BEHAVIORAL	3068	CONSUMER & FAMILY AF	070	IN STATE TRAV	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	092	HHS: BE	ALL OTI	9200	DIV OF BEHAVIORAL	3068	CONSUMER & FAMILY AF	080	OUT OF STATE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	092	HHS: BE	ALL OTI	9200	DIV OF BEHAVIORAL	3068	CONSUMER & FAMILY AF	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	092	HHS: BE	ALL OTI	9200	DIV OF BEHAVIORAL	3069	OLDER ADULT TARGETE	022	RENTS-LEASE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	092	HHS: BE	ALL OTI	9200	DIV OF BEHAVIORAL	3069	OLDER ADULT TARGETE	027	TRANSFERS T	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	092	HHS: BE	ALL OTI	9200	DIV OF BEHAVIORAL	3069	OLDER ADULT TARGETE	030	EQUIPMENT N	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	092	HHS: BE	ALL OTI	9200	DIV OF BEHAVIORAL	3069	OLDER ADULT TARGETE	040	INDIRECT COS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	092	HHS: BE	ALL OTI	9200	DIV OF BEHAVIORAL	3069	OLDER ADULT TARGETE	041	AUDIT FUND S	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	092	HHS: BE	ALL OTI	9200	DIV OF BEHAVIORAL	3069	OLDER ADULT TARGETE	048	CONTRACTUA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	092	HHS: BE	ALL OTI	9200	DIV OF BEHAVIORAL	3069	OLDER ADULT TARGETE	070	IN STATE TRAV	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	092	HHS: BE	ALL OTI	9200	DIV OF BEHAVIORAL	3069	OLDER ADULT TARGETE	080	OUT OF STATE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	092	HHS: BE	ALL OTI	9200	DIV OF BEHAVIORAL	3069	OLDER ADULT TARGETE	102	CONTRACTS F	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	092	HHS: BE	ALL OTI	9200	DIV OF BEHAVIORAL	5945	CMH PROGRAM SUPPOR	021	FOOD INSTITU	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	092	HHS: BE	ALL OTI	9200	DIV OF BEHAVIORAL	5945	CMH PROGRAM SUPPOR	022	RENTS-LEASE	0	0	0%	0	0%	165	0	0%	0	0%	0
2019	010	95	HHS: COM	092	HHS: BE	ALL OTI	9200	DIV OF BEHAVIORAL	5945	CMH PROGRAM SUPPOR	026	ORGANIZATIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	092	HHS: BE	ALL OTI	9200	DIV OF BEHAVIORAL	5945	CMH PROGRAM SUPPOR	030	EQUIPMENT N	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	092	HHS: BE	ALL OTI	9200	DIV OF BEHAVIORAL	5945	CMH PROGRAM SUPPOR	039	TELECOMMUN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	092	HHS: BE	ALL OTI	9200	DIV OF BEHAVIORAL	5945	CMH PROGRAM SUPPOR	041	AUDIT FUND S	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	092	HHS: BE	ALL OTI	9200	DIV OF BEHAVIORAL	5945	CMH PROGRAM SUPPOR	042	ADDITIONAL F	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	092	HHS: BE	ALL OTI	9200	DIV OF BEHAVIORAL	5945	CMH PROGRAM SUPPOR	064	RET PENSION	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	092	HHS: BE	ALL OTI	9200	DIV OF BEHAVIORAL	5945	CMH PROGRAM SUPPOR	066	EMPLOYEE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	092	HHS: BE	ALL OTI	9200	DIV OF BEHAVIORAL	5945	CMH PROGRAM SUPPOR	067	TRAINING OF I	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	092	HHS: BE	ALL OTI	9200	DIV OF BEHAVIORAL	5945	CMH PROGRAM SUPPOR	070	IN STATE TRAV	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	092	HHS: BE	ALL OTI	9200	DIV OF BEHAVIORAL	5945	CMH PROGRAM SUPPOR	080	OUT OF STATE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	092	HHS: BE	ALL OTI	9200	DIV OF BEHAVIORAL	5945	CMH PROGRAM SUPPOR	102	CONTRACTS F	0	0	0%	0	0%	812,075	0	0%	0	0%	0
2019	010	95	HHS: COM	092	HHS: BE	ALL OTI	9200	DIV OF BEHAVIORAL	5945	CMH PROGRAM SUPPOR	103	CONTRACTS F	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	092	HHS: BE	ALL OTI	9200	DIV OF BEHAVIORAL	5945	CMH PROGRAM SUPPOR	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	092	HHS: BE	ALL OTI	9200	DIV OF BEHAVIORAL	5946	WE INVISION GRANT	070	IN STATE TRAV	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	092	HHS: BE	ALL OTI	9200	DIV OF BEHAVIORAL	5946	WE INVISION GRANT	080	OUT OF STATE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	092	HHS: BE	ALL OTI	9200	DIV OF BEHAVIORAL	5946	WE INVISION GRANT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	092	HHS: BE	ALL OTI	9200	DIV OF BEHAVIORAL	7001	FINANCIAL MGMT/AUDITS	021	FOOD INSTITU	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	092	HHS: BE	ALL OTI	9200	DIV OF BEHAVIORAL	7001	FINANCIAL MGMT/AUDITS	022	RENTS-LEASE	165	165	100%	328	50%	989	989	100%	1,965	50%	3,931
2019	010	95	HHS: COM	092	HHS: BE	ALL OTI	9200	DIV OF BEHAVIORAL	7001	FINANCIAL MGMT/AUDITS	024	MAINT OTHER	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	092	HHS: BE	ALL OTI	9200	DIV OF BEHAVIORAL	7001	FINANCIAL MGMT/AUDITS	026	ORGANIZATIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	092	HHS: BE	ALL OTI	9200	DIV OF BEHAVIORAL	7001	FINANCIAL MGMT/AUDITS	027	TRANSFERS T	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	092	HHS: BE	ALL OTI	9200	DIV OF BEHAVIORAL	7001	FINANCIAL MGMT/AUDITS	030	EQUIPMENT N	0	0	0%	347	0%	0	0	0%	2,084	0%	4,168
2019	010	95	HHS: COM	092	HHS: BE	ALL OTI	9200	DIV OF BEHAVIORAL	7001	FINANCIAL MGMT/AUDITS	039	TELECOMMUN	218	195	89%	413	47%	1,282	1,124	88%	2,425	46%	4,602
2019	010	95	HHS: COM	092	HHS: BE	ALL OTI	9200	DIV OF BEHAVIORAL	7001	FINANCIAL MGMT/AUDITS	040	INDIRECT COS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	092	HHS: BE	ALL OTI	9200	DIV OF BEHAVIORAL	7001	FINANCIAL MGMT/AUDITS	041	AUDIT FUND S	8	16	198%	8	193%	62	77	124%	63	121%	217
2019	010	95	HHS: COM	092	HHS: BE	ALL OTI	9200	DIV OF BEHAVIORAL	7001	FINANCIAL MGMT/AUDITS	042	ADDITIONAL F	361	2,823	782%	1,280	220%	2,135	10,912	511%	7,576	144%	14,273
2019	010	95	HHS: COM	092	HHS: BE	ALL OTI	9200	DIV OF BEHAVIORAL	7001	FINANCIAL MGMT/AUDITS	049	TRANSFER TO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	092	HHS: BE	ALL OTI	9200	DIV OF BEHAVIORAL	7001	FINANCIAL MGMT/AUDITS	057	BOOKS PERIO	0	140	0%	19	734%	6	175	2,916%	8	2,308%	229
2019	010	95	HHS: COM	092	HHS: BE	ALL OTI	9200	DIV OF BEHAVIORAL	7001	FINANCIAL MGMT/AUDITS	064	RET PENSION	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	092	HHS: BE	ALL OTI	9200	DIV OF BEHAVIORAL	7001	FINANCIAL MGMT/AUDITS	066	EMPLOYEE TR	0	0	0%	9	0%	0	0	0%	52	0%	104
2019	010	95	HHS: COM	092	HHS: BE	ALL OTI	9200	DIV OF BEHAVIORAL	7001	FINANCIAL MGMT/AUDITS	070	IN STATE TRAV	168	523	312%	339	154%	1,394	2,719	195%	2,819	96%	5,883
2019	010	95	HHS: COM	092	HHS: BE	ALL OTI	9200	DIV OF BEHAVIORAL	7001	FINANCIAL MGMT/AUDITS	080	OUT OF STATE	0	0	0%	66	0%	0	27	0%	393	7%	786
2019	010	95	HHS: COM	092	HHS: BE	ALL OTI	9200	DIV OF BEHAVIORAL	7001	FINANCIAL MGMT/AUDITS	102	CONTRACTS F	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	092	HHS: BE	ALL OTI	9200	DIV OF BEHAVIORAL	7001	FINANCIAL MGMT/AUDITS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	092	HHS: BE	ALL OTI	9200	DIV OF BEHAVIORAL	7002	LEGAL - GUARDIANSHIP	102	CONTRACTS F	0	0	0%	0	0%	116,808	0	0%	0	0%	0
2019	010	95	HHS: COM	092	HHS: BE	ALL OTI	9200	DIV OF BEHAVIORAL	7002	LEGAL - GUARDIANSHIP	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	092	HHS: BE	ALL OTI	9200	DIV OF BEHAVIORAL	7003	COMMITMENT COSTS	102	CONTRACTS F	0	0	0%	0	0%	10,602	0	0%	0	0%	0
2019	010	95	HHS: COM	092	HHS: BE	ALL OTI	9200	DIV OF BEHAVIORAL	7003	COMMITMENT COSTS	108	PROVIDER PA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	092	HHS: BE	ALL OTI	9200	DIV OF BEHAVIORAL	7003	COMMITMENT COSTS	550	ASSESSMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	092	HHS: BE	ALL OTI	9200	DIV OF BEHAVIORAL	7003	COMMITMENT COSTS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	092	HHS: BE	ALL OTI	9200	DIV OF BEHAVIORAL	7006	INTERIM CARE FUNDS / C	101	MEDICAL PAYI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	092	HHS: BE	ALL OTI	9200	DIV OF BEHAVIORAL	7006	INTERIM CARE FUNDS / C	501	PAYMENTS TO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	092	HHS: BE	ALL OTI	9200	DIV OF BEHAVIORAL	7006	INTERIM CARE FUNDS / C	502	PAYMENTS TO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	092	HHS: BE	ALL OTI	9200	DIV OF BEHAVIORAL	7006	INTERIM CARE FUNDS / C	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	092	HHS: BE	ALL OTI	9200	DIV OF BEHAVIORAL	7009	BBH POLICY ANALYSIS	041	AUDIT FUND S	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	092	HHS: BE	ALL OTI	9200	DIV OF BEHAVIORAL	7009	BBH POLICY ANALYSIS	102	CONTRACTS F	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	092	HHS: BE	ALL OTI	9200	DIV OF BEHAVIORAL	7009	BBH POLICY ANALYSIS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	092	HHS: BE	ALL OTI	9200	DIV OF BEHAVIORAL	7010	COMMTY MENTAL HEALT	021	FOOD INSTITU	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	092	HHS: BE	ALL OTI	9200	DIV OF BEHAVIORAL	7010	COMMTY MENTAL HEALT	026	ORGANIZATIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	092	HHS: BE	ALL OTI	9200	DIV OF BEHAVIORAL	7010	COMMTY MENTAL HEALT	027	TRANSFERS T	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	092	HHS: BE	ALL OTI	9200	DIV OF BEHAVIORAL	7010	COMMTY MENTAL HEALT	040	INDIRECT COS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	092	HHS: BE	ALL OTI	9200	DIV OF BEHAVIORAL	7010	COMMTY MENTAL HEALT	041	AUDIT FUND S	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	092	HHS: BE	ALL OTI	9200	DIV OF BEHAVIORAL	7010	COMMTY MENTAL HEALT	042	ADDITIONAL F	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	092	HHS: BE	ALL OTI	9200	DIV OF BEHAVIORAL	7010	COMMTY MENTAL HEALT	049	TRANSFER TO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	092	HHS: BE	ALL OTI	9200	DIV OF BEHAVIORAL	7010	COMMTY MENTAL HEALT	066	EMPLOYEE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	092	HHS: BE	ALL OTI	9200	DIV OF BEHAVIORAL	7010	COMMTY MENTAL HEALT	067	TRAINING OF I	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	092	HHS: BE	ALL OTI	9200	DIV OF BEHAVIORAL	7010	COMMTY MENTAL HEALT	070	IN STATE TRAV	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	092	HHS: BE	ALL OTI	9200	DIV OF BEHAVIORAL	7010	COMMTY MENTAL HEALT	080	OUT OF STATE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	092	HHS: BE	ALL OTI	9200	DIV OF BEHAVIORAL	7010	COMMTY MENTAL HEALT	102	CONTRACTS F	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	092	HHS: BE	ALL OTI	9200	DIV OF BEHAVIORAL	7010	COMMTY MENTAL HEALT	502	PAYMENTS TO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	092	HHS: BE	ALL OTI	9200	DIV OF BEHAVIORAL	7010	COMMTY MENTAL HEALT	551	NORTHERN DF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	092	HHS: BE	ALL OTI	9200	DIV OF BEHAVIORAL	7010	COMMTY MENTAL HEALT	552	REHAB SERVIC	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	092	HHS: BE	ALL OTI	9200	DIV OF BEHAVIORAL	7010	COMMTY MENTAL HEALT	553	CASE MANAGE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	092	HHS: BE	ALL OTI	9200	DIV OF BEHAVIORAL	7010	COMMTY MENTAL HEALT	554	EVALUATION A	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	092	HHS: BE	ALL OTI	9200	DIV OF BEHAVIORAL	7010	COMMTY MENTAL HEALT	555	THERAPY SER	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	092	HHS: BE	ALL OTI	9200	DIV OF BEHAVIORAL	7010	COMMTY MENTAL HEALT	556	INDIGENT CAF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	092	HHS: BE	ALL OTI	9200	DIV OF BEHAVIORAL	7010	COMMTY MENTAL HEALT	569	EMERGENCY &	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	092	HHS: BE	ALL OTI	9200	DIV OF BEHAVIORAL	7010	COMMTY MENTAL HEALT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	092	HHS: BE	ALL OTI	9200	DIV OF BEHAVIORAL	7011	PEER SUPPORT SERVICE	102	CONTRACTS F	0	0	0%	0	0%	28,365	0	0%	0	0%	0
2019	010	95	HHS: COM	092	HHS: BE	ALL OTI	9200	DIV OF BEHAVIORAL	7011	PEER SUPPORT SERVICE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	092	HHS: BE	ALL OTI	9200	DIV OF BEHAVIORAL	7012	FAMILY MUTUAL SUPPOR	102	CONTRACTS F	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	092	HHS: BE	ALL OTI	9200	DIV OF BEHAVIORAL	7012	FAMILY MUTUAL SUPPOR	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	092	HHS: BE	ALL OTI	9200	DIV OF BEHAVIORAL	7143	MENTAL HEALTH BLOCK	021	FOOD INSTITU	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	092	HHS: BE	ALL OTI	9200	DIV OF BEHAVIORAL	7143	MENTAL HEALTH BLOCK	022	RENTS-LEASE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	092	HHS: BE	ALL OTI	9200	DIV OF BEHAVIORAL	7143	MENTAL HEALTH BLOCK	030	EQUIPMENT N	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	092	HHS: BE	ALL OTI	9200	DIV OF BEHAVIORAL	7143	MENTAL HEALTH BLOCK	039	TELECOMMUN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	092	HHS: BE	ALL OTI	9200	DIV OF BEHAVIORAL	7143	MENTAL HEALTH BLOCK	041	AUDIT FUND S	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	092	HHS: BE	ALL OTI	9200	DIV OF BEHAVIORAL	7143	MENTAL HEALTH BLOCK	042	ADDITIONAL F	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	092	HHS: BE	ALL OTI	9200	DIV OF BEHAVIORAL	7143	MENTAL HEALTH BLOCK	057	BOOKS PERIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	092	HHS: BE	ALL OTI	9200	DIV OF BEHAVIORAL	7143	MENTAL HEALTH BLOCK	064	RET PENSION	0	0	0%	0	0%	0	0	0%	0	0%	0

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY DECEMBER ACTUAL	DECEMBER ACTUAL	actual vs prior yr	DECEMBER 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: COM	092	HHS: BE	ALL OTI	9200	DIV OF BEHAVIORAL	7143	MENTAL HEALTH BLOCK	066	EMPLOYEE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	092	HHS: BE	ALL OTI	9200	DIV OF BEHAVIORAL	7143	MENTAL HEALTH BLOCK	068	REMUNERATIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	092	HHS: BE	ALL OTI	9200	DIV OF BEHAVIORAL	7143	MENTAL HEALTH BLOCK	070	IN STATE TRA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	092	HHS: BE	ALL OTI	9200	DIV OF BEHAVIORAL	7143	MENTAL HEALTH BLOCK	080	OUT OF STATE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	092	HHS: BE	ALL OTI	9200	DIV OF BEHAVIORAL	7143	MENTAL HEALTH BLOCK	102	CONTRACTS F	0	0	0%	0	0%	122,490	0	0%	0	0%	0
2019	010	95	HHS: COM	092	HHS: BE	ALL OTI	9200	DIV OF BEHAVIORAL	7143	MENTAL HEALTH BLOCK	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	092	HHS: BE	ALL OTI	9200	DIV OF BEHAVIORAL	7155	MEDICAID PAYMENTS	041	AUDIT FUND S	576	643	112%	668	96%	3,663	3,548	97%	4,249	84%	8,341
2019	010	95	HHS: COM	092	HHS: BE	ALL OTI	9200	DIV OF BEHAVIORAL	7155	MEDICAID PAYMENTS	510	MEDICAID TO	569,824	587,380	103%	658,936	89%	3,604,665	3,504,805	97%	4,168,378	84%	8,332,181
2019	010	95	HHS: COM	092	HHS: BE	ALL OTI	9200	DIV OF BEHAVIORAL	7155	MEDICAID PAYMENTS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	092	HHS: BE	ALL OTI	9200	DIV OF BEHAVIORAL	7162	OFFICE OF REIMBURSEM	024	MAINT OTHER	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	092	HHS: BE	ALL OTI	9200	DIV OF BEHAVIORAL	7162	OFFICE OF REIMBURSEM	026	ORGANIZATIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	092	HHS: BE	ALL OTI	9200	DIV OF BEHAVIORAL	7162	OFFICE OF REIMBURSEM	066	EMPLOYEE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	092	HHS: BE	ALL OTI	9200	DIV OF BEHAVIORAL	7162	OFFICE OF REIMBURSEM	070	IN STATE TRA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	092	HHS: BE	ALL OTI	9200	DIV OF BEHAVIORAL	7162	OFFICE OF REIMBURSEM	080	OUT OF STATE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	092	HHS: BE	ALL OTI	9200	DIV OF BEHAVIORAL	7162	OFFICE OF REIMBURSEM	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	092	HHS: BE	ALL OTI	9200	DIV OF BEHAVIORAL	7851	MENTAL HEALTH DATA C	021	FOOD INSTITU	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	092	HHS: BE	ALL OTI	9200	DIV OF BEHAVIORAL	7851	MENTAL HEALTH DATA C	030	EQUIPMENT N	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	092	HHS: BE	ALL OTI	9200	DIV OF BEHAVIORAL	7851	MENTAL HEALTH DATA C	037	TECHNOLOGY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	092	HHS: BE	ALL OTI	9200	DIV OF BEHAVIORAL	7851	MENTAL HEALTH DATA C	038	TECHNOLOGY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	092	HHS: BE	ALL OTI	9200	DIV OF BEHAVIORAL	7851	MENTAL HEALTH DATA C	041	AUDIT FUND S	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	092	HHS: BE	ALL OTI	9200	DIV OF BEHAVIORAL	7851	MENTAL HEALTH DATA C	067	TRAINING OF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	092	HHS: BE	ALL OTI	9200	DIV OF BEHAVIORAL	7851	MENTAL HEALTH DATA C	080	OUT OF STATE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	092	HHS: BE	ALL OTI	9200	DIV OF BEHAVIORAL	7851	MENTAL HEALTH DATA C	102	CONTRACTS F	0	0	0%	0	0%	16,266	0	0%	0	0%	0
2019	010	95	HHS: COM	092	HHS: BE	ALL OTI	9200	DIV OF BEHAVIORAL	7851	MENTAL HEALTH DATA C	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	092	HHS: BE	ALL OTI	9200	DIV OF BEHAVIORAL	7861	OLMSTEAD GRANT	041	AUDIT FUND S	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	092	HHS: BE	ALL OTI	9200	DIV OF BEHAVIORAL	7861	OLMSTEAD GRANT	068	REMUNERATIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	092	HHS: BE	ALL OTI	9200	DIV OF BEHAVIORAL	7861	OLMSTEAD GRANT	080	OUT OF STATE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	092	HHS: BE	ALL OTI	9200	DIV OF BEHAVIORAL	7861	OLMSTEAD GRANT	102	CONTRACTS F	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	092	HHS: BE	ALL OTI	9200	DIV OF BEHAVIORAL	7861	OLMSTEAD GRANT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	092	HHS: BE	ALL OTI	9200	DIV OF BEHAVIORAL	7868	INTEGRATED ILLNESS M	041	AUDIT FUND S	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	092	HHS: BE	ALL OTI	9200	DIV OF BEHAVIORAL	7868	INTEGRATED ILLNESS M	102	CONTRACTS F	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	092	HHS: BE	ALL OTI	9200	DIV OF BEHAVIORAL	7868	INTEGRATED ILLNESS M	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	092	HHS: BE	ALL OTI	9200	DIV OF BEHAVIORAL	7877	OFFICE OF DIRECTOR	021	FOOD INSTITU	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	092	HHS: BE	ALL OTI	9200	DIV OF BEHAVIORAL	7877	OFFICE OF DIRECTOR	022	RENTS-LEASE	0	0	0%	85	0%	0	0	0%	510	0%	1,020
2019	010	95	HHS: COM	092	HHS: BE	ALL OTI	9200	DIV OF BEHAVIORAL	7877	OFFICE OF DIRECTOR	024	MAINT OTHER	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	092	HHS: BE	ALL OTI	9200	DIV OF BEHAVIORAL	7877	OFFICE OF DIRECTOR	035	SHARED SERV	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	092	HHS: BE	ALL OTI	9200	DIV OF BEHAVIORAL	7877	OFFICE OF DIRECTOR	039	TELECOMMUN	0	300	0%	172	174%	1,001	1,018	102%	989	103%	2,068
2019	010	95	HHS: COM	092	HHS: BE	ALL OTI	9200	DIV OF BEHAVIORAL	7877	OFFICE OF DIRECTOR	040	INDIRECT COS	4,837	4,108	85%	10,753	38%	29,018	24,656	85%	64,507	38%	129,000
2019	010	95	HHS: COM	092	HHS: BE	ALL OTI	9200	DIV OF BEHAVIORAL	7877	OFFICE OF DIRECTOR	041	AUDIT FUND S	16	22	145%	18	127%	70	120	171%	80	150%	259
2019	010	95	HHS: COM	092	HHS: BE	ALL OTI	9200	DIV OF BEHAVIORAL	7877	OFFICE OF DIRECTOR	042	ADDITIONAL F	218	1,724	790%	782	220%	1,292	6,664	516%	4,627	144%	8,717
2019	010	95	HHS: COM	092	HHS: BE	ALL OTI	9200	DIV OF BEHAVIORAL	7877	OFFICE OF DIRECTOR	049	TRANSFER TO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	092	HHS: BE	ALL OTI	9200	DIV OF BEHAVIORAL	7877	OFFICE OF DIRECTOR	057	BOOKS PERIO	0	0	0%	10	0%	124	0	0%	124	0%	124
2019	010	95	HHS: COM	092	HHS: BE	ALL OTI	9200	DIV OF BEHAVIORAL	7877	OFFICE OF DIRECTOR	064	RET PENSION	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	092	HHS: BE	ALL OTI	9200	DIV OF BEHAVIORAL	7877	OFFICE OF DIRECTOR	070	IN STATE TRA	0	9	0%	130	7%	53	948	1,800%	88	1,072%	1,560
2019	010	95	HHS: COM	092	HHS: BE	ALL OTI	9200	DIV OF BEHAVIORAL	7877	OFFICE OF DIRECTOR	080	OUT OF STATE	0	0	0%	125	0%	350	842	241%	618	136%	1,500
2019	010	95	HHS: COM	092	HHS: BE	ALL OTI	9200	DIV OF BEHAVIORAL	7877	OFFICE OF DIRECTOR	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	092	HHS: BE	ALL OTI	9200	DIV OF BEHAVIORAL	8133	WORKERS COMPENSATI	062	WORKERS CO	0	0	0%	158	0%	256	1,350	527%	81	1,660%	1,900
2019	010	95	HHS: COM	092	HHS: BE	ALL OTI	9200	DIV OF BEHAVIORAL	8133	WORKERS COMPENSATI	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	092	HHS: BE	ALL OTI	9200	DIV OF BEHAVIORAL	8581	UNEMPLOYMENT COMPE	061	UNEMPLOYME	0	0	0%	83	0%	0	0	0%	500	0%	1,000
2019	010	95	HHS: COM	092	HHS: BE	ALL OTI	9200	DIV OF BEHAVIORAL	8581	UNEMPLOYMENT COMPE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	092	HHS: BE	ALL OTI	9205	BUREAU OF DRUG &	2070	PROGRAM OPERATIONS	022	RENTS-LEASE	40	40	100%	140	29%	170	240	141%	596	40%	1,680
2019	010	95	HHS: COM	092	HHS: BE	ALL OTI	9205	BUREAU OF DRUG &	2070	PROGRAM OPERATIONS	030	EQUIPMENT N	0	0	0%	8	0%	0	0	0%	50	0%	100
2019	010	95	HHS: COM	092	HHS: BE	ALL OTI	9205	BUREAU OF DRUG &	2070	PROGRAM OPERATIONS	039	TELECOMMUN	0	331	0%	100	330%	304	608	200%	240	253%	1,204
2019	010	95	HHS: COM	092	HHS: BE	ALL OTI	9205	BUREAU OF DRUG &	2070	PROGRAM OPERATIONS	040	INDIRECT COS	0	13	0%	42	32%	0	80	66,433%	500	16%	500
2019	010	95	HHS: COM	092	HHS: BE	ALL OTI	9205	BUREAU OF DRUG &	2070	PROGRAM OPERATIONS	041	AUDIT FUND S	53	34	63%	57	58%	276	172	62%	300	57%	561
2019	010	95	HHS: COM	092	HHS: BE	ALL OTI	9205	BUREAU OF DRUG &	2070	PROGRAM OPERATIONS	042	ADDITIONAL F	1,060	1,324	125%	3,707	36%	5,622	6,539	116%	19,655	33%	40,130
2019	010	95	HHS: COM	092	HHS: BE	ALL OTI	9205	BUREAU OF DRUG &	2070	PROGRAM OPERATIONS	070	IN STATE TRA	365	756	207%	365	207%	1,694	2,458	145%	1,695	145%	2,500
2019	010	95	HHS: COM	092	HHS: BE	ALL OTI	9205	BUREAU OF DRUG &	2070	PROGRAM OPERATIONS	080	OUT OF STATE	600	0	0%	2,243	0%	600	648	108%	2,243	29%	2,500
2019	010	95	HHS: COM	092	HHS: BE	ALL OTI	9205	BUREAU OF DRUG &	2070	PROGRAM OPERATIONS	102	CONTRACTS F	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	092	HHS: BE	ALL OTI	9205	BUREAU OF DRUG &	2070	PROGRAM OPERATIONS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	092	HHS: BE	ALL OTI	9205	BUREAU OF DRUG &	2559	OPIOID STR GRANT	022	RENTS-LEASE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	092	HHS: BE	ALL OTI	9205	BUREAU OF DRUG &	2559	OPIOID STR GRANT	024	MAINT OTHER	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	092	HHS: BE	ALL OTI	9205	BUREAU OF DRUG &	2559	OPIOID STR GRANT	026	ORGANIZATIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	092	HHS: BE	ALL OTI	9205	BUREAU OF DRUG &	2559	OPIOID STR GRANT	039	TELECOMMUN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	092	HHS: BE	ALL OTI	9205	BUREAU OF DRUG &	2559	OPIOID STR GRANT	041	AUDIT FUND S	0	118	0%	289	41%	0	1,293	0%	1,731	75%	3,462
2019	010	95	HHS: COM	092	HHS: BE	ALL OTI	9205	BUREAU OF DRUG &	2559	OPIOID STR GRANT	049	TRANSFER TO	0	0	0%	75,000	0%	0	325,267	0%	450,000	72%	900,000
2019	010	95	HHS: COM	092	HHS: BE	ALL OTI	9205	BUREAU OF DRUG &	2559	OPIOID STR GRANT	057	BOOKS PERIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	092	HHS: BE	ALL OTI	9205	BUREAU OF DRUG &	2559	OPIOID STR GRANT	070	IN STATE TRA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	092	HHS: BE	ALL OTI	9205	BUREAU OF DRUG &	2559	OPIOID STR GRANT	080	OUT OF STATE	0	0	0%	417	0%	0	0	0%	2,500	0%	5,000
2019	010	95	HHS: COM	092	HHS: BE	ALL OTI	9205	BUREAU OF DRUG &	2559	OPIOID STR GRANT	102	CONTRACTS F	0	153,451	0%	412,115	37%	0	1,035,120	0%	2,472,692	42%	4,945,383
2019	010	95	HHS: COM	092	HHS: BE	ALL OTI	9205	BUREAU OF DRUG &	2559	OPIOID STR GRANT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	092	HHS: BE	ALL OTI	9205	BUREAU OF DRUG &	3380	PREVENTION SERVICES	026	ORGANIZATIO	0	0	0%	0	0%	0	0	0%	1	0%	1
2019	010	95	HHS: COM	092	HHS: BE	ALL OTI	9205	BUREAU OF DRUG &	3380	PREVENTION SERVICES	030	EQUIPMENT N	0	0	0%	83	0%	0	0	0%	500	0%	1,000
2019	010	95	HHS: COM	092	HHS: BE	ALL OTI	9205	BUREAU OF DRUG &	3380	PREVENTION SERVICES	037	TECHNOLOGY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	092	HHS: BE	ALL OTI	9205	BUREAU OF DRUG &	3380	PREVENTION SERVICES	039	TELECOMMUN	0	423	0%	98	432%	628	1,170	186%	631	185%	1,174
2019	010	95	HHS: COM	092	HHS: BE	ALL OTI	9205	BUREAU OF DRUG &	3380	PREVENTION SERVICES	040	INDIRECT COS	0	85	0%	267	32%	1	510	68,943%	3,200	16%	3,200
2019	010	95	HHS: COM	092	HHS: BE	ALL OTI	9205	BUREAU OF DRUG &	3380	PREVENTION SERVICES	041	AUDIT FUND S	126	166	132%	126	132%	948	1,365	144%	950	144%	3,342
2019	010	95	HHS: COM	092	HHS: BE	ALL OTI	9205	BUREAU OF DRUG &	3380	PREVENTION SERVICES	042	ADDITIONAL F	527	656	125%	1,838	36%	2,795	3,242	116%	9,746	33%	19,898
2019	010	95	HHS: COM	092	HHS: BE	ALL OTI	9205	BUREAU OF DRUG &	3380	PREVENTION SERVICES	049	TRANSFER TO	0	17,657	0%	7,371	240%	0	17,657	0%	44,228	40%	88,455
2019	010	95	HHS: COM	092	HHS: BE	ALL OTI	9205	BUREAU OF DRUG &	3380	PREVENTION SERVICES	070	IN STATE TRA	0	182	0%	125	146%	445	652	147%	1,500	43%	1,500
2019	010	95	HHS: COM	092	HHS: BE	ALL OTI	9205	BUREAU OF DRUG &	3380	PREVENTION SERVICES	080	OUT OF STATE	0	0	0%	208	0%	0	0	0%	1,250	0%	2,500
2019	010	95	HHS: COM	092	HHS: BE	ALL OTI	9205	BUREAU OF DRUG &	3380	PREVENTION SERVICES	102	CONTRACTS F	317,934	133,907	42%	507,373	26%	715,695	969,867	136%	1,142,139	85%	4,564,342
2019	010	95	HHS: COM	092	HHS: BE	ALL OTI	9205	BUREAU OF DRUG &	3380	PREVENTION SERVICES	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	092	HHS: BE	ALL OTI	9205	BUREAU OF DRUG &	3382	GOVERNOR COMMISSIO	041	AUDIT FUND S	204	-60	-29%	204	-29%	1,034	957	93%	1,034	93%	1,666
2019	010	95	HHS: COM	092	HHS: BE	ALL OTI	9205	BUREAU OF DRUG &	3382	GOVERNOR COMMISSIO	102	CONTRACTS F	476,278	357,429	75%	637,830	56%	1,975,830	4,333,301	219%	2,646,028	164%	10,990,926
2019	010	95	HHS: COM	092	HHS: BE	ALL OTI	9205	BUREAU OF DRUG &	3382	GOVERNOR COMMISSIO	103	CONTRACTS F	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	092	HHS: BE	ALL OTI	9205	BUREAU OF DRUG &	3382	GOVERNOR COMMISSIO	104	CERTIFICATIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	092	HHS: BE	ALL OTI	9205	BUREAU OF DRUG &	3382	GOVERNOR COMMISSIO	105	REGULATORY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	092	HHS: BE	ALL OTI	9205	BUREAU OF DRUG &	3382	GOVERNOR COMMISSIO	106	GOODS FOR F	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	092	HHS: BE	ALL OTI	9205	BUREAU OF DRUG &	3382	GOVERNOR COMMISSIO	107	SCHOLARSHIP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	092	HHS: BE	ALL OTI	9205	BUREAU OF DRUG &	3382	GOVERNOR COMMISSIO	108	PROVIDER PA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	092	HHS: BE	ALL OTI	9205	BUREAU OF DRUG &	3382	GOVERNOR COMMISSIO	200	BUILDING USE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	092	HHS: BE	ALL OTI	9205	BUREAU OF DRUG &	3382	GOVERNOR COMMISSIO	201	SHERIFF CUST	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	092	HHS: BE	ALL OTI	9205	BUREAU OF DRUG &	3382	GOVERNOR COMMISSIO	202	RELOCATION	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	092	HHS: BE	ALL OTI	9205	BUREAU OF DRUG &	3382	GOVERNOR COMMISSIO	203	PROCESSING	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	092	HHS: BE	ALL OTI	9205	BUREAU OF DRUG &	3382	GOVERNOR COMMISSIO	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	092	HHS: BE	ALL OTI	9205	BUREAU OF DRUG &	3384	CLINICAL SERVICES	026	ORGANIZATIO	0	0	0%	1,000	0%	10,900	10,900	100%	12,000	91%	12,000
2019	010	95	HHS: COM	092	HHS: BE	ALL OTI	9205	BUREAU OF DRUG &	3384	CLINICAL SERVICES	030	EQUIPMENT N	0	0	0%	42	0%	0	0	0%	251	0%	501
2019	010	95	HHS: COM	092	HHS: BE	ALL OTI	9205	BUREAU OF DRUG &	3384	CLINICAL SERVICES	037	TECHNOLOGY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	092	HHS: BE	ALL OTI	9205	BUREAU OF DRUG &	3384	CLINICAL SERVICES	039	TELECOMMUN	0	0	0%	2	0%	0	22	0%	12	189%	23
2019	010	95	HHS: COM	092	HHS: BE	ALL OTI	9205	BUREAU OF DRUG &	3384	CLINICAL SERVICES	040	INDIRECT COS	0	3,321	0%	10,417	32%	29	19,929	68,156%	125,000	16%	125,000
2019	010	95	HHS: COM	092	HHS: BE	ALL OTI	9205	BUREAU OF DRUG &	3384	CLINICAL SERVICES	041	AUDIT FUND S	461	287	62%	481	60%	3,160	2,820	89%	3,294	86%	6,889
2019	010	95	HHS: COM	092	HHS: BE	ALL OTI	9205	BUREAU OF DRUG &	3384	CLINICAL SERVICES	042	ADDITIONAL F	829	1,034	125%	2,895	36%	4,397	5,107	116%	15,350	33%	31,340
2019	010	95	HHS: COM	092	HHS: BE	ALL OTI	9205	BUREAU OF DRUG &	3384	CLINICAL SERVICES	070	IN STATE TRA	0	89	0%	208	43%	0	89	0%	1,250	7%	2,500
2019	010	95	HHS: COM	092	HHS: BE	ALL OTI	9205	BUREAU OF DRUG &	3384	CLINICAL SERVICES	080	OUT OF STATE	0	0	0%	208	0%	0	1,995	0%	1,250	160%	2,500

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY DECEMBER ACTUAL	DECEMBER ACTUAL	actual vs prior yr	DECEMBER 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: COM	092	HHS: BE	ALL OTI	9205	BUREAU OF DRUG &	3384	CLINICAL SERVICES	102	CONTRACTS F	744,705	407,952	55%	1,252,749	33%	3,131,961	1,941,166	62%	5,268,610	37%	16,340,926
2019	010	95	HHS: COM	092	HHS: BE	ALL OTI	9205	BUREAU OF DRUG &	3384	CLINICAL SERVICES	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	092	HHS: BE	ALL OTI	9205	BUREAU OF DRUG &	3385	DRUG FORFEITURE FUNI	102	CONTRACTS F	0	1,313	0%	2,315	57%	0	1,313	0%	13,888	9%	27,775
2019	010	95	HHS: COM	092	HHS: BE	ALL OTI	9205	BUREAU OF DRUG &	3385	DRUG FORFEITURE FUNI	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	092	HHS: BE	ALL OTI	9205	BUREAU OF DRUG &	3393	TREATMENT DRUG COUI	041	AUDIT FUND S	18	6	36%	35	18%	64	141	222%	125	112%	432
2019	010	95	HHS: COM	092	HHS: BE	ALL OTI	9205	BUREAU OF DRUG &	3393	TREATMENT DRUG COUI	080	OUT OF STATE	0	0	0%	550	0%	0	0	0%	3,297	0%	6,594
2019	010	95	HHS: COM	092	HHS: BE	ALL OTI	9205	BUREAU OF DRUG &	3393	TREATMENT DRUG COUI	102	CONTRACTS F	21,941	2,066	9%	48,087	4%	67,954	87,898	129%	148,934	59%	560,142
2019	010	95	HHS: COM	092	HHS: BE	ALL OTI	9205	BUREAU OF DRUG &	3393	TREATMENT DRUG COUI	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	092	HHS: BE	ALL OTI	9205	BUREAU OF DRUG &	3395	PFS2 GRANT	039	TELECOMMUN	0	0	0%	33	0%	0	82	0%	200	41%	400
2019	010	95	HHS: COM	092	HHS: BE	ALL OTI	9205	BUREAU OF DRUG &	3395	PFS2 GRANT	041	AUDIT FUND S	74	135	183%	87	155%	254	1,251	493%	300	416%	3,076
2019	010	95	HHS: COM	092	HHS: BE	ALL OTI	9205	BUREAU OF DRUG &	3395	PFS2 GRANT	070	IN STATE TRA	0	0	0%	75	0%	0	0	0%	450	0%	900
2019	010	95	HHS: COM	092	HHS: BE	ALL OTI	9205	BUREAU OF DRUG &	3395	PFS2 GRANT	080	OUT OF STATE	0	0	0%	522	0%	0	0	0%	3,134	0%	6,268
2019	010	95	HHS: COM	092	HHS: BE	ALL OTI	9205	BUREAU OF DRUG &	3395	PFS2 GRANT	102	CONTRACTS F	215,125	114,775	53%	423,571	27%	418,364	983,251	235%	823,737	119%	3,653,503
2019	010	95	HHS: COM	092	HHS: BE	ALL OTI	9205	BUREAU OF DRUG &	3395	PFS2 GRANT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	092	HHS: BE	ALL OTI	9205	BUREAU OF DRUG &	6935	MAT GRANT	030	EQUIPMENT N	0	0	0%	167	0%	0	0	0%	1,000	0%	2,000
2019	010	95	HHS: COM	092	HHS: BE	ALL OTI	9205	BUREAU OF DRUG &	6935	MAT GRANT	037	TECHNOLOGY	0	0	0%	167	0%	0	0	0%	1,000	0%	2,000
2019	010	95	HHS: COM	092	HHS: BE	ALL OTI	9205	BUREAU OF DRUG &	6935	MAT GRANT	038	TECHNOLOGY	0	0	0%	42	0%	0	0	0%	250	0%	500
2019	010	95	HHS: COM	092	HHS: BE	ALL OTI	9205	BUREAU OF DRUG &	6935	MAT GRANT	039	TELECOMMUN	0	38	0%	42	92%	0	320	0%	250	128%	500
2019	010	95	HHS: COM	092	HHS: BE	ALL OTI	9205	BUREAU OF DRUG &	6935	MAT GRANT	040	INDIRECT COS	0	76	0%	239	32%	-30	457	0%	1,434	32%	2,868
2019	010	95	HHS: COM	092	HHS: BE	ALL OTI	9205	BUREAU OF DRUG &	6935	MAT GRANT	041	AUDIT FUND S	74	86	116%	197	43%	150	524	350%	400	131%	1,710
2019	010	95	HHS: COM	092	HHS: BE	ALL OTI	9205	BUREAU OF DRUG &	6935	MAT GRANT	042	ADDITIONAL F	156	312	200%	1,121	28%	453	1,539	340%	3,254	47%	9,446
2019	010	95	HHS: COM	092	HHS: BE	ALL OTI	9205	BUREAU OF DRUG &	6935	MAT GRANT	070	IN STATE TRA	56	0	0%	1,444	0%	56	0	0%	1,444	0%	1,444
2019	010	95	HHS: COM	092	HHS: BE	ALL OTI	9205	BUREAU OF DRUG &	6935	MAT GRANT	080	OUT OF STATE	0	0	0%	331	0%	0	0	0%	1,984	0%	3,968
2019	010	95	HHS: COM	092	HHS: BE	ALL OTI	9205	BUREAU OF DRUG &	6935	MAT GRANT	102	CONTRACTS F	74,927	37,902	51%	184,953	20%	186,580	447,993	240%	460,560	97%	1,514,110
2019	010	95	HHS: COM	092	HHS: BE	ALL OTI	9205	BUREAU OF DRUG &	6935	MAT GRANT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	092	HHS: BE	ALL OTI	9205	BUREAU OF DRUG &	7040	STATE OPIOID RESPONS	030	EQUIPMENT N	0	0	0%	1,250	0%	0	0	0%	7,500	0%	15,000
2019	010	95	HHS: COM	092	HHS: BE	ALL OTI	9205	BUREAU OF DRUG &	7040	STATE OPIOID RESPONS	037	TECHNOLOGY	0	0	0%	625	0%	0	0	0%	3,750	0%	7,500
2019	010	95	HHS: COM	092	HHS: BE	ALL OTI	9205	BUREAU OF DRUG &	7040	STATE OPIOID RESPONS	038	TECHNOLOGY	0	0	0%	390	0%	0	0	0%	2,340	0%	4,680
2019	010	95	HHS: COM	092	HHS: BE	ALL OTI	9205	BUREAU OF DRUG &	7040	STATE OPIOID RESPONS	039	TELECOMMUN	0	759	0%	900	84%	0	759	0%	5,400	14%	10,800
2019	010	95	HHS: COM	092	HHS: BE	ALL OTI	9205	BUREAU OF DRUG &	7040	STATE OPIOID RESPONS	041	AUDIT FUND S	0	9	0%	1,608	1%	0	9	0%	9,649	0%	19,297
2019	010	95	HHS: COM	092	HHS: BE	ALL OTI	9205	BUREAU OF DRUG &	7040	STATE OPIOID RESPONS	042	ADDITIONAL F	0	660	0%	1,595	41%	0	1,950	0%	9,568	20%	19,136
2019	010	95	HHS: COM	092	HHS: BE	ALL OTI	9205	BUREAU OF DRUG &	7040	STATE OPIOID RESPONS	070	IN STATE TRA	0	249	0%	313	80%	0	249	0%	1,875	13%	3,750
2019	010	95	HHS: COM	092	HHS: BE	ALL OTI	9205	BUREAU OF DRUG &	7040	STATE OPIOID RESPONS	102	CONTRACTS F	0	952,887	0%	1,565,957	61%	0	952,887	0%	9,395,740	10%	18,791,480
2019	010	95	HHS: COM	092	HHS: BE	ALL OTI	9210	BUR FOR CHILDREN	2052	CHILDREN'S BEHAVIORA	030	EQUIPMENT N	0	0	0%	42	0%	0	0	0%	250	0%	500
2019	010	95	HHS: COM	092	HHS: BE	ALL OTI	9210	BUR FOR CHILDREN	2052	CHILDREN'S BEHAVIORA	039	TELECOMMUN	0	233	0%	180	129%	555	654	118%	890	73%	2,160
2019	010	95	HHS: COM	092	HHS: BE	ALL OTI	9210	BUR FOR CHILDREN	2052	CHILDREN'S BEHAVIORA	041	AUDIT FUND S	9	12	124%	11	106%	46	56	122%	54	103%	122
2019	010	95	HHS: COM	092	HHS: BE	ALL OTI	9210	BUR FOR CHILDREN	2052	CHILDREN'S BEHAVIORA	042	ADDITIONAL F	211	1,134	536%	1,103	103%	693	5,147	742%	3,615	142%	8,150
2019	010	95	HHS: COM	092	HHS: BE	ALL OTI	9210	BUR FOR CHILDREN	2052	CHILDREN'S BEHAVIORA	070	IN STATE TRA	261	176	67%	260	68%	2,074	791	38%	2,060	38%	2,500
2019	010	95	HHS: COM	092	HHS: BE	ALL OTI	9210	BUR FOR CHILDREN	2052	CHILDREN'S BEHAVIORA	080	OUT OF STATE	0	0	0%	67	0%	0	0	0%	400	0%	800
2019	010	95	HHS: COM	092	HHS: BE	ALL OTI	9210	BUR FOR CHILDREN	2052	CHILDREN'S BEHAVIORA	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	092	HHS: BE	ALL OTI	9210	BUR FOR CHILDREN	2053	SYSTEM OF CARE	041	AUDIT FUND S	1	88	17,600%	2	5,087%	2	88	4,405%	7	1,273%	2,024
2019	010	95	HHS: COM	092	HHS: BE	ALL OTI	9210	BUR FOR CHILDREN	2053	SYSTEM OF CARE	042	ADDITIONAL F	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	092	HHS: BE	ALL OTI	9210	BUR FOR CHILDREN	2053	SYSTEM OF CARE	072	GRANTS FEDE	5,290	0	0%	164,476	0%	7,290	0	0%	226,668	0%	242,219
2019	010	95	HHS: COM	092	HHS: BE	ALL OTI	9210	BUR FOR CHILDREN	2053	SYSTEM OF CARE	102	CONTRACTS F	64,984	13,458	21%	83,312	16%	177,929	207,539	117%	228,114	91%	542,608
2019	010	95	HHS: COM	092	HHS: BE	ALL OTI	9210	BUR FOR CHILDREN	2053	SYSTEM OF CARE	502	PAYMENTS TO	0	64,633	0%	303,742	21%	0	240,656	0%	1,822,452	13%	3,644,904
2019	010	95	HHS: COM	092	HHS: BE	ALL OTI	9210	BUR FOR CHILDREN	2053	SYSTEM OF CARE	550	ASSESSMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	092	HHS: BE	ALL OTI	9210	BUR FOR CHILDREN	2053	SYSTEM OF CARE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	092	HHS: BE	ALL OTI	9210	BUR FOR CHILDREN	2059	STATE YOUTH TREATME	039	TELECOMMUN	0	93	0%	83	112%	0	93	0%	500	19%	1,000
2019	010	95	HHS: COM	092	HHS: BE	ALL OTI	9210	BUR FOR CHILDREN	2059	STATE YOUTH TREATME	041	AUDIT FUND S	23	24	104%	122	20%	68	137	203%	358	38%	750
2019	010	95	HHS: COM	092	HHS: BE	ALL OTI	9210	BUR FOR CHILDREN	2059	STATE YOUTH TREATME	042	ADDITIONAL F	162	835	515%	812	103%	531	3,789	713%	2,662	142%	6,000
2019	010	95	HHS: COM	092	HHS: BE	ALL OTI	9210	BUR FOR CHILDREN	2059	STATE YOUTH TREATME	070	IN STATE TRA	0	49	0%	292	17%	44	139	313%	186	75%	3,500
2019	010	95	HHS: COM	092	HHS: BE	ALL OTI	9210	BUR FOR CHILDREN	2059	STATE YOUTH TREATME	080	OUT OF STATE	0	0	0%	833	0%	0	1,847	0%	5,000	37%	10,000
2019	010	95	HHS: COM	092	HHS: BE	ALL OTI	9210	BUR FOR CHILDREN	2059	STATE YOUTH TREATME	102	CONTRACTS F	41,241	13,274	32%	294,606	5%	91,432	76,481	84%	653,148	12%	731,976
2019	010	95	HHS: COM	092	HHS: BE	ALL OTI	9210	BUR FOR CHILDREN	2059	STATE YOUTH TREATME	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	092	HHS: BE	ALL OTI	9220	BUREAU OF MENTAL	1960	PSYCHIATRIC CAPACITY	102	CONTRACTS F	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	092	HHS: BE	ALL OTI	9220	BUREAU OF MENTAL	1960	PSYCHIATRIC CAPACITY	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	092	HHS: BE	ALL OTI	9220	BUREAU OF MENTAL	2340	PROHEALTH NH GRANT	037	TECHNOLOGY	0	0	0%	117	0%	0	0	0%	700	0%	1,400
2019	010	95	HHS: COM	092	HHS: BE	ALL OTI	9220	BUREAU OF MENTAL	2340	PROHEALTH NH GRANT	038	TECHNOLOGY	0	0	0%	20	0%	0	0	0%	122	0%	243
2019	010	95	HHS: COM	092	HHS: BE	ALL OTI	9220	BUREAU OF MENTAL	2340	PROHEALTH NH GRANT	039	TELECOMMUN	0	212	0%	56	380%	0	333	0%	335	99%	670
2019	010	95	HHS: COM	092	HHS: BE	ALL OTI	9220	BUREAU OF MENTAL	2340	PROHEALTH NH GRANT	041	AUDIT FUND S	0	0	0%	123	0%	0	0	0%	738	0%	1,476
2019	010	95	HHS: COM	092	HHS: BE	ALL OTI	9220	BUREAU OF MENTAL	2340	PROHEALTH NH GRANT	042	ADDITIONAL F	0	0	0%	302	0%	0	0	0%	1,812	0%	3,624
2019	010	95	HHS: COM	092	HHS: BE	ALL OTI	9220	BUREAU OF MENTAL	2340	PROHEALTH NH GRANT	070	IN STATE TRA	0	0	0%	114	0%	0	0	0%	685	0%	1,370
2019	010	95	HHS: COM	092	HHS: BE	ALL OTI	9220	BUREAU OF MENTAL	2340	PROHEALTH NH GRANT	102	CONTRACTS F	0	0	0%	120,673	0%	0	0	0%	724,036	0%	1,448,071
2019	010	95	HHS: COM	092	HHS: BE	ALL OTI	9220	BUREAU OF MENTAL	4113	CONSUMER & FAMILY AF	021	FOOD INSTITU	37	39	103%	168	23%	144	1,743	1,211%	649	268%	4,801
2019	010	95	HHS: COM	092	HHS: BE	ALL OTI	9220	BUREAU OF MENTAL	4113	CONSUMER & FAMILY AF	022	RENTS-LEASE	0	0	0%	66	0%	0	0	0%	394	0%	788
2019	010	95	HHS: COM	092	HHS: BE	ALL OTI	9220	BUREAU OF MENTAL	4113	CONSUMER & FAMILY AF	030	EQUIPMENT N	0	0	0%	42	0%	0	0	0%	250	0%	500
2019	010	95	HHS: COM	092	HHS: BE	ALL OTI	9220	BUREAU OF MENTAL	4113	CONSUMER & FAMILY AF	039	TELECOMMUN	0	13	0%	10	135%	0	13	0%	60	23%	119
2019	010	95	HHS: COM	092	HHS: BE	ALL OTI	9220	BUREAU OF MENTAL	4113	CONSUMER & FAMILY AF	057	BOOKS PERIO	34	14	42%	373	4%	92	25	28%	1,013	3%	2,754
2019	010	95	HHS: COM	092	HHS: BE	ALL OTI	9220	BUREAU OF MENTAL	4113	CONSUMER & FAMILY AF	066	EMPLOYEE TR	0	0	0%	31	0%	0	0	0%	186	0%	372
2019	010	95	HHS: COM	092	HHS: BE	ALL OTI	9220	BUREAU OF MENTAL	4113	CONSUMER & FAMILY AF	067	TRAINING OF	0	360	0%	219	164%	0	1,382	0%	1,315	105%	2,630
2019	010	95	HHS: COM	092	HHS: BE	ALL OTI	9220	BUREAU OF MENTAL	4113	CONSUMER & FAMILY AF	068	REMUNERATIO	0	0	0%	324	0%	63	200	316%	835	24%	3,892
2019	010	95	HHS: COM	092	HHS: BE	ALL OTI	9220	BUREAU OF MENTAL	4113	CONSUMER & FAMILY AF	070	IN STATE TRA	180	90	50%	302	30%	270	90	33%	454	20%	2,008
2019	010	95	HHS: COM	092	HHS: BE	ALL OTI	9220	BUREAU OF MENTAL	4113	CONSUMER & FAMILY AF	080	OUT OF STATE	0	0	0%	205	0%	0	0	0%	1,229	0%	2,457
2019	010	95	HHS: COM	092	HHS: BE	ALL OTI	9220	BUREAU OF MENTAL	4113	CONSUMER & FAMILY AF	102	CONTRACTS F	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	092	HHS: BE	ALL OTI	9220	BUREAU OF MENTAL	4113	CONSUMER & FAMILY AF	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	092	HHS: BE	ALL OTI	9220	BUREAU OF MENTAL	4114	GUARDIANSHIP SVCS	102	CONTRACTS F	349,108	205,972	59%	500,633	41%	763,456	1,250,722	164%	1,094,824	114%	2,870,919
2019	010	95	HHS: COM	092	HHS: BE	ALL OTI	9220	BUREAU OF MENTAL	4114	GUARDIANSHIP SVCS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	092	HHS: BE	ALL OTI	9220	BUREAU OF MENTAL	4115	COMMITMENT COSTS	102	CONTRACTS F	6,324	8,990	142%	15,978	56%	45,942	56,696	123%	116,078	49%	250,485
2019	010	95	HHS: COM	092	HHS: BE	ALL OTI	9220	BUREAU OF MENTAL	4115	COMMITMENT COSTS	108	PROVIDER PA	13,469	18,881	140%	14,670	129%	55,158	64,505	117%	60,077	107%	143,794
2019	010	95	HHS: COM	092	HHS: BE	ALL OTI	9220	BUREAU OF MENTAL	4115	COMMITMENT COSTS	550	ASSESSMENT	47,965	73,014	152%	28,584	255%	231,445	243,358	105%	137,928	176%	348,706
2019	010	95	HHS: COM	092	HHS: BE	ALL OTI	9220	BUREAU OF MENTAL	4115	COMMITMENT COSTS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	092	HHS: BE	ALL OTI	9220	BUREAU OF MENTAL	4116	INTERIM CARE FUNDS	101	MEDICAL PAYI	0	0	0%	125	0%	0	0	0%	750	0%	1,500
2019	010	95	HHS: COM	092	HHS: BE	ALL OTI	9220	BUREAU OF MENTAL	4116	INTERIM CARE FUNDS	501	PAYMENTS TO	0	0	0%	125	0%	0	0	0%	750	0%	1,500
2019	010	95	HHS: COM	092	HHS: BE	ALL OTI	9220	BUREAU OF MENTAL	4116	INTERIM CARE FUNDS	502	PAYMENTS TO	0	0	0%	125	0%	0	0	0%	750	0%	1,500
2019	010	95	HHS: COM	092	HHS: BE	ALL OTI	9220	BUREAU OF MENTAL	4116	INTERIM CARE FUNDS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	092	HHS: BE	ALL OTI	9220	BUREAU OF MENTAL	4117	CMH PROGRAM SUPPOR	021	FOOD INSTITU	0	0	0%	118	0%	0	1,133	0%	706	160%	1,412
2019	010	95	HHS: COM	092	HHS: BE	ALL OTI	9220	BUREAU OF MENTAL	4117	CMH PROGRAM SUPPOR	022	RENTS-LEASE	165	198	120%	206	96%	1,010	1,187	118%	1,263	94%	2,996
2019	010	95	HHS: COM	092	HHS: BE	ALL OTI	9220	BUREAU OF MENTAL	4117	CMH PROGRAM SUPPOR	026	ORGANIZATIO	0	0	0%	794	0%	8,979	8,979	100%	9,395	96%	9,529
2019	010	95	HHS: COM	092	HHS: BE	ALL OTI	9220	BUREAU OF MENTAL	4117	CMH PROGRAM SUPPOR	030	EQUIPMENT N	0	0	0%	65	0%	0	0	0%	390	0%	780
2019	010	95	HHS: COM	092	HHS: BE	ALL OTI	9220	BUREAU OF MENTAL	4117	CMH PROGRAM SUPPOR	039	TELECOMMUN	0	409	0%	135	304%	1,572	1,199	76%	779	154%	1,615
2019	010	95	HHS: COM	092	HHS: BE	ALL OTI	9220	BUREAU OF MENTAL	4117	CMH PROGRAM SUPPOR	041	AUDIT FUND S	275	23	8%	275	8%	1,219	421	35%	1,222	34%	2,437
2019	010	95	HHS: COM	092	HHS: BE	ALL OTI	9220	BUREAU OF MENTAL	4117	CMH PROGRAM SUPPOR	042	ADDITIONAL F	556	384	69%	1,643	23%	3,020	12,091	400%	8,930	135%	19,774
2019	010	95	HHS: COM	092	HHS: BE	ALL OTI	9220	BUREAU OF MENTAL	4117	CMH PROGRAM SUPPOR	066	EMPLOYEE TR	0	0	0%	18	0%	0	0	0%	106	0%	212
2019	010	95	HHS: COM	092	HHS: BE	ALL OTI	9220	BUREAU OF MENTAL	4117	CMH PROGRAM SUPPOR	067	TRAINING OF	0	973	0%	833	117%	0	973	0%	5,000	19%	10,000
2019	010	95	HHS: COM	092	HHS: BE	ALL OTI	9220	BUREAU OF MENTAL	4117	CMH PROGRAM SUPPOR	070	IN STATE TRA	126	142	113%	971	15%	455	253	56%	3,506	7%	6,423
2019	010	95	HHS: COM	092	HHS: BE	ALL OTI	9220	BUREAU OF MENTAL	4117	CMH PROGRAM SUPPOR	080	OUT OF STATE	0	0	0%	223	0%	0	0	0%	1,336	0%	2,672
2019	010	95	HHS: COM	092	HHS: BE	ALL OTI	9220	BUREAU OF MENTAL	4117	CMH PROGRAM SUPPOR	102	CONTRACTS F	1,112,405	901,462	81%	1,529,544	59%	6,468,917	7,349,347	114%	8,894,688	83%	22,674,213
2019	010	95	HHS: COM	092	HHS: BE	ALL OTI	9220	BUREAU OF MENTAL	4117	CMH PROGRAM SUPPOR	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	092	HHS: BE	ALL OTI	9220	BUREAU OF MENTAL	4118	PEER SUPPORT SERVICE	102	CONTRACTS F	294,308	143	0%	301,478	0%	992,001	650,271	66%	1,016,169	64%	1,244,163
2019	010	95	HHS: COM	092	HHS: BE	ALL OTI	9220	BUREAU OF MENTAL	4118	PEER SUPPORT SERVICE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	092	HHS: BE	ALL OTI	9220	BUREAU OF MENTAL	4119	FAMILY MUTUAL SUPPOR	102	CONTRACTS F	0	0	0%	39,595	0%	203,156	206,875	102%	203,156	102%	475,137
2019	010	95	HHS: COM	092	HHS: BE	ALL OTI	9220	BUREAU OF MENTAL	4119	FAMILY MUTUAL SUPPOR	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	092	HHS: BE	ALL OTI	9220	BUREAU OF MENTAL	4120	MENTAL HEALTH BLOCK	021	FOOD INSTITU	175	0	0%	705	0%	175	693	396%	705	98%	4,810
2019	010	95	HHS: COM	092	HHS: BE	ALL OTI	9220	BUREAU OF MENTAL	4120	MENTAL HEALTH BLOCK	022	RENTS-LEASE	0	0	0%	125	0%	0	0	0%	750	0%	1,500
2019	010	95	HHS: COM	092	HHS: BE	ALL OTI	9220	BUREAU OF MENTAL	4120	MENTAL HEALTH BLOCK	030	EQUIPMENT N	0	0	0%	208	0%	0	0	0%	1,250	0%	2,500

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY DECEMBER ACTUAL	DECEMBER ACTUAL	actual vs prior yr	DECEMBER 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: COM	092	HHS: BE	ALL OTI	9220	BUREAU OF MENTAL	4120	MENTAL HEALTH BLOCK	039	TELECOMMUN	0	78	0%	59	133%	333	340	102%	377	90%	706
2019	010	95	HHS: COM	092	HHS: BE	ALL OTI	9220	BUREAU OF MENTAL	4120	MENTAL HEALTH BLOCK	041	AUDIT FUND S	65	63	98%	68	93%	574	1,039	181%	606	172%	1,941
2019	010	95	HHS: COM	092	HHS: BE	ALL OTI	9220	BUREAU OF MENTAL	4120	MENTAL HEALTH BLOCK	042	ADDITIONAL F	195	136	70%	581	23%	1,058	4,273	404%	3,156	135%	6,988
2019	010	95	HHS: COM	092	HHS: BE	ALL OTI	9220	BUREAU OF MENTAL	4120	MENTAL HEALTH BLOCK	057	BOOKS PERIO	0	0	0%	104	0%	0	0	0%	625	0%	1,250
2019	010	95	HHS: COM	092	HHS: BE	ALL OTI	9220	BUREAU OF MENTAL	4120	MENTAL HEALTH BLOCK	066	EMPLOYEE TR	0	0	0%	42	0%	0	187	0%	250	75%	500
2019	010	95	HHS: COM	092	HHS: BE	ALL OTI	9220	BUREAU OF MENTAL	4120	MENTAL HEALTH BLOCK	068	REMUNERATIO	0	112	0%	292	39%	709	261	37%	2,085	13%	3,500
2019	010	95	HHS: COM	092	HHS: BE	ALL OTI	9220	BUREAU OF MENTAL	4120	MENTAL HEALTH BLOCK	070	IN STATE TRA	108	0	0%	179	0%	374	0	0%	621	0%	3,000
2019	010	95	HHS: COM	092	HHS: BE	ALL OTI	9220	BUREAU OF MENTAL	4120	MENTAL HEALTH BLOCK	080	OUT OF STATE	0	0	0%	833	0%	4,846	1,407	29%	9,604	15%	10,000
2019	010	95	HHS: COM	092	HHS: BE	ALL OTI	9220	BUREAU OF MENTAL	4120	MENTAL HEALTH BLOCK	102	CONTRACTS F	6,333	261,508	4,129%	7,948	3,290%	501,348	1,054,356	210%	629,213	168%	2,374,052
2019	010	95	HHS: COM	092	HHS: BE	ALL OTI	9220	BUREAU OF MENTAL	4120	MENTAL HEALTH BLOCK	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	092	HHS: BE	ALL OTI	9220	BUREAU OF MENTAL	4121	MENTAL HEALTH DATA C	041	AUDIT FUND S	10	3	25%	12	21%	39	48	123%	47	104%	137
2019	010	95	HHS: COM	092	HHS: BE	ALL OTI	9220	BUREAU OF MENTAL	4121	MENTAL HEALTH DATA C	080	OUT OF STATE	0	0	0%	417	0%	0	0	0%	2,500	0%	5,000
2019	010	95	HHS: COM	092	HHS: BE	ALL OTI	9220	BUREAU OF MENTAL	4121	MENTAL HEALTH DATA C	102	CONTRACTS F	8,977	4,216	47%	11,567	36%	29,287	33,801	115%	37,737	90%	148,474
2019	010	95	HHS: COM	092	HHS: BE	ALL OTI	9220	BUREAU OF MENTAL	4121	MENTAL HEALTH DATA C	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
		95	HHS: COM	092	HHS: BE	ALL OTHER				CATEGORY TOTALS			4,384,939	4,359,962	99%	9,261,718	47%	20,879,770	26,209,393	126%	43,322,523	60%	108,604,355
2019		95	HHS: COM	092	HHS: BE	AGENCY TOTALS							4,715,040	4,713,567	100%	9,664,825	49%	22,993,186	28,415,883	124%	45,885,844	62%	113,627,418
2019	010	95	HHS: COM	093	HHS: DE	FULL TI	9300	DIV OF DEVELOPME	5050	TWWIIA	010	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	093	HHS: DE	FULL TI	9300	DIV OF DEVELOPME	5191	SPECIAL MEDICAL SERVI	010	PERSONAL SE	35,384	37,589	106%	44,240	85%	247,147	266,031	108%	309,007	86%	600,064
2019	010	95	HHS: COM	093	HHS: DE	FULL TI	9300	DIV OF DEVELOPME	5191	SPECIAL MEDICAL SERVI	012	PERSONAL SE	0	0	0%	2,432	0%	0	0	0%	14,591	0%	29,182
2019	010	95	HHS: COM	093	HHS: DE	FULL TI	9300	DIV OF DEVELOPME	5191	SPECIAL MEDICAL SERVI	017	FT EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	093	HHS: DE	FULL TI	9300	DIV OF DEVELOPME	5191	SPECIAL MEDICAL SERVI	019	HOLIDAY PAY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	093	HHS: DE	FULL TI	9300	DIV OF DEVELOPME	5947	PROGRAM SUPPORT	010	PERSONAL SE	67,215	74,260	110%	71,240	104%	470,166	548,375	117%	498,320	110%	1,042,932
2019	010	95	HHS: COM	093	HHS: DE	FULL TI	9300	DIV OF DEVELOPME	5947	PROGRAM SUPPORT	012	PERSONAL SE	16,212	30,607	189%	20,335	151%	101,331	166,312	164%	127,104	131%	313,252
2019	010	95	HHS: COM	093	HHS: DE	FULL TI	9300	DIV OF DEVELOPME	5947	PROGRAM SUPPORT	017	FT EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	093	HHS: DE	FULL TI	9300	DIV OF DEVELOPME	7013	FAMILY SUPPORT SERVI	010	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	093	HHS: DE	FULL TI	9300	DIV OF DEVELOPME	7014	EARLY INTERVENTION	010	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	093	HHS: DE	FULL TI	9300	DIV OF DEVELOPME	7016	ACQUIRED BRAIN DISOR	010	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	093	HHS: DE	FULL TI	9300	DIV OF DEVELOPME	7100	DEVELOPMENTAL SERVI	010	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	093	HHS: DE	FULL TI	9300	DIV OF DEVELOPME	7100	DEVELOPMENTAL SERVI	012	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	093	HHS: DE	FULL TI	9300	DIV OF DEVELOPME	7110	CHILDREN	010	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	093	HHS: DE	FULL TI	9300	DIV OF DEVELOPME	7164	NH DESIGNATED REC FA	010	PERSONAL SE	48,495	48,868	101%	52,237	94%	332,902	326,013	98%	358,589	91%	709,250
2019	010	95	HHS: COM	093	HHS: DE	FULL TI	9300	DIV OF DEVELOPME	7164	NH DESIGNATED REC FA	017	FT EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	093	HHS: DE	FULL TI	9300	DIV OF DEVELOPME	7164	NH DESIGNATED REC FA	019	HOLIDAY PAY	6,014	5,928	99%	4,397	135%	10,532	10,414	99%	7,701	135%	14,357
2019	010	95	HHS: COM	093	HHS: DE	FULL TI	9300	DIV OF DEVELOPME	7167	MEDICAID COMPLIANCE	010	PERSONAL SE	23,240	25,015	108%	24,526	102%	151,338	158,628	105%	159,713	99%	318,799
2019	010	95	HHS: COM	093	HHS: DE	FULL TI	9300	DIV OF DEVELOPME	7167	MEDICAID COMPLIANCE	017	FT EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	093	HHS: DE	FULL TI	9300	DIV OF DEVELOPME	7852	INFANT - TODDLER PRO	010	PERSONAL SE	8,472	4,583	54%	8,879	52%	55,068	48,163	87%	57,713	83%	116,527
2019	010	95	HHS: COM	093	HHS: DE	FULL TI	9300	DIV OF DEVELOPME	7852	INFANT - TODDLER PRO	017	FT EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	093	HHS: DE	FULL TI	9300	DIV OF DEVELOPME	7858	SOCIAL SERVICES BLOC	010	PERSONAL SE	7,886	7,890	100%	8,008	99%	51,556	45,436	88%	52,354	87%	104,427
2019	010	95	HHS: COM	093	HHS: DE	FULL TI	9300	DIV OF DEVELOPME	7858	SOCIAL SERVICES BLOC	017	FT EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	093	HHS: DE	FULL TI	9300	DIV OF DEVELOPME	7858	SOCIAL SERVICES BLOC	019	HOLIDAY PAY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	093	HHS: DE	FULL TI	9300	DIV OF DEVELOPME	8134	WORKERS COMPENSATI	010	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	093	HHS: DE	FULL TI	9300	DIV OF DEVELOPME	8582	UNEMPLOYMENT COMPE	010	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		95	HHS: COM	093	HHS: DE	FULL TIME PERSONNEL TOTALS				CATEGORY TOTALS			212,916	234,740	110%	236,293	99%	1,420,041	1,569,371	111%	1,585,093	99%	3,248,790
2019	010	95	HHS: COM	093	HHS: DE	PART TI	9300	DIV OF DEVELOPME	5191	SPECIAL MEDICAL SERVI	050	PERSONAL SE	0	0	0%	3,750	0%	0	0	0%	22,501	0%	45,001
2019	010	95	HHS: COM	093	HHS: DE	PART TI	9300	DIV OF DEVELOPME	5947	PROGRAM SUPPORT	050	PERSONAL SE	10,893	4,824	44%	12,283	39%	33,594	33,269	99%	37,880	88%	77,324
2019	010	95	HHS: COM	093	HHS: DE	PART TI	9300	DIV OF DEVELOPME	7100	DEVELOPMENTAL SERVI	050	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	093	HHS: DE	PART TI	9300	DIV OF DEVELOPME	7164	NH DESIGNATED REC FA	050	PERSONAL SE	0	846	0%	1,305	65%	61	7,713	12,589%	110	6,996%	15,654
		95	HHS: COM	093	HHS: DE	PART TIME TEMP PERSONNEL TOTALS				CATEGORY TOTALS			10,893	5,670	52%	17,337	33%	33,655	40,983	122%	60,491	68%	137,979
2019	010	95	HHS: COM	093	HHS: DE	OVERTI	9300	DIV OF DEVELOPME	5191	SPECIAL MEDICAL SERVI	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	093	HHS: DE	OVERTI	9300	DIV OF DEVELOPME	5947	PROGRAM SUPPORT	018	OVERTIME	45	0	0%	89	0%	1,423	642	45%	2,808	23%	5,000
2019	010	95	HHS: COM	093	HHS: DE	OVERTI	9300	DIV OF DEVELOPME	7100	DEVELOPMENTAL SERVI	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	093	HHS: DE	OVERTI	9300	DIV OF DEVELOPME	7164	NH DESIGNATED REC FA	018	OVERTIME	10,663	8,145	76%	14,156	58%	28,432	50,806	179%	37,746	135%	71,592
2019	010	95	HHS: COM	093	HHS: DE	OVERTI	9300	DIV OF DEVELOPME	7167	MEDICAID COMPLIANCE	018	OVERTIME	0	0	0%	167	0%	0	-128	0%	1,001	-13%	2,001
		95	HHS: COM	093	HHS: DE	OVERTIME TOTALS				CATEGORY TOTALS			10,708	8,145	76%	14,412	57%	29,855	51,321	172%	41,554	124%	78,593
2019	010	95	HHS: COM	093	HHS: DE	BENEFI	9300	DIV OF DEVELOPME	5050	TWWIIA	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	093	HHS: DE	BENEFI	9300	DIV OF DEVELOPME	5191	SPECIAL MEDICAL SERVI	060	BENEFITS	20,962	21,617	103%	29,801	73%	139,711	153,790	110%	198,626	77%	384,063
2019	010	95	HHS: COM	093	HHS: DE	BENEFI	9300	DIV OF DEVELOPME	5947	PROGRAM SUPPORT	060	BENEFITS	39,595	51,667	130%	46,101	112%	250,625	320,731	128%	291,805	110%	618,009
2019	010	95	HHS: COM	093	HHS: DE	BENEFI	9300	DIV OF DEVELOPME	7013	FAMILY SUPPORT SERVI	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	093	HHS: DE	BENEFI	9300	DIV OF DEVELOPME	7014	EARLY INTERVENTION	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	093	HHS: DE	BENEFI	9300	DIV OF DEVELOPME	7016	ACQUIRED BRAIN DISOR	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	093	HHS: DE	BENEFI	9300	DIV OF DEVELOPME	7100	DEVELOPMENTAL SERVI	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	093	HHS: DE	BENEFI	9300	DIV OF DEVELOPME	7110	CHILDREN	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	093	HHS: DE	BENEFI	9300	DIV OF DEVELOPME	7164	NH DESIGNATED REC FA	060	BENEFITS	32,968	32,030	97%	39,749	81%	201,992	201,764	100%	243,536	83%	476,327
2019	010	95	HHS: COM	093	HHS: DE	BENEFI	9300	DIV OF DEVELOPME	7167	MEDICAID COMPLIANCE	060	BENEFITS	13,141	12,695	97%	14,066	90%	85,550	87,118	102%	91,567	95%	179,489
2019	010	95	HHS: COM	093	HHS: DE	BENEFI	9300	DIV OF DEVELOPME	7172	MEDICAID TO SCHOOLS	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	093	HHS: DE	BENEFI	9300	DIV OF DEVELOPME	7559	NH BRAIN INJURY PROG	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	093	HHS: DE	BENEFI	9300	DIV OF DEVELOPME	7852	INFANT - TODDLER PRO	060	BENEFITS	5,486	2,251	41%	5,929	38%	35,661	26,580	75%	38,536	69%	75,240
2019	010	95	HHS: COM	093	HHS: DE	BENEFI	9300	DIV OF DEVELOPME	7855	TBI IMPLEMENTATION GF	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	093	HHS: DE	BENEFI	9300	DIV OF DEVELOPME	7858	SOCIAL SERVICES BLOC	060	BENEFITS	4,883	6,269	128%	4,717	133%	31,800	26,603	84%	30,720	87%	60,440
2019	010	95	HHS: COM	093	HHS: DE	BENEFI	9300	DIV OF DEVELOPME	7999	DEFAULT ACCOUNTING U	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	093	HHS: DE	BENEFI	9300	DIV OF DEVELOPME	8134	WORKERS COMPENSATI	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	093	HHS: DE	BENEFI	9300	DIV OF DEVELOPME	8582	UNEMPLOYMENT COMPE	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	093	HHS: DE	BENEFI	9998	ERP GRANTS	9806	ACTIVITY ACCT AGY-093	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
		95	HHS: COM	093	HHS: DE	BENEFITS TOTALS				CATEGORY TOTALS			117,036	126,529	108%	140,362	90%	745,338	816,586	110%	894,790	91%	1,793,568
2019	010	95	HHS: COM	093	HHS: DE	CONSU	9300	DIV OF DEVELOPME	5050	TWWIIA	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	093	HHS: DE	CONSU	9300	DIV OF DEVELOPME	5191	SPECIAL MEDICAL SERVI	046	CONSULTANTS	0	0	0%	23,275	0%	9,611	286	3%	225,603	0%	279,300
2019	010	95	HHS: COM	093	HHS: DE	CONSU	9300	DIV OF DEVELOPME	5340	LIFESPAN RESPITE CARE	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	093	HHS: DE	CONSU	9300	DIV OF DEVELOPME	5949	PROJECT ACCESS FOR E	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	093	HHS: DE	CONSU	9300	DIV OF DEVELOPME	8883	AUTISM GRANT	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
		95	HHS: COM	093	HHS: DE	CONSULTANTS TOTALS				CATEGORY TOTALS			0	0	0%	23,275	0%	9,611	286	3%	225,603	0%	279,300
2019	010	95	HHS: COM	093	HHS: DE	CURRE	9300	DIV OF DEVELOPME	0009	UNRESTRICTED INCOME	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	093	HHS: DE	CURRE	9300	DIV OF DEVELOPME	0816	IDEA PART C INFANTS &	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	093	HHS: DE	CURRE	9300	DIV OF DEVELOPME	1242	TBI IMPLEMENTATION GF	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	093	HHS: DE	CURRE	9300	DIV OF DEVELOPME	5050	TWWIIA	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	093	HHS: DE	CURRE	9300	DIV OF DEVELOPME	5191	SPECIAL MEDICAL SERVI	020	CURRENT EXP	2,005	954	48%	4,075	23%	6,984	7,769	111%	14,195	55%	22,714
2019	010	95	HHS: COM	093	HHS: DE	CURRE	9300	DIV OF DEVELOPME	5340	LIFESPAN RESPITE CARE	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	093	HHS: DE	CURRE	9300	DIV OF DEVELOPME	5947	PROGRAM SUPPORT	020	CURRENT EXP	2,853	3,237	113%	2,657	122%	17,003	20,802	122%	15,833	131%	33,451
2019	010	95	HHS: COM	093	HHS: DE	CURRE	9300	DIV OF DEVELOPME	5949	PROJECT ACCESS FOR E	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	093	HHS: DE	CURRE	9300	DIV OF DEVELOPME	7013	FAMILY SUPPORT SERVI	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	093	HHS: DE	CURRE	9300	DIV OF DEVELOPME	7014	EARLY INTERVENTION	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	093	HHS: DE	CURRE	9300	DIV OF DEVELOPME	7016	ACQUIRED BRAIN DISOR	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	093	HHS: DE	CURRE	9300	DIV OF DEVELOPME	7100	DEVELOPMENTAL SERVI	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	093	HHS: DE	CURRE	9300	DIV OF DEVELOPME	7110	CHILDREN	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	093	HHS: DE	CURRE	9300	DIV OF DEVELOPME	7164	NH DESIGNATED REC FA	020	CURRENT EXP	732	286	39%	723	40%	2,605	1,599	61%	2,573	62%	4,633
2019	010	95	HHS: COM	093	HHS: DE	CURRE	9300	DIV OF DEVELOPME	7167	MEDICAID COMPLIANCE	020	CURRENT EXP	0	0	0%	50	0%	0	0	0%	298	0%	596
2019	010	95	HHS: COM	093	HHS: DE	CURRE	9300	DIV OF DEVELOPME	7172	MEDICAID TO SCHOOLS	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	093	HHS: DE	CURRE	9300	DIV OF DEVELOPME	7559	NH BRAIN INJURY PROG	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	093	HHS: DE	CURRE	9300	DIV OF DEVELOPME	7852	INFANT - TODDLER PRO	020	CURRENT EXP	51	1,974	3,905%	203	974%	1,358	6,761	498%	5,443	124%	11,291
2019	010	95	HHS: COM	093	HHS: DE	CURRE	9300	DIV OF DEVELOPME	7855	TBI IMPLEMENTATION GF	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	093	HHS: DE	CURRE	9300	DIV OF DEVELOPME	7858	SOCIAL SERVICES BLOC	020	CURRENT EXP	4	0	0%	7	0%	638	134	21%	1,087	12%	7,650
2019	010	95	HHS: COM	093	HHS: DE	CURRE	9300	DIV OF DEVELOPME	8134	WORKERS COMPENSATI	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	093	HHS: DE	CURRE	9300	DIV OF DEVELOPME	8582	UNEMPLOYMENT COMPE	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	093	HHS: DE	CURRE	9300	DIV OF DEVELOPME	8883	AUTISM GRANT	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	093	HHS: DE	CURRE	9998	ERP GRANTS	9806	ACTIVITY ACCT AGY-093	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		95	HHS: COM	093	HHS: DE	CURRENT EXPENSE TOTALS				CATEGORY TOTALS			5,644	6,450	114%	7,714	84%	28,588	37,064	130%	39,429	94%	80,335

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY DECEMBER ACTUAL	DECEMBER ACTUAL	actual vs prior yr	DECEMBER 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: COM	093	HHS: DE	ALL OTI	9300	DIV OF DEVELOPME	0816	IDEA PART C INFANTS &	026	ORGANIZATIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	093	HHS: DE	ALL OTI	9300	DIV OF DEVELOPME	0816	IDEA PART C INFANTS &	041	AUDIT FUND S	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	093	HHS: DE	ALL OTI	9300	DIV OF DEVELOPME	0816	IDEA PART C INFANTS &	042	ADDITIONAL F	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	093	HHS: DE	ALL OTI	9300	DIV OF DEVELOPME	0816	IDEA PART C INFANTS &	066	EMPLOYEE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	093	HHS: DE	ALL OTI	9300	DIV OF DEVELOPME	0816	IDEA PART C INFANTS &	070	IN STATE TRA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	093	HHS: DE	ALL OTI	9300	DIV OF DEVELOPME	0816	IDEA PART C INFANTS &	080	OUT OF STATE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	093	HHS: DE	ALL OTI	9300	DIV OF DEVELOPME	0816	IDEA PART C INFANTS &	102	CONTRACTS F	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	093	HHS: DE	ALL OTI	9300	DIV OF DEVELOPME	0816	IDEA PART C INFANTS &	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	093	HHS: DE	ALL OTI	9300	DIV OF DEVELOPME	1242	TBI IMPLEMENTATION GF	041	AUDIT FUND S	120	0	0%	102	0%	239	0	0%	202	0%	253
2019	010	95	HHS: COM	093	HHS: DE	ALL OTI	9300	DIV OF DEVELOPME	1242	TBI IMPLEMENTATION GF	070	IN STATE TRA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	093	HHS: DE	ALL OTI	9300	DIV OF DEVELOPME	1242	TBI IMPLEMENTATION GF	080	OUT OF STATE	0	0	0%	208	0%	1,742	0	0%	2,500	0%	2,500
2019	010	95	HHS: COM	093	HHS: DE	ALL OTI	9300	DIV OF DEVELOPME	1242	TBI IMPLEMENTATION GF	102	CONTRACTS F	0	0	0%	20,833	0%	120,012	0	0%	125,022	0%	250,000
2019	010	95	HHS: COM	093	HHS: DE	ALL OTI	9300	DIV OF DEVELOPME	1242	TBI IMPLEMENTATION GF	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	093	HHS: DE	ALL OTI	9300	DIV OF DEVELOPME	5050	TWWIIA	021	FOOD INSTITU	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	093	HHS: DE	ALL OTI	9300	DIV OF DEVELOPME	5050	TWWIIA	022	RENTS-LEASE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	093	HHS: DE	ALL OTI	9300	DIV OF DEVELOPME	5050	TWWIIA	026	ORGANIZATIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	093	HHS: DE	ALL OTI	9300	DIV OF DEVELOPME	5050	TWWIIA	030	EQUIPMENT N	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	093	HHS: DE	ALL OTI	9300	DIV OF DEVELOPME	5050	TWWIIA	038	TECHNOLOGY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	093	HHS: DE	ALL OTI	9300	DIV OF DEVELOPME	5050	TWWIIA	039	TELECOMMUN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	093	HHS: DE	ALL OTI	9300	DIV OF DEVELOPME	5050	TWWIIA	041	AUDIT FUND S	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	093	HHS: DE	ALL OTI	9300	DIV OF DEVELOPME	5050	TWWIIA	042	ADDITIONAL F	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	093	HHS: DE	ALL OTI	9300	DIV OF DEVELOPME	5050	TWWIIA	057	BOOKS PERIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	093	HHS: DE	ALL OTI	9300	DIV OF DEVELOPME	5050	TWWIIA	066	EMPLOYEE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	093	HHS: DE	ALL OTI	9300	DIV OF DEVELOPME	5050	TWWIIA	068	REMUNERATIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	093	HHS: DE	ALL OTI	9300	DIV OF DEVELOPME	5050	TWWIIA	070	IN STATE TRA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	093	HHS: DE	ALL OTI	9300	DIV OF DEVELOPME	5050	TWWIIA	080	OUT OF STATE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	093	HHS: DE	ALL OTI	9300	DIV OF DEVELOPME	5050	TWWIIA	102	CONTRACTS F	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	093	HHS: DE	ALL OTI	9300	DIV OF DEVELOPME	5050	TWWIIA	103	CONTRACTS F	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	093	HHS: DE	ALL OTI	9300	DIV OF DEVELOPME	5050	TWWIIA	557	MEDICAID WA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	093	HHS: DE	ALL OTI	9300	DIV OF DEVELOPME	5050	TWWIIA	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	093	HHS: DE	ALL OTI	9300	DIV OF DEVELOPME	5142	MONEY FOLLOWS THE P	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	093	HHS: DE	ALL OTI	9300	DIV OF DEVELOPME	5191	SPECIAL MEDICAL SERVI	021	FOOD INSTITU	0	0	0%	224	0%	0	0	0%	1,345	0%	2,690
2019	010	95	HHS: COM	093	HHS: DE	ALL OTI	9300	DIV OF DEVELOPME	5191	SPECIAL MEDICAL SERVI	026	ORGANIZATIO	0	0	0%	333	0%	3,475	3,600	104%	4,000	90%	4,000
2019	010	95	HHS: COM	093	HHS: DE	ALL OTI	9300	DIV OF DEVELOPME	5191	SPECIAL MEDICAL SERVI	028	TRANSFERS T	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	093	HHS: DE	ALL OTI	9300	DIV OF DEVELOPME	5191	SPECIAL MEDICAL SERVI	030	EQUIPMENT N	0	0	0%	39	0%	112	0	0%	167	0%	464
2019	010	95	HHS: COM	093	HHS: DE	ALL OTI	9300	DIV OF DEVELOPME	5191	SPECIAL MEDICAL SERVI	039	TELECOMMUN	57	106	186%	263	40%	223	153	69%	1,031	15%	1,993
2019	010	95	HHS: COM	093	HHS: DE	ALL OTI	9300	DIV OF DEVELOPME	5191	SPECIAL MEDICAL SERVI	041	AUDIT FUND S	77	97	126%	83	117%	521	487	93%	560	87%	1,139
2019	010	95	HHS: COM	093	HHS: DE	ALL OTI	9300	DIV OF DEVELOPME	5191	SPECIAL MEDICAL SERVI	042	ADDITIONAL F	832	1,684	202%	2,060	82%	4,789	7,339	153%	11,855	62%	23,974
2019	010	95	HHS: COM	093	HHS: DE	ALL OTI	9300	DIV OF DEVELOPME	5191	SPECIAL MEDICAL SERVI	057	BOOKS PERIO	0	0	0%	172	0%	0	0	0%	1,032	0%	2,063
2019	010	95	HHS: COM	093	HHS: DE	ALL OTI	9300	DIV OF DEVELOPME	5191	SPECIAL MEDICAL SERVI	062	WORKERS CO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	093	HHS: DE	ALL OTI	9300	DIV OF DEVELOPME	5191	SPECIAL MEDICAL SERVI	064	RET PENSION	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	093	HHS: DE	ALL OTI	9300	DIV OF DEVELOPME	5191	SPECIAL MEDICAL SERVI	066	EMPLOYEE TR	0	0	0%	29	0%	0	0	0%	173	0%	345
2019	010	95	HHS: COM	093	HHS: DE	ALL OTI	9300	DIV OF DEVELOPME	5191	SPECIAL MEDICAL SERVI	070	IN STATE TRA	126	192	153%	127	151%	837	832	99%	845	99%	2,017
2019	010	95	HHS: COM	093	HHS: DE	ALL OTI	9300	DIV OF DEVELOPME	5191	SPECIAL MEDICAL SERVI	080	OUT OF STATE	1,173	0	0%	1,746	0%	1,644	2,532	154%	2,448	103%	2,820
2019	010	95	HHS: COM	093	HHS: DE	ALL OTI	9300	DIV OF DEVELOPME	5191	SPECIAL MEDICAL SERVI	102	CONTRACTS F	0	13,182	0%	21,663	61%	42,601	97,149	228%	79,066	123%	259,955
2019	010	95	HHS: COM	093	HHS: DE	ALL OTI	9300	DIV OF DEVELOPME	5191	SPECIAL MEDICAL SERVI	513	VACCINE PUR	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	093	HHS: DE	ALL OTI	9300	DIV OF DEVELOPME	5191	SPECIAL MEDICAL SERVI	559	CATASTROPH	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	093	HHS: DE	ALL OTI	9300	DIV OF DEVELOPME	5191	SPECIAL MEDICAL SERVI	561	SPECIALTY CL	115,711	55,492	48%	139,065	40%	468,566	550,714	118%	563,140	98%	1,555,489
2019	010	95	HHS: COM	093	HHS: DE	ALL OTI	9300	DIV OF DEVELOPME	5191	SPECIAL MEDICAL SERVI	562	CSHCN ASSIST	34,396	8,527	25%	49,341	17%	270,354	217,917	81%	387,816	56%	734,936
2019	010	95	HHS: COM	093	HHS: DE	ALL OTI	9300	DIV OF DEVELOPME	5191	SPECIAL MEDICAL SERVI	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	093	HHS: DE	ALL OTI	9300	DIV OF DEVELOPME	5340	LIFESPAN RESPITE CARE	021	FOOD INSTITU	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	093	HHS: DE	ALL OTI	9300	DIV OF DEVELOPME	5340	LIFESPAN RESPITE CARE	037	TECHNOLOGY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	093	HHS: DE	ALL OTI	9300	DIV OF DEVELOPME	5340	LIFESPAN RESPITE CARE	038	TECHNOLOGY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	093	HHS: DE	ALL OTI	9300	DIV OF DEVELOPME	5340	LIFESPAN RESPITE CARE	041	AUDIT FUND S	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	093	HHS: DE	ALL OTI	9300	DIV OF DEVELOPME	5340	LIFESPAN RESPITE CARE	067	TRAINING OF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	093	HHS: DE	ALL OTI	9300	DIV OF DEVELOPME	5340	LIFESPAN RESPITE CARE	068	REMUNERATIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	093	HHS: DE	ALL OTI	9300	DIV OF DEVELOPME	5340	LIFESPAN RESPITE CARE	070	IN STATE TRA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	093	HHS: DE	ALL OTI	9300	DIV OF DEVELOPME	5340	LIFESPAN RESPITE CARE	080	OUT OF STATE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	093	HHS: DE	ALL OTI	9300	DIV OF DEVELOPME	5340	LIFESPAN RESPITE CARE	502	PAYMENTS TO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	093	HHS: DE	ALL OTI	9300	DIV OF DEVELOPME	5340	LIFESPAN RESPITE CARE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	093	HHS: DE	ALL OTI	9300	DIV OF DEVELOPME	5947	PROGRAM SUPPORT	021	FOOD INSTITU	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	093	HHS: DE	ALL OTI	9300	DIV OF DEVELOPME	5947	PROGRAM SUPPORT	022	RENTS-LEASE	201	201	100%	233	86%	1,207	1,207	100%	1,400	86%	2,799
2019	010	95	HHS: COM	093	HHS: DE	ALL OTI	9300	DIV OF DEVELOPME	5947	PROGRAM SUPPORT	026	ORGANIZATIO	1,050	0	0%	1,050	0%	1,050	0	0%	1,050	0%	3,922
2019	010	95	HHS: COM	093	HHS: DE	ALL OTI	9300	DIV OF DEVELOPME	5947	PROGRAM SUPPORT	030	EQUIPMENT N	0	0	0%	42	0%	0	500	0%	250	200%	500
2019	010	95	HHS: COM	093	HHS: DE	ALL OTI	9300	DIV OF DEVELOPME	5947	PROGRAM SUPPORT	035	SHARED SERV	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	093	HHS: DE	ALL OTI	9300	DIV OF DEVELOPME	5947	PROGRAM SUPPORT	039	TELECOMMUN	376	442	117%	380	116%	3,687	3,388	92%	3,723	91%	7,364
2019	010	95	HHS: COM	093	HHS: DE	ALL OTI	9300	DIV OF DEVELOPME	5947	PROGRAM SUPPORT	040	INDIRECT COS	4,905	8,079	165%	5,834	138%	29,426	48,474	165%	34,999	138%	70,000
2019	010	95	HHS: COM	093	HHS: DE	ALL OTI	9300	DIV OF DEVELOPME	5947	PROGRAM SUPPORT	041	AUDIT FUND S	71	84	118%	72	116%	419	557	133%	427	130%	619
2019	010	95	HHS: COM	093	HHS: DE	ALL OTI	9300	DIV OF DEVELOPME	5947	PROGRAM SUPPORT	042	ADDITIONAL F	1,361	2,745	202%	3,360	82%	7,831	11,967	153%	19,331	62%	39,092
2019	010	95	HHS: COM	093	HHS: DE	ALL OTI	9300	DIV OF DEVELOPME	5947	PROGRAM SUPPORT	049	TRANSFER TO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	093	HHS: DE	ALL OTI	9300	DIV OF DEVELOPME	5947	PROGRAM SUPPORT	057	BOOKS PERIO	0	0	0%	13	0%	0	0	0%	76	0%	151
2019	010	95	HHS: COM	093	HHS: DE	ALL OTI	9300	DIV OF DEVELOPME	5947	PROGRAM SUPPORT	064	RET PENSION	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	093	HHS: DE	ALL OTI	9300	DIV OF DEVELOPME	5947	PROGRAM SUPPORT	066	EMPLOYEE TR	0	0	0%	88	0%	142	0	0%	218	0%	1,061
2019	010	95	HHS: COM	093	HHS: DE	ALL OTI	9300	DIV OF DEVELOPME	5947	PROGRAM SUPPORT	070	IN STATE TRA	564	975	173%	1,416	69%	2,555	4,101	160%	6,408	64%	17,042
2019	010	95	HHS: COM	093	HHS: DE	ALL OTI	9300	DIV OF DEVELOPME	5947	PROGRAM SUPPORT	080	OUT OF STATE	0	0	0%	137	0%	0	524	0%	819	64%	1,638
2019	010	95	HHS: COM	093	HHS: DE	ALL OTI	9300	DIV OF DEVELOPME	5947	PROGRAM SUPPORT	102	CONTRACTS F	30,393	44,976	148%	42,884	105%	209,768	207,379	99%	295,980	70%	585,772
2019	010	95	HHS: COM	093	HHS: DE	ALL OTI	9300	DIV OF DEVELOPME	5947	PROGRAM SUPPORT	103	CONTRACTS F	35,357	36,246	103%	72,827	50%	141,476	130,300	92%	291,410	45%	584,547
2019	010	95	HHS: COM	093	HHS: DE	ALL OTI	9300	DIV OF DEVELOPME	5947	PROGRAM SUPPORT	108	PROVIDER PA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	093	HHS: DE	ALL OTI	9300	DIV OF DEVELOPME	5947	PROGRAM SUPPORT	550	ASSESSMENT	5,784	0	0%	6,286	0%	5,784	15,000	259%	6,286	239%	15,000
2019	010	95	HHS: COM	093	HHS: DE	ALL OTI	9300	DIV OF DEVELOPME	5947	PROGRAM SUPPORT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	093	HHS: DE	ALL OTI	9300	DIV OF DEVELOPME	5949	PROJECT ACCESS FOR E	021	FOOD INSTITU	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	093	HHS: DE	ALL OTI	9300	DIV OF DEVELOPME	5949	PROJECT ACCESS FOR E	022	RENTS-LEASE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	093	HHS: DE	ALL OTI	9300	DIV OF DEVELOPME	5949	PROJECT ACCESS FOR E	030	EQUIPMENT N	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	093	HHS: DE	ALL OTI	9300	DIV OF DEVELOPME	5949	PROJECT ACCESS FOR E	037	TECHNOLOGY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	093	HHS: DE	ALL OTI	9300	DIV OF DEVELOPME	5949	PROJECT ACCESS FOR E	038	TECHNOLOGY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	093	HHS: DE	ALL OTI	9300	DIV OF DEVELOPME	5949	PROJECT ACCESS FOR E	039	TELECOMMUN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	093	HHS: DE	ALL OTI	9300	DIV OF DEVELOPME	5949	PROJECT ACCESS FOR E	041	AUDIT FUND S	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	093	HHS: DE	ALL OTI	9300	DIV OF DEVELOPME	5949	PROJECT ACCESS FOR E	057	BOOKS PERIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	093	HHS: DE	ALL OTI	9300	DIV OF DEVELOPME	5949	PROJECT ACCESS FOR E	066	EMPLOYEE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	093	HHS: DE	ALL OTI	9300	DIV OF DEVELOPME	5949	PROJECT ACCESS FOR E	067	TRAINING OF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	093	HHS: DE	ALL OTI	9300	DIV OF DEVELOPME	5949	PROJECT ACCESS FOR E	068	REMUNERATIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	093	HHS: DE	ALL OTI	9300	DIV OF DEVELOPME	5949	PROJECT ACCESS FOR E	069	PROMOTIONA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	093	HHS: DE	ALL OTI	9300	DIV OF DEVELOPME	5949	PROJECT ACCESS FOR E	070	IN STATE TRA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	093	HHS: DE	ALL OTI	9300	DIV OF DEVELOPME	5949	PROJECT ACCESS FOR E	080	OUT OF STATE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	093	HHS: DE	ALL OTI	9300	DIV OF DEVELOPME	5949	PROJECT ACCESS FOR E	102	CONTRACTS F	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	093	HHS: DE	ALL OTI	9300	DIV OF DEVELOPME	5949	PROJECT ACCESS FOR E	501	PAYMENTS TO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	093	HHS: DE	ALL OTI	9300	DIV OF DEVELOPME	5949	PROJECT ACCESS FOR E	502	PAYMENTS TO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	093	HHS: DE	ALL OTI	9300	DIV OF DEVELOPME	5949	PROJECT ACCESS FOR E	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	093	HHS: DE	ALL OTI	9300	DIV OF DEVELOPME	7013	FAMILY SUPPORT SERVI	102	CONTRACTS F	12,627	12,882	102%	13,658	94%	1,052,152	1,940,913	184%	1,138,040	171%	4,713,776
2019	010	95	HHS: COM	093	HHS: DE	ALL OTI	9300	DIV OF DEVELOPME	7013	FAMILY SUPPORT SERVI	502	PAYMENTS TO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	093	HHS: DE	ALL OTI	9300	DIV OF DEVELOPME	7013	FAMILY SUPPORT SERVI	550	ASSESSMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	093	HHS: DE	ALL OTI	9300	DIV OF DEVELOPME	7013	FAMILY SUPPORT SERVI	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	093	HHS: DE	ALL OTI	9300	DIV OF DEVELOPME	7014	EARLY INTERVENTION	041	AUDIT FUND S	353	289	82%	353	82%	1,192	1,844	155%	1,192	155%	2,748
2019	010	95	HHS: COM	093	HHS: DE	ALL OTI	9300	DIV OF DEVELOPME	7014	EARLY INTERVENTION	102	CONTRACTS F	0	0	0%	228,292	0%	678,333	675,310	100%	684,875	99%	2,739,498
2019	010	95	HHS: COM	093	HHS: DE	ALL OTI	9300	DIV OF DEVELOPME	7014	EARLY INTERVENTION	502	PAYMENTS TO	669,973	596,020	89%	679,636	88%	2,834,637	3,624,640	128%	2,875,521	126%	7,689,664

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY DECEMBER ACTUAL	DECEMBER ACTUAL	actual vs prior yr	DECEMBER 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: COM	093	HHS: DE	ALL OTI	9300	DIV OF DEVELOPME	7014	EARLY INTERVENTION	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	093	HHS: DE	ALL OTI	9300	DIV OF DEVELOPME	7016	ACQUIRED BRAIN DISOR	041	AUDIT FUND S	1,046	895	86%	1,118	80%	5,959	5,887	99%	6,368	92%	12,845
2019	010	95	HHS: COM	093	HHS: DE	ALL OTI	9300	DIV OF DEVELOPME	7016	ACQUIRED BRAIN DISOR	102	CONTRACTS F	0	0	0%	37,814	0%	181,507	181,507	100%	302,512	60%	453,768
2019	010	95	HHS: COM	093	HHS: DE	ALL OTI	9300	DIV OF DEVELOPME	7016	ACQUIRED BRAIN DISOR	502	PAYMENTS TO	1,784,339	1,865,431	105%	2,082,804	90%	11,548,358	11,200,554	97%	13,480,046	83%	27,447,053
2019	010	95	HHS: COM	093	HHS: DE	ALL OTI	9300	DIV OF DEVELOPME	7016	ACQUIRED BRAIN DISOR	557	MEDICAID WA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	093	HHS: DE	ALL OTI	9300	DIV OF DEVELOPME	7016	ACQUIRED BRAIN DISOR	558	WAITLIST	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	093	HHS: DE	ALL OTI	9300	DIV OF DEVELOPME	7016	ACQUIRED BRAIN DISOR	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	093	HHS: DE	ALL OTI	9300	DIV OF DEVELOPME	7100	DEVELOPMENTAL SERVI	021	FOOD INSTITU	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	093	HHS: DE	ALL OTI	9300	DIV OF DEVELOPME	7100	DEVELOPMENTAL SERVI	022	RENTS-LEASE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	093	HHS: DE	ALL OTI	9300	DIV OF DEVELOPME	7100	DEVELOPMENTAL SERVI	024	MAINT OTHER	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	093	HHS: DE	ALL OTI	9300	DIV OF DEVELOPME	7100	DEVELOPMENTAL SERVI	026	ORGANIZATIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	093	HHS: DE	ALL OTI	9300	DIV OF DEVELOPME	7100	DEVELOPMENTAL SERVI	027	TRANSFERS T	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	093	HHS: DE	ALL OTI	9300	DIV OF DEVELOPME	7100	DEVELOPMENTAL SERVI	030	EQUIPMENT N	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	093	HHS: DE	ALL OTI	9300	DIV OF DEVELOPME	7100	DEVELOPMENTAL SERVI	037	TECHNOLOGY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	093	HHS: DE	ALL OTI	9300	DIV OF DEVELOPME	7100	DEVELOPMENTAL SERVI	038	TECHNOLOGY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	093	HHS: DE	ALL OTI	9300	DIV OF DEVELOPME	7100	DEVELOPMENTAL SERVI	040	INDIRECT COS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	093	HHS: DE	ALL OTI	9300	DIV OF DEVELOPME	7100	DEVELOPMENTAL SERVI	041	AUDIT FUND S	11,403	9,728	85%	12,838	76%	57,995	60,781	105%	65,293	93%	136,000
2019	010	95	HHS: COM	093	HHS: DE	ALL OTI	9300	DIV OF DEVELOPME	7100	DEVELOPMENTAL SERVI	042	ADDITIONAL F	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	093	HHS: DE	ALL OTI	9300	DIV OF DEVELOPME	7100	DEVELOPMENTAL SERVI	049	TRANSFER TO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	093	HHS: DE	ALL OTI	9300	DIV OF DEVELOPME	7100	DEVELOPMENTAL SERVI	057	BOOKS PERIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	093	HHS: DE	ALL OTI	9300	DIV OF DEVELOPME	7100	DEVELOPMENTAL SERVI	066	EMPLOYEE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	093	HHS: DE	ALL OTI	9300	DIV OF DEVELOPME	7100	DEVELOPMENTAL SERVI	070	IN STATE TRA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	093	HHS: DE	ALL OTI	9300	DIV OF DEVELOPME	7100	DEVELOPMENTAL SERVI	080	OUT OF STATE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	093	HHS: DE	ALL OTI	9300	DIV OF DEVELOPME	7100	DEVELOPMENTAL SERVI	102	CONTRACTS F	0	0	0%	83,333	0%	0	0	0%	500,000	0%	1,000,000
2019	010	95	HHS: COM	093	HHS: DE	ALL OTI	9300	DIV OF DEVELOPME	7100	DEVELOPMENTAL SERVI	502	PAYMENTS TO	20,392,027	21,329,955	105%	22,685,964	94%	118,912,856	121,500,080	102%	132,289,584	92%	271,120,918
2019	010	95	HHS: COM	093	HHS: DE	ALL OTI	9300	DIV OF DEVELOPME	7100	DEVELOPMENTAL SERVI	557	MEDICAID WA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	093	HHS: DE	ALL OTI	9300	DIV OF DEVELOPME	7100	DEVELOPMENTAL SERVI	558	WAITLIST	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	093	HHS: DE	ALL OTI	9300	DIV OF DEVELOPME	7100	DEVELOPMENTAL SERVI	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	093	HHS: DE	ALL OTI	9300	DIV OF DEVELOPME	7110	CHILDREN	041	AUDIT FUND S	249	245	98%	313	78%	1,538	1,606	104%	1,931	83%	3,596
2019	010	95	HHS: COM	093	HHS: DE	ALL OTI	9300	DIV OF DEVELOPME	7110	CHILDREN	102	CONTRACTS F	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	093	HHS: DE	ALL OTI	9300	DIV OF DEVELOPME	7110	CHILDREN	502	PAYMENTS TO	399,882	463,719	116%	503,433	92%	2,864,538	2,998,830	105%	3,606,321	83%	7,285,699
2019	010	95	HHS: COM	093	HHS: DE	ALL OTI	9300	DIV OF DEVELOPME	7110	CHILDREN	557	MEDICAID WA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	093	HHS: DE	ALL OTI	9300	DIV OF DEVELOPME	7110	CHILDREN	558	WAITLIST	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	093	HHS: DE	ALL OTI	9300	DIV OF DEVELOPME	7110	CHILDREN	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	093	HHS: DE	ALL OTI	9300	DIV OF DEVELOPME	7164	NH DESIGNATED REC FA	021	FOOD INSTITU	1,074	1,013	94%	1,390	73%	5,101	5,721	112%	6,603	87%	16,095
2019	010	95	HHS: COM	093	HHS: DE	ALL OTI	9300	DIV OF DEVELOPME	7164	NH DESIGNATED REC FA	022	RENTS-LEASE	0	80	0%	124	65%	367	480	131%	589	81%	1,487
2019	010	95	HHS: COM	093	HHS: DE	ALL OTI	9300	DIV OF DEVELOPME	7164	NH DESIGNATED REC FA	024	MAINT OTHER	129	0	0%	96	0%	2,128	1,628	77%	1,581	103%	2,689
2019	010	95	HHS: COM	093	HHS: DE	ALL OTI	9300	DIV OF DEVELOPME	7164	NH DESIGNATED REC FA	030	EQUIPMENT N	0	119	0%	167	71%	281	703	250%	2,000	35%	2,000
2019	010	95	HHS: COM	093	HHS: DE	ALL OTI	9300	DIV OF DEVELOPME	7164	NH DESIGNATED REC FA	039	TELECOMMUN	357	403	113%	343	118%	2,195	1,899	86%	2,109	90%	4,466
2019	010	95	HHS: COM	093	HHS: DE	ALL OTI	9300	DIV OF DEVELOPME	7164	NH DESIGNATED REC FA	049	TRANSFER TO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	093	HHS: DE	ALL OTI	9300	DIV OF DEVELOPME	7164	NH DESIGNATED REC FA	061	UNEMPLOYME	0	1,576	0%	0	0%	0	1,576	0%	0	0%	0
2019	010	95	HHS: COM	093	HHS: DE	ALL OTI	9300	DIV OF DEVELOPME	7164	NH DESIGNATED REC FA	064	RET PENSION	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	093	HHS: DE	ALL OTI	9300	DIV OF DEVELOPME	7164	NH DESIGNATED REC FA	066	EMPLOYEE TR	0	0	0%	40	0%	483	0	0%	483	0%	483
2019	010	95	HHS: COM	093	HHS: DE	ALL OTI	9300	DIV OF DEVELOPME	7164	NH DESIGNATED REC FA	070	IN STATE TRA	296	298	101%	372	80%	2,291	592	26%	2,875	21%	6,193
2019	010	95	HHS: COM	093	HHS: DE	ALL OTI	9300	DIV OF DEVELOPME	7164	NH DESIGNATED REC FA	080	OUT OF STATE	0	0	0%	250	0%	0	0	0%	1,500	0%	3,000
2019	010	95	HHS: COM	093	HHS: DE	ALL OTI	9300	DIV OF DEVELOPME	7164	NH DESIGNATED REC FA	501	PAYMENTS TO	189	188	100%	280	67%	819	1,210	148%	1,217	99%	2,585
2019	010	95	HHS: COM	093	HHS: DE	ALL OTI	9300	DIV OF DEVELOPME	7164	NH DESIGNATED REC FA	523	CLIENT BENEF	0	0	0%	3,055	0%	0	0	0%	18,330	0%	36,660
2019	010	95	HHS: COM	093	HHS: DE	ALL OTI	9300	DIV OF DEVELOPME	7164	NH DESIGNATED REC FA	550	ASSESSMENT	0	0	0%	292	0%	0	3,501	0%	1,751	200%	3,501
2019	010	95	HHS: COM	093	HHS: DE	ALL OTI	9300	DIV OF DEVELOPME	7164	NH DESIGNATED REC FA	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	093	HHS: DE	ALL OTI	9300	DIV OF DEVELOPME	7167	MEDICAID COMPLIANCE	030	EQUIPMENT N	0	466	0%	167	279%	0	869	0%	1,000	87%	2,000
2019	010	95	HHS: COM	093	HHS: DE	ALL OTI	9300	DIV OF DEVELOPME	7167	MEDICAID COMPLIANCE	039	TELECOMMUN	0	0	0%	9	0%	0	0	0%	53	0%	106
2019	010	95	HHS: COM	093	HHS: DE	ALL OTI	9300	DIV OF DEVELOPME	7167	MEDICAID COMPLIANCE	040	INDIRECT COS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	093	HHS: DE	ALL OTI	9300	DIV OF DEVELOPME	7167	MEDICAID COMPLIANCE	041	AUDIT FUND S	19	21	108%	23	92%	123	129	105%	144	90%	285
2019	010	95	HHS: COM	093	HHS: DE	ALL OTI	9300	DIV OF DEVELOPME	7167	MEDICAID COMPLIANCE	042	ADDITIONAL F	664	1,355	204%	1,659	82%	3,819	5,908	155%	9,543	62%	19,299
2019	010	95	HHS: COM	093	HHS: DE	ALL OTI	9300	DIV OF DEVELOPME	7167	MEDICAID COMPLIANCE	064	RET PENSION	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	093	HHS: DE	ALL OTI	9300	DIV OF DEVELOPME	7167	MEDICAID COMPLIANCE	066	EMPLOYEE TR	0	0	0%	18	0%	0	0	0%	106	0%	212
2019	010	95	HHS: COM	093	HHS: DE	ALL OTI	9300	DIV OF DEVELOPME	7167	MEDICAID COMPLIANCE	070	IN STATE TRA	0	0	0%	47	0%	0	0	0%	279	0%	558
2019	010	95	HHS: COM	093	HHS: DE	ALL OTI	9300	DIV OF DEVELOPME	7167	MEDICAID COMPLIANCE	080	OUT OF STATE	0	0	0%	148	0%	402	1,778	442%	1,778	100%	1,778
2019	010	95	HHS: COM	093	HHS: DE	ALL OTI	9300	DIV OF DEVELOPME	7167	MEDICAID COMPLIANCE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	093	HHS: DE	ALL OTI	9300	DIV OF DEVELOPME	7172	MEDICAID TO SCHOOLS	040	INDIRECT COS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	093	HHS: DE	ALL OTI	9300	DIV OF DEVELOPME	7172	MEDICAID TO SCHOOLS	041	AUDIT FUND S	3,239	1,854	57%	4,261	43%	13,432	8,316	62%	17,673	47%	35,000
2019	010	95	HHS: COM	093	HHS: DE	ALL OTI	9300	DIV OF DEVELOPME	7172	MEDICAID TO SCHOOLS	070	IN STATE TRA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	093	HHS: DE	ALL OTI	9300	DIV OF DEVELOPME	7172	MEDICAID TO SCHOOLS	102	CONTRACTS F	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	093	HHS: DE	ALL OTI	9300	DIV OF DEVELOPME	7172	MEDICAID TO SCHOOLS	510	MEDICAID TO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	093	HHS: DE	ALL OTI	9300	DIV OF DEVELOPME	7172	MEDICAID TO SCHOOLS	511	MEDICAID TO	1,102,579	1,671,839	152%	1,420,834	118%	11,311,185	9,312,860	82%	14,576,114	64%	35,000,000
2019	010	95	HHS: COM	093	HHS: DE	ALL OTI	9300	DIV OF DEVELOPME	7172	MEDICAID TO SCHOOLS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	093	HHS: DE	ALL OTI	9300	DIV OF DEVELOPME	7559	NH BRAIN INJURY PROG	041	AUDIT FUND S	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	093	HHS: DE	ALL OTI	9300	DIV OF DEVELOPME	7559	NH BRAIN INJURY PROG	102	CONTRACTS F	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	093	HHS: DE	ALL OTI	9300	DIV OF DEVELOPME	7559	NH BRAIN INJURY PROG	502	PAYMENTS TO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	093	HHS: DE	ALL OTI	9300	DIV OF DEVELOPME	7559	NH BRAIN INJURY PROG	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	093	HHS: DE	ALL OTI	9300	DIV OF DEVELOPME	7852	INFANT - TODDLER PRO	021	FOOD INSTITU	0	0	0%	83	0%	0	0	0%	500	0%	1,000
2019	010	95	HHS: COM	093	HHS: DE	ALL OTI	9300	DIV OF DEVELOPME	7852	INFANT - TODDLER PRO	022	RENTS-LEASE	0	0	0%	83	0%	250	0	0%	1,000	0%	1,000
2019	010	95	HHS: COM	093	HHS: DE	ALL OTI	9300	DIV OF DEVELOPME	7852	INFANT - TODDLER PRO	026	ORGANIZATIO	0	0	0%	42	0%	0	0	0%	250	0%	500
2019	010	95	HHS: COM	093	HHS: DE	ALL OTI	9300	DIV OF DEVELOPME	7852	INFANT - TODDLER PRO	030	EQUIPMENT N	0	0	0%	208	0%	0	0	0%	1,250	0%	2,500
2019	010	95	HHS: COM	093	HHS: DE	ALL OTI	9300	DIV OF DEVELOPME	7852	INFANT - TODDLER PRO	039	TELECOMMUN	0	0	0%	89	0%	11	0	0%	1,070	0%	1,070
2019	010	95	HHS: COM	093	HHS: DE	ALL OTI	9300	DIV OF DEVELOPME	7852	INFANT - TODDLER PRO	040	INDIRECT COS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	093	HHS: DE	ALL OTI	9300	DIV OF DEVELOPME	7852	INFANT - TODDLER PRO	041	AUDIT FUND S	38	24	63%	44	54%	1,349	1,186	88%	1,599	74%	2,831
2019	010	95	HHS: COM	093	HHS: DE	ALL OTI	9300	DIV OF DEVELOPME	7852	INFANT - TODDLER PRO	042	ADDITIONAL F	477	979	205%	1,198	82%	2,745	4,265	155%	6,890	62%	13,934
2019	010	95	HHS: COM	093	HHS: DE	ALL OTI	9300	DIV OF DEVELOPME	7852	INFANT - TODDLER PRO	064	RET PENSION	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	093	HHS: DE	ALL OTI	9300	DIV OF DEVELOPME	7852	INFANT - TODDLER PRO	066	EMPLOYEE TR	0	0	0%	42	0%	0	0	0%	250	0%	500
2019	010	95	HHS: COM	093	HHS: DE	ALL OTI	9300	DIV OF DEVELOPME	7852	INFANT - TODDLER PRO	070	IN STATE TRA	0	0	0%	83	0%	130	130	100%	104	125%	1,000
2019	010	95	HHS: COM	093	HHS: DE	ALL OTI	9300	DIV OF DEVELOPME	7852	INFANT - TODDLER PRO	080	OUT OF STATE	0	0	0%	750	0%	963	1,866	194%	6,478	29%	9,000
2019	010	95	HHS: COM	093	HHS: DE	ALL OTI	9300	DIV OF DEVELOPME	7852	INFANT - TODDLER PRO	102	CONTRACTS F	0	0	0%	150,000	0%	402,099	474,901	118%	426,154	111%	1,800,000
2019	010	95	HHS: COM	093	HHS: DE	ALL OTI	9300	DIV OF DEVELOPME	7852	INFANT - TODDLER PRO	304	RESEARCH AN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	093	HHS: DE	ALL OTI	9300	DIV OF DEVELOPME	7852	INFANT - TODDLER PRO	502	PAYMENTS TO	30,337	26,707	88%	87,653	30%	149,684	137,793	92%	432,474	32%	800,000
2019	010	95	HHS: COM	093	HHS: DE	ALL OTI	9300	DIV OF DEVELOPME	7852	INFANT - TODDLER PRO	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	093	HHS: DE	ALL OTI	9300	DIV OF DEVELOPME	7855	TBI IMPLEMENTATION GI	041	AUDIT FUND S	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	093	HHS: DE	ALL OTI	9300	DIV OF DEVELOPME	7855	TBI IMPLEMENTATION GI	102	CONTRACTS F	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	093	HHS: DE	ALL OTI	9300	DIV OF DEVELOPME	7858	SOCIAL SERVICES BLOC	021	FOOD INSTITU	0	0	0%	833	0%	1,647	1,741	106%	2,101	83%	10,000
2019	010	95	HHS: COM	093	HHS: DE	ALL OTI	9300	DIV OF DEVELOPME	7858	SOCIAL SERVICES BLOC	030	EQUIPMENT N	0	0	0%	208	0%	0	0	0%	1,250	0%	2,500
2019	010	95	HHS: COM	093	HHS: DE	ALL OTI	9300	DIV OF DEVELOPME	7858	SOCIAL SERVICES BLOC	037	TECHNOLOGY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	093	HHS: DE	ALL OTI	9300	DIV OF DEVELOPME	7858	SOCIAL SERVICES BLOC	038	TECHNOLOGY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	093	HHS: DE	ALL OTI	9300	DIV OF DEVELOPME	7858	SOCIAL SERVICES BLOC	039	TELECOMMUN	0	0	0%	27	0%	0	0	0%	165	0%	329
2019	010	95	HHS: COM	093	HHS: DE	ALL OTI	9300	DIV OF DEVELOPME	7858	SOCIAL SERVICES BLOC	040	INDIRECT COS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	093	HHS: DE	ALL OTI	9300	DIV OF DEVELOPME	7858	SOCIAL SERVICES BLOC	041	AUDIT FUND S	84	111	132%	103	107%	461	441	96%	565	78%	1,062
2019	010	95	HHS: COM	093	HHS: DE	ALL OTI	9300	DIV OF DEVELOPME	7858	SOCIAL SERVICES BLOC	042	ADDITIONAL F	408	819	201%	1,002	82%	2,345	3,569	152%	5,766	62%	11,660
2019	010	95	HHS: COM	093	HHS: DE	ALL OTI	9300	DIV OF DEVELOPME	7858	SOCIAL SERVICES BLOC	057	BOOKS PERIO	0	0	0%	104	0%	0	0	0%	625	0%	1,250
2019	010	95	HHS: COM	093	HHS: DE	ALL OTI	9300	DIV OF DEVELOPME	7858	SOCIAL SERVICES BLOC	064	RET PENSION	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	093	HHS: DE	ALL OTI	9300	DIV OF DEVELOPME	7858	SOCIAL SERVICES BLOC	066	EMPLOYEE TR	0	0	0%	125	0%	0	0	0%	750	0%	1,500
2019	010	95	HHS: COM	093	HHS: DE	ALL OTI	9300	DIV OF DEVELOPME	7858	SOCIAL SERVICES BLOC	067	TRAINING OF	0	500	0%	1,250	40%	4,459	1,400	31%	6,562	21%	15,000
2019	010	95	HHS: COM	093	HHS: DE	ALL OTI	9300	DIV OF DEVELOPME	7858	SOCIAL SERVICES BLOC	070	IN STATE TRA	0	0	0%	625	0%	0	0	0%	3,750	0%	7,500
2019	010	95	HHS: COM	093	HHS: DE	ALL OTI	9300	DIV OF DEVELOPME	7858	SOCIAL SERVICES BLOC	080	OUT OF STATE	634	0	0%	696	0%	3,306	0	0%	3,625	0%	8,000
2019	010	95	HHS: COM	093	HHS: DE	ALL OTI	9300	DIV OF DEVELOPME	7858	SOCIAL SERVICES BLOC	102	CONTRACTS F	2,559	33,720	1,318%	3,761	897%	139,966	232,457	166%	205,705	113%	744,945
2019	010	95	HHS: COM	093	HHS: DE	ALL OTI	9300	DIV OF DEVELOPME	7858	SOCIAL SERVICES BLOC	502	PAYMENTS TO	0	0	0%	12,500	0%	16,575	15,612	94%	25,647	61%	150,000
2019	010	95	HHS: COM	093	HHS: DE	ALL OTI	9300	DIV OF DEVELOPME	7858	SOCIAL SERVICES BLOC	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 DECEMBER ACTUAL	DECEMBER ACTUAL	actual vs prior yr	DECEMBER 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: COM	093	HHS: DE	ALL OTI	9300	DIV OF DEVELOPME	8134	WORKERS COMPENSATI	062	WORKERS CO	0	3,363	0%	417	807%	10,855	23,416	216%	1,213	1,930%	5,000
2019	010	95	HHS: COM	093	HHS: DE	ALL OTI	9300	DIV OF DEVELOPME	8134	WORKERS COMPENSATI	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	093	HHS: DE	ALL OTI	9300	DIV OF DEVELOPME	8582	UNEMPLOYMENT COMPE	061	UNEMPLOYME	0	0	0%	208	0%	0	0	0%	1,250	0%	2,500
2019	010	95	HHS: COM	093	HHS: DE	ALL OTI	9300	DIV OF DEVELOPME	8582	UNEMPLOYMENT COMPE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	093	HHS: DE	ALL OTI	9300	DIV OF DEVELOPME	8883	AUTISM GRANT	021	FOOD INSTITU	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	093	HHS: DE	ALL OTI	9300	DIV OF DEVELOPME	8883	AUTISM GRANT	022	RENTS-LEASE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	093	HHS: DE	ALL OTI	9300	DIV OF DEVELOPME	8883	AUTISM GRANT	030	EQUIPMENT N	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	093	HHS: DE	ALL OTI	9300	DIV OF DEVELOPME	8883	AUTISM GRANT	037	TECHNOLOGY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	093	HHS: DE	ALL OTI	9300	DIV OF DEVELOPME	8883	AUTISM GRANT	038	TECHNOLOGY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	093	HHS: DE	ALL OTI	9300	DIV OF DEVELOPME	8883	AUTISM GRANT	041	AUDIT FUND S	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	093	HHS: DE	ALL OTI	9300	DIV OF DEVELOPME	8883	AUTISM GRANT	068	REMUNERATIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	093	HHS: DE	ALL OTI	9300	DIV OF DEVELOPME	8883	AUTISM GRANT	070	IN STATE TRA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	093	HHS: DE	ALL OTI	9300	DIV OF DEVELOPME	8883	AUTISM GRANT	080	OUT OF STATE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	093	HHS: DE	ALL OTI	9300	DIV OF DEVELOPME	8883	AUTISM GRANT	102	CONTRACTS F	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	093	HHS: DE	ALL OTI	9300	DIV OF DEVELOPME	8883	AUTISM GRANT	502	PAYMENTS TO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	093	HHS: DE	ALL OTI	9300	DIV OF DEVELOPME	8883	AUTISM GRANT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		95	HHS: COM	093	HHS: DE	ALL OTHER				CATEGORY TOTALS			24,647,536	26,197,625	106%	28,396,173	92%	151,536,992	153,742,021	101%	172,577,980	89%	365,512,688
2019		95	HHS: COM	093	HHS: DE	AGENCY TOTALS							25,004,733	26,579,159	106%	28,835,566	92%	153,804,080	156,257,630	102%	175,424,941	89%	371,131,254
2019	010	95	HHS: COM	094	HHS: NH	FULL TI	9400	NEW HAMPSHIRE HO	6938	GROUP D NHH SCHOOL (	059	TEMP FULL TIM	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	094	HHS: NH	FULL TI	9400	NEW HAMPSHIRE HO	7131	TRANSITIONAL HOUSING	010	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	094	HHS: NH	FULL TI	9400	NEW HAMPSHIRE HO	7131	TRANSITIONAL HOUSING	017	FT EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	094	HHS: NH	FULL TI	9400	NEW HAMPSHIRE HO	7131	TRANSITIONAL HOUSING	019	HOLIDAY PAY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	094	HHS: NH	FULL TI	9400	NEW HAMPSHIRE HO	8136	WORKERS COMPENSATI	010	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	094	HHS: NH	FULL TI	9400	NEW HAMPSHIRE HO	8400	ADMINISTRATION	010	PERSONAL SE	35,201	25,470	72%	41,914	61%	252,358	208,820	83%	300,484	69%	564,869
2019	010	95	HHS: COM	094	HHS: NH	FULL TI	9400	NEW HAMPSHIRE HO	8400	ADMINISTRATION	012	PERSONAL SE	45	35,739	79,421%	124	28,729%	32,806	203,370	620%	90,687	224%	381,123
2019	010	95	HHS: COM	094	HHS: NH	FULL TI	9400	NEW HAMPSHIRE HO	8400	ADMINISTRATION	017	FT EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	094	HHS: NH	FULL TI	9400	NEW HAMPSHIRE HO	8400	ADMINISTRATION	019	HOLIDAY PAY	0	0	0%	125	0%	0	0	0%	750	0%	1,500
2019	010	95	HHS: COM	094	HHS: NH	FULL TI	9400	NEW HAMPSHIRE HO	8410	NHH - FACILITY/PATIENT	010	PERSONAL SE	377,783	404,053	107%	397,845	102%	2,516,757	2,535,166	101%	2,650,406	96%	5,216,938
2019	010	95	HHS: COM	094	HHS: NH	FULL TI	9400	NEW HAMPSHIRE HO	8410	NHH - FACILITY/PATIENT	012	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	094	HHS: NH	FULL TI	9400	NEW HAMPSHIRE HO	8410	NHH - FACILITY/PATIENT	017	FT EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	094	HHS: NH	FULL TI	9400	NEW HAMPSHIRE HO	8410	NHH - FACILITY/PATIENT	019	HOLIDAY PAY	20,754	18,782	90%	21,749	86%	33,201	30,004	90%	34,793	86%	62,000
2019	010	95	HHS: COM	094	HHS: NH	FULL TI	9400	NEW HAMPSHIRE HO	8410	NHH - FACILITY/PATIENT	059	TEMP FULL TIM	0	10,533	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	094	HHS: NH	FULL TI	9400	NEW HAMPSHIRE HO	8583	UNEMPLOYMENT COMPE	010	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	094	HHS: NH	FULL TI	9400	NEW HAMPSHIRE HO	8750	ACUTE PSYCHIATRIC SE	010	PERSONAL SE	1,519,363	1,576,897	104%	1,644,431	96%	10,237,849	10,796,419	105%	11,080,590	97%	22,187,421
2019	010	95	HHS: COM	094	HHS: NH	FULL TI	9400	NEW HAMPSHIRE HO	8750	ACUTE PSYCHIATRIC SE	012	PERSONAL SE	93,013	62,361	67%	105,462	59%	538,883	444,810	83%	611,011	73%	1,193,437
2019	010	95	HHS: COM	094	HHS: NH	FULL TI	9400	NEW HAMPSHIRE HO	8750	ACUTE PSYCHIATRIC SE	017	FT EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	094	HHS: NH	FULL TI	9400	NEW HAMPSHIRE HO	8750	ACUTE PSYCHIATRIC SE	019	HOLIDAY PAY	133,059	140,591	106%	160,338	88%	220,736	232,268	105%	265,991	87%	549,641
2019	010	95	HHS: COM	094	HHS: NH	FULL TI	9400	NEW HAMPSHIRE HO	8750	ACUTE PSYCHIATRIC SE	059	TEMP FULL TIM	0	33,854	0%	11,932	284%	0	149,089	0%	71,594	208%	143,187
2019	010	95	HHS: COM	094	HHS: NH	FULL TI	9400	NEW HAMPSHIRE HO	8753	SEXUAL PREDATORS AC	010	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		95	HHS: COM	094	HHS: NH	FULL TIME PERSONNEL TOTALS				CATEGORY TOTALS			2,179,218	2,308,281	106%	2,383,922	97%	13,832,588	14,599,945	106%	15,106,305	97%	30,300,116
2019	010	95	HHS: COM	094	HHS: NH	PART T	9400	NEW HAMPSHIRE HO	7131	TRANSITIONAL HOUSING	050	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	094	HHS: NH	PART T	9400	NEW HAMPSHIRE HO	8027	ADULT BASIC EDUCATIO	050	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	094	HHS: NH	PART T	9400	NEW HAMPSHIRE HO	8038	COMMUNITY TRAINING	050	PERSONAL SE	0	0	0%	1,985	0%	0	0	0%	11,913	0%	23,825
2019	010	95	HHS: COM	094	HHS: NH	PART T	9400	NEW HAMPSHIRE HO	8400	ADMINISTRATION	050	PERSONAL SE	-558	0	0%	0	0%	-558	0	0%	0	0%	0
2019	010	95	HHS: COM	094	HHS: NH	PART T	9400	NEW HAMPSHIRE HO	8410	NHH - FACILITY/PATIENT	050	PERSONAL SE	22,816	26,015	114%	27,416	95%	130,736	160,906	123%	157,093	102%	318,090
2019	010	95	HHS: COM	094	HHS: NH	PART T	9400	NEW HAMPSHIRE HO	8750	ACUTE PSYCHIATRIC SE	050	PERSONAL SE	84,316	116,428	138%	99,686	117%	561,733	821,087	146%	664,132	124%	1,373,249
2019		95	HHS: COM	094	HHS: NH	PART TIME TEMP PERSONNEL TOTALS				CATEGORY TOTALS			106,575	142,444	134%	129,088	110%	691,912	981,994	142%	833,137	118%	1,715,164
2019	010	95	HHS: COM	094	HHS: NH	OVERTI	9400	NEW HAMPSHIRE HO	7131	TRANSITIONAL HOUSING	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	094	HHS: NH	OVERTI	9400	NEW HAMPSHIRE HO	8027	ADULT BASIC EDUCATIO	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	094	HHS: NH	OVERTI	9400	NEW HAMPSHIRE HO	8400	ADMINISTRATION	018	OVERTIME	3,190	5,219	164%	4,018	130%	18,703	48,806	261%	23,554	207%	85,000
2019	010	95	HHS: COM	094	HHS: NH	OVERTI	9400	NEW HAMPSHIRE HO	8410	NHH - FACILITY/PATIENT	018	OVERTIME	36,477	40,874	112%	41,712	98%	114,700	154,641	135%	131,159	118%	293,000
2019	010	95	HHS: COM	094	HHS: NH	OVERTI	9400	NEW HAMPSHIRE HO	8750	ACUTE PSYCHIATRIC SE	018	OVERTIME	254,584	259,276	102%	172,793	150%	1,114,935	1,174,387	105%	756,739	155%	1,564,902
2019		95	HHS: COM	094	HHS: NH	OVERTIME TOTALS				CATEGORY TOTALS			294,251	305,369	104%	218,523	140%	1,248,339	1,377,833	110%	911,452	151%	1,942,902
2019	010	95	HHS: COM	094	HHS: NH	BENEFI	9400	NEW HAMPSHIRE HO	6938	GROUP D NHH SCHOOL (	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	094	HHS: NH	BENEFI	9400	NEW HAMPSHIRE HO	7118	GROUP A TRUST FUNDS	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	094	HHS: NH	BENEFI	9400	NEW HAMPSHIRE HO	7119	GROUP B TRUST FUND	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	094	HHS: NH	BENEFI	9400	NEW HAMPSHIRE HO	7121	GROUP C INDIGENT PAT	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	094	HHS: NH	BENEFI	9400	NEW HAMPSHIRE HO	7122	GROUP C PARTIAL PATIE	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	094	HHS: NH	BENEFI	9400	NEW HAMPSHIRE HO	7123	GROUP C JAFFREY SUPP	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	094	HHS: NH	BENEFI	9400	NEW HAMPSHIRE HO	7124	GROUP D PATIENT PAYR	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	094	HHS: NH	BENEFI	9400	NEW HAMPSHIRE HO	7125	GROUP D MOSES	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	094	HHS: NH	BENEFI	9400	NEW HAMPSHIRE HO	7127	PROMOTION OF RESEAR	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	094	HHS: NH	BENEFI	9400	NEW HAMPSHIRE HO	7130	NURSING EDUCATION FU	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	094	HHS: NH	BENEFI	9400	NEW HAMPSHIRE HO	7131	TRANSITIONAL HOUSING	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	094	HHS: NH	BENEFI	9400	NEW HAMPSHIRE HO	7999	DEFAULT ACCOUNTING U	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	094	HHS: NH	BENEFI	9400	NEW HAMPSHIRE HO	8027	ADULT BASIC EDUCATIO	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	094	HHS: NH	BENEFI	9400	NEW HAMPSHIRE HO	8028	BIOTERRORISM HOSP PR	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	094	HHS: NH	BENEFI	9400	NEW HAMPSHIRE HO	8038	COMMUNITY TRAINING	060	BENEFITS	0	0	0%	585	0%	0	0	0%	3,509	0%	7,017
2019	010	95	HHS: COM	094	HHS: NH	BENEFI	9400	NEW HAMPSHIRE HO	8136	WORKERS COMPENSATI	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	094	HHS: NH	BENEFI	9400	NEW HAMPSHIRE HO	8400	ADMINISTRATION	060	BENEFITS	21,928	33,749	154%	31,530	107%	164,432	190,313	116%	236,440	80%	476,701
2019	010	95	HHS: COM	094	HHS: NH	BENEFI	9400	NEW HAMPSHIRE HO	8410	NHH - FACILITY/PATIENT	060	BENEFITS	248,686	269,363	108%	272,431	99%	1,581,160	1,610,697	102%	1,732,137	93%	3,382,300
2019	010	95	HHS: COM	094	HHS: NH	BENEFI	9400	NEW HAMPSHIRE HO	8583	UNEMPLOYMENT COMPE	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	094	HHS: NH	BENEFI	9400	NEW HAMPSHIRE HO	8750	ACUTE PSYCHIATRIC SE	060	BENEFITS	915,740	978,418	107%	1,026,722	95%	5,813,189	6,239,595	107%	6,517,708	96%	12,884,448
2019	010	95	HHS: COM	094	HHS: NH	BENEFI	9400	NEW HAMPSHIRE HO	8753	SEXUAL PREDATORS AC	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	094	HHS: NH	BENEFI	9400	NEW HAMPSHIRE HO	9064	NH HOSPITAL REVOLVIN	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	094	HHS: NH	BENEFI	9998	ERP GRANTS	9807	ACTIVITY ACCT AGY-094	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		95	HHS: COM	094	HHS: NH	BENEFITS TOTALS				CATEGORY TOTALS			1,186,353	1,281,530	108%	1,331,268	96%	7,558,780	8,040,605	106%	8,489,794	95%	16,750,466
2019	010	95	HHS: COM	094	HHS: NH	CONSU	9400	NEW HAMPSHIRE HO	7131	TRANSITIONAL HOUSING	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	094	HHS: NH	CONSU	9400	NEW HAMPSHIRE HO	8400	ADMINISTRATION	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	094	HHS: NH	CONSU	9400	NEW HAMPSHIRE HO	8410	NHH - FACILITY/PATIENT	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	094	HHS: NH	CONSU	9400	NEW HAMPSHIRE HO	8750	ACUTE PSYCHIATRIC SE	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		95	HHS: COM	094	HHS: NH	CONSULTANTS TOTALS				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	094	HHS: NH	CURRE	9400	NEW HAMPSHIRE HO	0009	UNRESTRICTED INCOME	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	094	HHS: NH	CURRE	9400	NEW HAMPSHIRE HO	6938	GROUP D NHH SCHOOL (	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	094	HHS: NH	CURRE	9400	NEW HAMPSHIRE HO	7118	GROUP A TRUST FUNDS	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	094	HHS: NH	CURRE	9400	NEW HAMPSHIRE HO	7119	GROUP B TRUST FUND	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	094	HHS: NH	CURRE	9400	NEW HAMPSHIRE HO	7121	GROUP C INDIGENT PAT	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	094	HHS: NH	CURRE	9400	NEW HAMPSHIRE HO	7122	GROUP C PARTIAL PATIE	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	094	HHS: NH	CURRE	9400	NEW HAMPSHIRE HO	7123	GROUP C JAFFREY SUPP	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	094	HHS: NH	CURRE	9400	NEW HAMPSHIRE HO	7124	GROUP D PATIENT PAYR	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	094	HHS: NH	CURRE	9400	NEW HAMPSHIRE HO	7125	GROUP D MOSES	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	094	HHS: NH	CURRE	9400	NEW HAMPSHIRE HO	7127	PROMOTION OF RESEAR	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	094	HHS: NH	CURRE	9400	NEW HAMPSHIRE HO	7130	NURSING EDUCATION FU	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	094	HHS: NH	CURRE	9400	NEW HAMPSHIRE HO	7131	TRANSITIONAL HOUSING	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	094	HHS: NH	CURRE	9400	NEW HAMPSHIRE HO	8027	ADULT BASIC EDUCATIO	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	094	HHS: NH	CURRE	9400	NEW HAMPSHIRE HO	8028	BIOTERRORISM HOSP PR	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	094	HHS: NH	CURRE	9400	NEW HAMPSHIRE HO	8038	COMMUNITY TRAINING	020	CURRENT EXP	0	0	0%	490	0%	0	0	0%	2,942	0%	5,883
2019	010	95	HHS: COM	094	HHS: NH	CURRE	9400	NEW HAMPSHIRE HO	8136	WORKERS COMPENSATI	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	094	HHS: NH	CURRE	9400	NEW HAMPSHIRE HO	8400	ADMINISTRATION	020	CURRENT EXP	-4	486	0%	4,004	12%	5,161	8,358	162%	7,499	111%	48,050
2019	010	95	HHS: COM	094	HHS: NH	CURRE	9400	NEW HAMPSHIRE HO	8410	NHH - FACILITY/PATIENT	020	CURRENT EXP	54,933	70,783	129%	52,415	135%	274,913	312,065	114%	262,315	119%	558,258
2019	010	95	HHS: COM	094	HHS: NH	CURRE	9400	NEW HAMPSHIRE HO	8583	UNEMPLOYMENT COMPE	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	094	HHS: NH	CURRE	9400	NEW HAMPSHIRE HO	8750	ACUTE PSYCHIATRIC SE	020	CURRENT EXP	12,686	10,790	85%	12,285	88%	53,567	49,483	92%	51,873	95%	108,470
2019	010	95	HHS: COM	094	HHS: NH	CURRE	9400	NEW HAMPSHIRE HO	8753	SEXUAL PREDATORS AC	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	094	HHS: NH	CURRE	9400	NEW HAMPSHIRE HO	9064	NH HOSPITAL REVOLVIN	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	094	HHS: NH	CURRE	9998	ERP GRANTS	9807	ACTIVITY ACCT AGY-094	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY DECEMBER ACTUAL	DECEMBER ACTUAL	actual vs prior yr	DECEMBER ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY19 ESTIMATE	actual vs.estimate	FY19 APPROPRIATION
2019		95	HHS: COM	094	HHS: N	CURRENT EXPENSE TOTALS				CATEGORY TOTALS			67,615	82,059	121%	69,195	119%	333,641	369,906	111%	324,629	114%	720,660
2019	010	95	HHS: COM	094	HHS: N	ALL OTI	9400	NEW HAMPSHIRE HO	6938	GROUP D NHH SCHOOL	041	AUDIT FUND S	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	094	HHS: N	ALL OTI	9400	NEW HAMPSHIRE HO	6938	GROUP D NHH SCHOOL	066	EMPLOYEE TR	0	0	0%	133	0%	0	300	0%	800	38%	1,600
2019	010	95	HHS: COM	094	HHS: N	ALL OTI	9400	NEW HAMPSHIRE HO	6938	GROUP D NHH SCHOOL	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	094	HHS: N	ALL OTI	9400	NEW HAMPSHIRE HO	7118	GROUP A TRUST FUNDS	054	TRUST FUND E	9,370	33,697	360%	53,498	63%	114,334	525,727	460%	652,812	81%	1,043,467
2019	010	95	HHS: COM	094	HHS: N	ALL OTI	9400	NEW HAMPSHIRE HO	7118	GROUP A TRUST FUNDS	080	OUT OF STATE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	094	HHS: N	ALL OTI	9400	NEW HAMPSHIRE HO	7118	GROUP A TRUST FUNDS	102	CONTRACTS F	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	094	HHS: N	ALL OTI	9400	NEW HAMPSHIRE HO	7118	GROUP A TRUST FUNDS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	094	HHS: N	ALL OTI	9400	NEW HAMPSHIRE HO	7119	GROUP B TRUST FUND	054	TRUST FUND E	809	647	80%	2,018	32%	6,563	7,880	120%	16,366	48%	42,000
2019	010	95	HHS: COM	094	HHS: N	ALL OTI	9400	NEW HAMPSHIRE HO	7119	GROUP B TRUST FUND	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	094	HHS: N	ALL OTI	9400	NEW HAMPSHIRE HO	7121	GROUP C INDIGENT PAT	054	TRUST FUND E	1,648	3,279	199%	2,861	115%	5,784	7,106	123%	10,040	71%	20,000
2019	010	95	HHS: COM	094	HHS: N	ALL OTI	9400	NEW HAMPSHIRE HO	7121	GROUP C INDIGENT PAT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	094	HHS: N	ALL OTI	9400	NEW HAMPSHIRE HO	7122	GROUP C PARTIAL PATIE	054	TRUST FUND E	2,942	0	0%	3,357	0%	4,230	2,122	50%	4,827	44%	10,000
2019	010	95	HHS: COM	094	HHS: N	ALL OTI	9400	NEW HAMPSHIRE HO	7122	GROUP C PARTIAL PATIE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	094	HHS: N	ALL OTI	9400	NEW HAMPSHIRE HO	7123	GROUP C JAFFREY SUPP	054	TRUST FUND E	0	0	0%	237	0%	0	0	0%	1,421	0%	2,842
2019	010	95	HHS: COM	094	HHS: N	ALL OTI	9400	NEW HAMPSHIRE HO	7123	GROUP C JAFFREY SUPP	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	094	HHS: N	ALL OTI	9400	NEW HAMPSHIRE HO	7124	GROUP D PATIENT PAYR	054	TRUST FUND E	0	0	0%	125	0%	0	0	0%	750	0%	1,500
2019	010	95	HHS: COM	094	HHS: N	ALL OTI	9400	NEW HAMPSHIRE HO	7124	GROUP D PATIENT PAYR	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	094	HHS: N	ALL OTI	9400	NEW HAMPSHIRE HO	7125	GROUP D MOSES	054	TRUST FUND E	0	0	0%	42	0%	0	0	0%	250	0%	500
2019	010	95	HHS: COM	094	HHS: N	ALL OTI	9400	NEW HAMPSHIRE HO	7125	GROUP D MOSES	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	094	HHS: N	ALL OTI	9400	NEW HAMPSHIRE HO	7127	PROMOTION OF RESEAR	054	TRUST FUND E	0	0	0%	1,037	0%	3,260	2,048	63%	10,113	20%	12,440
2019	010	95	HHS: COM	094	HHS: N	ALL OTI	9400	NEW HAMPSHIRE HO	7127	PROMOTION OF RESEAR	102	CONTRACTS F	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	094	HHS: N	ALL OTI	9400	NEW HAMPSHIRE HO	7127	PROMOTION OF RESEAR	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	094	HHS: N	ALL OTI	9400	NEW HAMPSHIRE HO	7130	NURSING EDUCATION FU	054	TRUST FUND E	14,105	3,215	23%	8,968	36%	26,657	20,285	76%	16,947	120%	30,000
2019	010	95	HHS: COM	094	HHS: N	ALL OTI	9400	NEW HAMPSHIRE HO	7130	NURSING EDUCATION FU	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	094	HHS: N	ALL OTI	9400	NEW HAMPSHIRE HO	7131	TRANSITIONAL HOUSING	021	FOOD INSTITU	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	094	HHS: N	ALL OTI	9400	NEW HAMPSHIRE HO	7131	TRANSITIONAL HOUSING	022	RENTS-LEASE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	094	HHS: N	ALL OTI	9400	NEW HAMPSHIRE HO	7131	TRANSITIONAL HOUSING	023	HEAT ELECTR	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	094	HHS: N	ALL OTI	9400	NEW HAMPSHIRE HO	7131	TRANSITIONAL HOUSING	030	EQUIPMENT N	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	094	HHS: N	ALL OTI	9400	NEW HAMPSHIRE HO	7131	TRANSITIONAL HOUSING	041	AUDIT FUND S	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	094	HHS: N	ALL OTI	9400	NEW HAMPSHIRE HO	7131	TRANSITIONAL HOUSING	048	CONTRACTUA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	094	HHS: N	ALL OTI	9400	NEW HAMPSHIRE HO	7131	TRANSITIONAL HOUSING	070	IN STATE TRAV	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	094	HHS: N	ALL OTI	9400	NEW HAMPSHIRE HO	7131	TRANSITIONAL HOUSING	075	GRANTS SUBS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	094	HHS: N	ALL OTI	9400	NEW HAMPSHIRE HO	7131	TRANSITIONAL HOUSING	080	OUT OF STATE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	094	HHS: N	ALL OTI	9400	NEW HAMPSHIRE HO	7131	TRANSITIONAL HOUSING	101	MEDICAL PAYI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	094	HHS: N	ALL OTI	9400	NEW HAMPSHIRE HO	7131	TRANSITIONAL HOUSING	102	CONTRACTS F	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	094	HHS: N	ALL OTI	9400	NEW HAMPSHIRE HO	7131	TRANSITIONAL HOUSING	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	094	HHS: N	ALL OTI	9400	NEW HAMPSHIRE HO	8027	ADULT BASIC EDUCATIO	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	094	HHS: N	ALL OTI	9400	NEW HAMPSHIRE HO	8028	BIOTERRORISM HOSP PI	054	TRUST FUND E	0	0	0%	0	0%	1,975	0	0%	0	0%	0
2019	010	95	HHS: COM	094	HHS: N	ALL OTI	9400	NEW HAMPSHIRE HO	8028	BIOTERRORISM HOSP PI	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	094	HHS: N	ALL OTI	9400	NEW HAMPSHIRE HO	8038	COMMUNITY TRAINING	070	IN STATE TRAV	0	0	0%	606	0%	0	0	0%	3,638	0%	7,275
2019	010	95	HHS: COM	094	HHS: N	ALL OTI	9400	NEW HAMPSHIRE HO	8038	COMMUNITY TRAINING	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	094	HHS: N	ALL OTI	9400	NEW HAMPSHIRE HO	8136	WORKERS COMPENSATI	062	WORKERS CO	0	46,066	0%	76,427	60%	449,901	443,908	99%	343,319	129%	917,128
2019	010	95	HHS: COM	094	HHS: N	ALL OTI	9400	NEW HAMPSHIRE HO	8136	WORKERS COMPENSATI	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	094	HHS: N	ALL OTI	9400	NEW HAMPSHIRE HO	8400	ADMINISTRATION	023	HEAT ELECTR	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	094	HHS: N	ALL OTI	9400	NEW HAMPSHIRE HO	8400	ADMINISTRATION	026	ORGANIZATIO	0	2,275	0%	2,886	79%	1,468	26,065	1,775%	4,233	616%	34,630
2019	010	95	HHS: COM	094	HHS: N	ALL OTI	9400	NEW HAMPSHIRE HO	8400	ADMINISTRATION	030	EQUIPMENT N	24,888	14,056	56%	32,883	43%	52,428	41,706	80%	69,270	60%	157,065
2019	010	95	HHS: COM	094	HHS: N	ALL OTI	9400	NEW HAMPSHIRE HO	8400	ADMINISTRATION	039	TELECOMMUN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	094	HHS: N	ALL OTI	9400	NEW HAMPSHIRE HO	8400	ADMINISTRATION	040	INDIRECT COS	0	30,127	0%	30,167	100%	150,000	180,766	121%	150,424	120%	362,000
2019	010	95	HHS: COM	094	HHS: N	ALL OTI	9400	NEW HAMPSHIRE HO	8400	ADMINISTRATION	041	AUDIT FUND S	0	0	0%	125	0%	302	446	148%	951	47%	1,500
2019	010	95	HHS: COM	094	HHS: N	ALL OTI	9400	NEW HAMPSHIRE HO	8400	ADMINISTRATION	042	ADDITIONAL F	1,755	2,108	120%	15,557	14%	10,069	9,479	94%	89,234	11%	178,500
2019	010	95	HHS: COM	094	HHS: N	ALL OTI	9400	NEW HAMPSHIRE HO	8400	ADMINISTRATION	049	TRANSFER TO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	094	HHS: N	ALL OTI	9400	NEW HAMPSHIRE HO	8400	ADMINISTRATION	057	BOOKS PERIO	188	25	13%	96	26%	72,579	34,080	47%	37,037	92%	38,000
2019	010	95	HHS: COM	094	HHS: N	ALL OTI	9400	NEW HAMPSHIRE HO	8400	ADMINISTRATION	064	RET PENSION	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	094	HHS: N	ALL OTI	9400	NEW HAMPSHIRE HO	8400	ADMINISTRATION	066	EMPLOYEE TR	1,840	833	45%	3,119	27%	15,949	9,048	57%	27,034	33%	33,292
2019	010	95	HHS: COM	094	HHS: N	ALL OTI	9400	NEW HAMPSHIRE HO	8400	ADMINISTRATION	068	REMUNERATIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	094	HHS: N	ALL OTI	9400	NEW HAMPSHIRE HO	8400	ADMINISTRATION	070	IN STATE TRAV	400	0	0%	768	0%	788	459	58%	1,513	30%	2,550
2019	010	95	HHS: COM	094	HHS: N	ALL OTI	9400	NEW HAMPSHIRE HO	8400	ADMINISTRATION	080	OUT OF STATE	0	0	0%	83	0%	655	244	37%	1,000	24%	1,000
2019	010	95	HHS: COM	094	HHS: N	ALL OTI	9400	NEW HAMPSHIRE HO	8400	ADMINISTRATION	101	MEDICAL PAYI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	094	HHS: N	ALL OTI	9400	NEW HAMPSHIRE HO	8400	ADMINISTRATION	102	CONTRACTS F	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	094	HHS: N	ALL OTI	9400	NEW HAMPSHIRE HO	8400	ADMINISTRATION	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	094	HHS: N	ALL OTI	9400	NEW HAMPSHIRE HO	8410	NHH - FACILITY/PATIENT	021	FOOD INSTITU	103,449	80,630	78%	120,003	67%	470,012	474,182	101%	545,227	87%	1,100,000
2019	010	95	HHS: COM	094	HHS: N	ALL OTI	9400	NEW HAMPSHIRE HO	8410	NHH - FACILITY/PATIENT	022	RENTS-LEASE	4,479	3,989	89%	6,110	65%	19,405	21,255	110%	26,475	80%	56,834
2019	010	95	HHS: COM	094	HHS: N	ALL OTI	9400	NEW HAMPSHIRE HO	8410	NHH - FACILITY/PATIENT	023	HEAT ELECTR	93,142	94,321	101%	108,065	87%	364,637	471,719	129%	423,062	112%	1,020,000
2019	010	95	HHS: COM	094	HHS: N	ALL OTI	9400	NEW HAMPSHIRE HO	8410	NHH - FACILITY/PATIENT	024	MAINT OTHER	4,740	5,462	115%	6,564	83%	22,884	30,066	131%	31,689	95%	89,433
2019	010	95	HHS: COM	094	HHS: N	ALL OTI	9400	NEW HAMPSHIRE HO	8410	NHH - FACILITY/PATIENT	027	TRANSFERS T	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	094	HHS: N	ALL OTI	9400	NEW HAMPSHIRE HO	8410	NHH - FACILITY/PATIENT	028	TRANSFERS T	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	094	HHS: N	ALL OTI	9400	NEW HAMPSHIRE HO	8410	NHH - FACILITY/PATIENT	030	EQUIPMENT N	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	094	HHS: N	ALL OTI	9400	NEW HAMPSHIRE HO	8410	NHH - FACILITY/PATIENT	035	SHARED SERV	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	094	HHS: N	ALL OTI	9400	NEW HAMPSHIRE HO	8410	NHH - FACILITY/PATIENT	037	TECHNOLOGY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	094	HHS: N	ALL OTI	9400	NEW HAMPSHIRE HO	8410	NHH - FACILITY/PATIENT	038	TECHNOLOGY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	094	HHS: N	ALL OTI	9400	NEW HAMPSHIRE HO	8410	NHH - FACILITY/PATIENT	039	TELECOMMUN	4,629	9,518	206%	5,521	172%	17,537	21,065	120%	20,913	101%	50,000
2019	010	95	HHS: COM	094	HHS: N	ALL OTI	9400	NEW HAMPSHIRE HO	8410	NHH - FACILITY/PATIENT	040	INDIRECT COS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	094	HHS: N	ALL OTI	9400	NEW HAMPSHIRE HO	8410	NHH - FACILITY/PATIENT	041	AUDIT FUND S	0	0	0%	500	0%	1,958	2,238	114%	2,952	76%	6,000
2019	010	95	HHS: COM	094	HHS: N	ALL OTI	9400	NEW HAMPSHIRE HO	8410	NHH - FACILITY/PATIENT	042	ADDITIONAL F	7,253	8,802	121%	6,014	146%	41,602	39,579	95%	34,494	115%	69,000
2019	010	95	HHS: COM	094	HHS: N	ALL OTI	9400	NEW HAMPSHIRE HO	8410	NHH - FACILITY/PATIENT	047	OWN FORCES	18,274	5,073	28%	23,259	22%	65,055	55,104	85%	82,801	67%	257,411
2019	010	95	HHS: COM	094	HHS: N	ALL OTI	9400	NEW HAMPSHIRE HO	8410	NHH - FACILITY/PATIENT	048	CONTRACTUA	87,656	6,494	7%	93,861	7%	270,338	146,382	54%	289,477	51%	566,253
2019	010	95	HHS: COM	094	HHS: N	ALL OTI	9400	NEW HAMPSHIRE HO	8410	NHH - FACILITY/PATIENT	049	TRANSFER TO	0	0	0%	124,320	0%	375,063	460,139	123%	497,814	92%	1,491,845
2019	010	95	HHS: COM	094	HHS: N	ALL OTI	9400	NEW HAMPSHIRE HO	8410	NHH - FACILITY/PATIENT	061	UNEMPLOYME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	094	HHS: N	ALL OTI	9400	NEW HAMPSHIRE HO	8410	NHH - FACILITY/PATIENT	064	RET PENSION	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	094	HHS: N	ALL OTI	9400	NEW HAMPSHIRE HO	8410	NHH - FACILITY/PATIENT	070	IN STATE TRAV	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	094	HHS: N	ALL OTI	9400	NEW HAMPSHIRE HO	8410	NHH - FACILITY/PATIENT	076	LCHIP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	094	HHS: N	ALL OTI	9400	NEW HAMPSHIRE HO	8410	NHH - FACILITY/PATIENT	080	OUT OF STATE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	094	HHS: N	ALL OTI	9400	NEW HAMPSHIRE HO	8410	NHH - FACILITY/PATIENT	102	CONTRACTS F	0	7,155	0%	16,379	44%	15,656	68,970	441%	50,568	136%	196,544
2019	010	95	HHS: COM	094	HHS: N	ALL OTI	9400	NEW HAMPSHIRE HO	8410	NHH - FACILITY/PATIENT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	094	HHS: N	ALL OTI	9400	NEW HAMPSHIRE HO	8583	UNEMPLOYMENT COMPE	061	UNEMPLOYME	0	816	0%	1,417	58%	19,279	19,569	102%	10,584	185%	17,000
2019	010	95	HHS: COM	094	HHS: N	ALL OTI	9400	NEW HAMPSHIRE HO	8583	UNEMPLOYMENT COMPE	062	WORKERS CO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	094	HHS: N	ALL OTI	9400	NEW HAMPSHIRE HO	8583	UNEMPLOYMENT COMPE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	094	HHS: N	ALL OTI	9400	NEW HAMPSHIRE HO	8750	ACUTE PSYCHIATRIC SE	021	FOOD INSTITU	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	094	HHS: N	ALL OTI	9400	NEW HAMPSHIRE HO	8750	ACUTE PSYCHIATRIC SE	022	RENTS-LEASE	11,045	11,045	100%	52,124	21%	35,255	119,893	340%	166,378	72%	436,086
2019	010	95	HHS: COM	094	HHS: N	ALL OTI	9400	NEW HAMPSHIRE HO	8750	ACUTE PSYCHIATRIC SE	026	ORGANIZATIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	094	HHS: N	ALL OTI	9400	NEW HAMPSHIRE HO	8750	ACUTE PSYCHIATRIC SE	030	EQUIPMENT N	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	094	HHS: N	ALL OTI	9400	NEW HAMPSHIRE HO	8750	ACUTE PSYCHIATRIC SE	037	TECHNOLOGY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	094	HHS: N	ALL OTI	9400	NEW HAMPSHIRE HO	8750	ACUTE PSYCHIATRIC SE	038	TECHNOLOGY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	094	HHS: N	ALL OTI	9400	NEW HAMPSHIRE HO	8750	ACUTE PSYCHIATRIC SE	039	TELECOMMUN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	094	HHS: N	ALL OTI	9400	NEW HAMPSHIRE HO	8750	ACUTE PSYCHIATRIC SE	040	INDIRECT COS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	094	HHS: N	ALL OTI	9400	NEW HAMPSHIRE HO	8750	ACUTE PSYCHIATRIC SE	041	AUDIT FUND S	0	0	0%	1,359	0%	6,709	7,121	106%	8,419	85%	16,307
2019	010	95	HHS: COM	094	HHS: N	ALL OTI	9400	NEW HAMPSHIRE HO	8750	ACUTE PSYCHIATRIC SE	042	ADDITIONAL F	39,104	47,060	120%	46,732	101%	224,302	211,600	94%	268,057	79%	536,210
2019	010	95	HHS: COM	094	HHS: N	ALL OTI	9400	NEW HAMPSHIRE HO	8750	ACUTE PSYCHIATRIC SE	051	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	094	HHS: N	ALL OTI	9400	NEW HAMPSHIRE HO	8750	ACUTE PSYCHIATRIC SE	054	TRUST FUND E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	094	HHS: N	ALL OTI	9400	NEW HAMPSHIRE HO	8750	ACUTE PSYCHIATRIC SE	057	BOOKS PERIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	094	HHS: N	ALL OTI	9400	NEW HAMPSHIRE HO	8750	ACUTE PSYCHIATRIC SE	064	RET PENSION	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	094	HHS: N	ALL OTI	9400	NEW HAMPSHIRE HO	8750	ACUTE PSYCHIATRIC SE	066	EMPLOYEE TR	0	2,423	0%	2,083	116%	0	12,306	0%	12,500	98%	25,000
2019	010	95	HHS: COM	094	HHS: N	ALL OTI	9400	NEW HAMPSHIRE HO	8750	ACUTE PSYCHIATRIC SE	070	IN STATE TRAV	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	094	HHS: N	ALL OTI	9400	NEW HAMPSHIRE HO	8750	ACUTE PSYCHIATRIC SE	075	GRANTS SUBS	0	0	0%	0	0%	0	0	0%	0	0%	0

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY DECEMBER ACTUAL	DECEMBER ACTUAL	actual vs prior yr	DECEMBER 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: COM	094	HHS: N	ALL OT	9400	NEW HAMPSHIRE HO	8750	ACUTE PSYCHIATRIC SE	080	OUT OF STATE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	094	HHS: N	ALL OT	9400	NEW HAMPSHIRE HO	8750	ACUTE PSYCHIATRIC SE	100	PRESCRIPTIO	67,815	111,692	165%	68,841	162%	684,244	756,138	111%	694,593	109%	1,584,626
2019	010	95	HHS: COM	094	HHS: N	ALL OT	9400	NEW HAMPSHIRE HO	8750	ACUTE PSYCHIATRIC SE	101	MEDICAL PAYI	69,981	54,492	78%	129,868	42%	322,498	333,369	103%	598,483	56%	1,126,245
2019	010	95	HHS: COM	094	HHS: N	ALL OT	9400	NEW HAMPSHIRE HO	8750	ACUTE PSYCHIATRIC SE	102	CONTRACTS F	2,140,226	2,144,397	100%	2,598,430	83%	6,538,891	7,001,792	107%	7,938,813	88%	16,030,830
2019	010	95	HHS: COM	094	HHS: N	ALL OT	9400	NEW HAMPSHIRE HO	8750	ACUTE PSYCHIATRIC SE	501	PAYMENTS TO	3,490	2,532	73%	4,821	53%	23,268	16,997	73%	32,142	53%	61,182
2019	010	95	HHS: COM	094	HHS: N	ALL OT	9400	NEW HAMPSHIRE HO	8750	ACUTE PSYCHIATRIC SE	512	TRANSPORTA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	094	HHS: N	ALL OT	9400	NEW HAMPSHIRE HO	8750	ACUTE PSYCHIATRIC SE	523	CLIENT BENEF	0	0	0%	160	0%	0	0	0%	962	0%	1,924
2019	010	95	HHS: COM	094	HHS: N	ALL OT	9400	NEW HAMPSHIRE HO	8750	ACUTE PSYCHIATRIC SE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	094	HHS: N	ALL OT	9400	NEW HAMPSHIRE HO	8753	SEXUAL PREDATORS AC	102	CONTRACTS F	0	2,000	0%	4,583	44%	0	2,000	0%	27,500	7%	55,000
2019	010	95	HHS: COM	094	HHS: N	ALL OT	9400	NEW HAMPSHIRE HO	8753	SEXUAL PREDATORS AC	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	094	HHS: N	ALL OT	9400	NEW HAMPSHIRE HO	9064	NH HOSPITAL REVOLVIN	030	EQUIPMENT N	0	0	0%	0	0%	0	0	0%	0	0%	1
2019	010	95	HHS: COM	094	HHS: N	ALL OT	9400	NEW HAMPSHIRE HO	9064	NH HOSPITAL REVOLVIN	054	TRUST FUND E	0	0	0%	974	0%	0	4,893	0%	5,843	84%	11,686
2019	010	95	HHS: COM	094	HHS: N	ALL OT	9400	NEW HAMPSHIRE HO	9064	NH HOSPITAL REVOLVIN	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		95	HHS: COM	094	HHS: N	ALL OTHER				CATEGORY TOTALS			2,713,226	2,734,228	101%	3,656,980	75%	10,435,535	11,588,046	111%	13,211,722	88%	27,702,706
2019		95	HHS: COM	094	HHS: N	AGENCY TOTALS							6,547,238	6,853,912	105%	7,788,975	88%	34,100,795	36,958,329	108%	38,877,040	95%	79,132,015
2019	010	95	HHS: COM	095	HHS: C	FULL TI	9500	OFFICE OF THE CON	3898	EXCESS APPROP ALLOC	010	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	095	HHS: C	FULL TI	9500	OFFICE OF THE CON	5000	COMMISSIONER'S OFFIC	010	PERSONAL SE	19,325	20,322	105%	23,559	86%	140,083	134,091	96%	170,777	79%	326,332
2019	010	95	HHS: COM	095	HHS: C	FULL TI	9500	OFFICE OF THE CON	5000	COMMISSIONER'S OFFIC	011	PERSONAL SE	-45,529	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	095	HHS: C	FULL TI	9500	OFFICE OF THE CON	5000	COMMISSIONER'S OFFIC	012	PERSONAL SE	128,790	76,493	59%	127,178	60%	542,675	505,998	93%	535,882	94%	1,065,936
2019	010	95	HHS: COM	095	HHS: C	FULL TI	9500	OFFICE OF THE CON	5000	COMMISSIONER'S OFFIC	017	FT EMPLOYEE	0	0	0%	33,085	0%	0	0	0%	198,512	0%	397,023
2019	010	95	HHS: COM	095	HHS: C	FULL TI	9500	OFFICE OF THE CON	5000	COMMISSIONER'S OFFIC	019	HOLIDAY PAY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	095	HHS: C	FULL TI	9500	OFFICE OF THE CON	5010	OMH PARTNERSHIP GRA	010	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	095	HHS: C	FULL TI	9500	OFFICE OF THE CON	5025	EMPLOYEE ASSISTANCE	010	PERSONAL SE	27,302	32,238	118%	30,483	106%	198,327	209,518	106%	221,439	95%	419,301
2019	010	95	HHS: COM	095	HHS: C	FULL TI	9500	OFFICE OF THE CON	5025	EMPLOYEE ASSISTANCE	017	FT EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	095	HHS: C	FULL TI	9500	OFFICE OF THE CON	5025	EMPLOYEE ASSISTANCE	019	HOLIDAY PAY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	095	HHS: C	FULL TI	9500	OFFICE OF THE CON	5676	OFFICE OF BUSINESS OF	010	PERSONAL SE	200,316	184,823	92%	272,645	68%	1,525,750	1,433,031	94%	2,076,666	69%	4,203,262
2019	010	95	HHS: COM	095	HHS: C	FULL TI	9500	OFFICE OF THE CON	5676	OFFICE OF BUSINESS OF	012	PERSONAL SE	8,382	20,827	248%	15,360	136%	54,481	130,217	239%	99,842	130%	214,838
2019	010	95	HHS: COM	095	HHS: C	FULL TI	9500	OFFICE OF THE CON	5676	OFFICE OF BUSINESS OF	017	FT EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	095	HHS: C	FULL TI	9500	OFFICE OF THE CON	5676	OFFICE OF BUSINESS OF	019	HOLIDAY PAY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	095	HHS: C	FULL TI	9500	OFFICE OF THE CON	5951	OFFICE OF MIN HLTH RE	010	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	095	HHS: C	FULL TI	9500	OFFICE OF THE CON	5951	OFFICE OF MIN HLTH RE	012	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	095	HHS: C	FULL TI	9500	OFFICE OF THE CON	5958	REFUGEE CASH & MEDIC	010	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	095	HHS: C	FULL TI	9500	OFFICE OF THE CON	5976	REFUGEE TARGETED AS	010	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	095	HHS: C	FULL TI	9500	OFFICE OF THE CON	5993	HEALTH PROF OPPORTU	010	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	095	HHS: C	FULL TI	9500	OFFICE OF THE CON	5993	HEALTH PROF OPPORTU	059	TEMP FULL TI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	095	HHS: C	FULL TI	9500	OFFICE OF THE CON	7178	HOMELAND SECURITY -	010	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	095	HHS: C	FULL TI	9500	OFFICE OF THE CON	7178	HOMELAND SECURITY -	017	FT EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	095	HHS: C	FULL TI	9500	OFFICE OF THE CON	7178	HOMELAND SECURITY -	019	HOLIDAY PAY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	095	HHS: C	FULL TI	9500	OFFICE OF THE CON	7178	HOMELAND SECURITY -	059	TEMP FULL TI	6,309	3,398	54%	6,512	52%	33,603	29,910	89%	34,685	86%	60,518
2019	010	95	HHS: COM	095	HHS: C	FULL TI	9500	OFFICE OF THE CON	8137	WORKERS COMPENSATI	010	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	095	HHS: C	FULL TI	9500	OFFICE OF THE CON	8584	UNEMPLOYMENT COMPE	010	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	095	HHS: C	FULL TI	9510	OFFICE OF IMPROVE	5695	IMPROVEMENT, INTEGRI	010	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	095	HHS: C	FULL TI	9510	OFFICE OF IMPROVE	5695	IMPROVEMENT, INTEGRI	011	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	095	HHS: C	FULL TI	9510	OFFICE OF IMPROVE	5695	IMPROVEMENT, INTEGRI	012	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	095	HHS: C	FULL TI	9510	OFFICE OF IMPROVE	5959	OFFICE OF REIMBURSEM	010	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	095	HHS: C	FULL TI	9510	OFFICE OF IMPROVE	5959	OFFICE OF REIMBURSEM	012	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	095	HHS: C	FULL TI	9510	OFFICE OF IMPROVE	7935	IMPROVEMT/INTEGRITY/	010	PERSONAL SE	271,831	248,442	91%	288,271	86%	1,807,263	1,724,290	95%	1,916,562	90%	3,792,724
2019	010	95	HHS: COM	095	HHS: C	FULL TI	9510	OFFICE OF IMPROVE	7935	IMPROVEMT/INTEGRITY/	017	FT EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	095	HHS: C	FULL TI	9510	OFFICE OF IMPROVE	7935	IMPROVEMT/INTEGRITY/	019	HOLIDAY PAY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	095	HHS: C	FULL TI	9520	OFFICE OF PROGRA	0868	THEREAPUTIC CANNABIS	010	PERSONAL SE	0	3,131	0%	13,161	24%	17,449	20,348	117%	23,392	87%	157,929
2019	010	95	HHS: COM	095	HHS: C	FULL TI	9520	OFFICE OF PROGRA	5143	CHILD CARE LICENSING	010	PERSONAL SE	69,981	74,358	106%	74,324	100%	455,079	499,077	110%	483,322	103%	963,657
2019	010	95	HHS: COM	095	HHS: C	FULL TI	9520	OFFICE OF PROGRA	5143	CHILD CARE LICENSING	017	FT EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	095	HHS: C	FULL TI	9520	OFFICE OF PROGRA	5143	CHILD CARE LICENSING	019	HOLIDAY PAY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	095	HHS: C	FULL TI	9520	OFFICE OF PROGRA	5146	HEALTH FACILITIES ADM	010	PERSONAL SE	150,785	156,443	104%	147,126	106%	1,012,259	1,042,871	103%	987,693	106%	1,945,540
2019	010	95	HHS: COM	095	HHS: C	FULL TI	9520	OFFICE OF PROGRA	5146	HEALTH FACILITIES ADM	017	FT EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	095	HHS: C	FULL TI	9520	OFFICE OF PROGRA	5146	HEALTH FACILITIES ADM	019	HOLIDAY PAY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	095	HHS: C	FULL TI	9520	OFFICE OF PROGRA	5680	LEGAL SERVICES	010	PERSONAL SE	219,656	255,839	116%	243,678	105%	1,451,973	1,630,156	112%	1,610,761	101%	3,270,048
2019	010	95	HHS: COM	095	HHS: C	FULL TI	9520	OFFICE OF PROGRA	5680	LEGAL SERVICES	011	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	095	HHS: C	FULL TI	9520	OFFICE OF PROGRA	5680	LEGAL SERVICES	012	PERSONAL SE	39,582	40,408	102%	44,137	92%	215,941	265,535	123%	240,795	110%	525,925
2019	010	95	HHS: COM	095	HHS: C	FULL TI	9520	OFFICE OF PROGRA	5680	LEGAL SERVICES	017	FT EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	095	HHS: C	FULL TI	9520	OFFICE OF PROGRA	5680	LEGAL SERVICES	019	HOLIDAY PAY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	095	HHS: C	FULL TI	9520	OFFICE OF PROGRA	5682	COMMUNITY RESIDENCE	010	PERSONAL SE	31,203	32,250	103%	30,116	107%	181,854	210,246	116%	175,518	120%	372,232
2019	010	95	HHS: COM	095	HHS: C	FULL TI	9520	OFFICE OF PROGRA	5682	COMMUNITY RESIDENCE	017	FT EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	095	HHS: C	FULL TI	9520	OFFICE OF PROGRA	5682	COMMUNITY RESIDENCE	019	HOLIDAY PAY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	095	HHS: C	FULL TI	9520	OFFICE OF PROGRA	5683	OPERATIONS SUPPORT /	010	PERSONAL SE	36,542	38,756	106%	52,321	74%	294,585	254,799	86%	421,793	60%	790,640
2019	010	95	HHS: COM	095	HHS: C	FULL TI	9520	OFFICE OF PROGRA	5683	OPERATIONS SUPPORT /	011	PERSONAL SE	0	0	0%	8,100	0%	0	0	0%	48,601	0%	97,202
2019	010	95	HHS: COM	095	HHS: C	FULL TI	9520	OFFICE OF PROGRA	5683	OPERATIONS SUPPORT /	012	PERSONAL SE	-37,150	15,741	0%	14,596	108%	46,437	103,818	224%	62,389	166%	175,149
2019	010	95	HHS: COM	095	HHS: C	FULL TI	9520	OFFICE OF PROGRA	5683	OPERATIONS SUPPORT /	017	FT EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	095	HHS: C	FULL TI	9520	OFFICE OF PROGRA	5683	OPERATIONS SUPPORT /	019	HOLIDAY PAY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	095	HHS: C	FULL TI	9520	OFFICE OF PROGRA	5696	OMBUDSMAN	010	PERSONAL SE	18,506	18,862	102%	19,126	99%	140,524	135,184	96%	145,236	93%	269,943
2019	010	95	HHS: COM	095	HHS: C	FULL TI	9520	OFFICE OF PROGRA	5696	OMBUDSMAN	012	PERSONAL SE	7,127	0	0%	4,900	0%	46,325	0	0%	31,850	0%	94,149
2019	010	95	HHS: COM	095	HHS: C	FULL TI	9520	OFFICE OF PROGRA	5696	OMBUDSMAN	017	FT EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	095	HHS: C	FULL TI	9520	OFFICE OF PROGRA	5696	OMBUDSMAN	019	HOLIDAY PAY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	095	HHS: C	FULL TI	9520	OFFICE OF PROGRA	6636	LONG TERM CARE OMBU	010	PERSONAL SE	23,978	24,834	104%	25,151	99%	157,163	163,191	104%	164,855	99%	328,674
2019	010	95	HHS: COM	095	HHS: C	FULL TI	9530	OFFICE OF ADMINIS	5677	BUREAU OF HUMAN RES	010	PERSONAL SE	91,775	90,173	98%	91,802	98%	590,190	649,896	110%	590,363	110%	1,194,981
2019	010	95	HHS: COM	095	HHS: C	FULL TI	9530	OFFICE OF ADMINIS	5677	BUREAU OF HUMAN RES	017	FT EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	095	HHS: C	FULL TI	9530	OFFICE OF ADMINIS	5677	BUREAU OF HUMAN RES	019	HOLIDAY PAY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	095	HHS: C	FULL TI	9530	OFFICE OF ADMINIS	5685	MANAGEMENT SUPPORT	010	PERSONAL SE	63,695	62,614	98%	67,517	93%	379,881	416,050	110%	402,678	103%	856,709
2019	010	95	HHS: COM	095	HHS: C	FULL TI	9530	OFFICE OF ADMINIS	5685	MANAGEMENT SUPPORT	012	PERSONAL SE	7,127	7,234	102%	7,681	94%	39,198	47,020	120%	42,243	111%	92,078
2019	010	95	HHS: COM	095	HHS: C	FULL TI	9530	OFFICE OF ADMINIS	5687	DHHS DISTRICT OFFICE	010	PERSONAL SE	30,129	35,259	117%	30,428	116%	203,526	233,084	115%	205,543	113%	411,687
2019	010	95	HHS: COM	095	HHS: C	FULL TI	9530	OFFICE OF ADMINIS	5687	DHHS DISTRICT OFFICE	017	FT EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	095	HHS: C	FULL TI	9530	OFFICE OF ADMINIS	5687	DHHS DISTRICT OFFICE	019	HOLIDAY PAY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	095	HHS: C	FULL TI	9540	OFFICE OF INFORMA	0917	HIE FEDERAL FUNDS	010	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	095	HHS: C	FULL TI	9540	OFFICE OF INFORMA	0917	HIE FEDERAL FUNDS	012	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	095	HHS: C	FULL TI	9540	OFFICE OF INFORMA	5952	OFFICE OF INFORMATIO	010	PERSONAL SE	240,343	241,165	100%	248,433	97%	1,606,615	1,580,473	98%	1,660,692	95%	3,268,145
2019	010	95	HHS: COM	095	HHS: C	FULL TI	9540	OFFICE OF INFORMA	5952	OFFICE OF INFORMATIO	011	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	095	HHS: C	FULL TI	9540	OFFICE OF INFORMA	5952	OFFICE OF INFORMATIO	012	PERSONAL SE	68,740	76,220	111%	81,473	94%	531,818	522,890	98%	630,331	83%	1,180,612
2019	010	95	HHS: COM	095	HHS: C	FULL TI	9540	OFFICE OF INFORMA	5952	OFFICE OF INFORMATIO	017	FT EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	095	HHS: C	FULL TI	9550	QUALITY ASSURANC	6637	QAI OPERATIONS	010	PERSONAL SE	131,346	115,433	88%	135,419	85%	856,019	912,342	107%	882,566	103%	1,742,026
2019	010	95	HHS: COM	095	HHS: C	FULL TI	9550	QUALITY ASSURANC	6637	QAI OPERATIONS	012	PERSONAL SE	16,077	29,884	186%	16,782	178%	104,498	201,537	193%	109,081	185%	311,240
2019	010	95	HHS: COM	095	HHS: C	FULL TI	9560	OFF MEDICAID - BUS	6126	MEDICAID ADMINISTRAT	010	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	095	HHS: C	FULL TI	9560	OFF MEDICAID - BUS	6126	MEDICAID ADMINISTRAT	012	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	095	HHS: C	FULL TI	9570	DIV. OF CHILD SUPP	5684	CHILD SUPPORT LEGAL	010	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	095	HHS: C	FULL TI	9570	DIV. OF CHILD SUPP	5684	CHILD SUPPORT LEGAL	017	FT EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	095	HHS: C	FULL TI	9570	DIV. OF CHILD SUPP	6128	CHILD SUPPORT SERVIC	010	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	095	HHS: C	FULL TI	9570	DIV. OF CHILD SUPP	6128	CHILD SUPPORT SERVIC	012	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	095	HHS: C	FULL TI	9570	DIV. OF CHILD SUPP	6128	CHILD SUPPORT SERVIC	017	FT EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	095	HHS: C	FULL TI	9570	DIV. OF CHILD SUPP	6128	CHILD SUPPORT SERVIC	019	HOLIDAY PAY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	095	HHS: C	FULL TI	9580	COMMUNITY BASED	5192	DIRECTOR'S OFFICE	010	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	095	HHS: C	FULL TI	9580	COMMUNITY BASED	5192	DIRECTOR'S OFFICE	012	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	095	HHS: C	FULL TI	9580	COMMUNITY BASED	5192	DIRECTOR'S OFFICE	017	FT EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	095	HHS: C	FULL TI	9580	COMMUNITY BASED	5306	SYSTEM OF CARE GRAN	010	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	095	HHS: C	FULL TI	9581	DCBCS DIABILITY DE	5193	MEDICAL AND CLIENT SE	010	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	095	HHS: C	FULL TI	9582	DCBCS TOBEY SCHO	5822	TOBEY SCHOOL	010	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	095	HHS: C	FULL TI	9582	DCBCS TOBEY SCHO	5822	TOBEY SCHOOL	012	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY DECEMBER ACTUAL	DECEMBER ACTUAL	actual vs prior yr	DECEMBER 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: COM	095	HHS: C	FULL TI	9582	DCBCS TOBEY SCH	5822	TOBEY SCHOOL	019	HOLIDAY PAY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	095	HHS: C	FULL TI	9583	DCBCS BHHS	7176	HOUSING - SHELTER PR	010	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	095	HHS: C	FULL TI	9583	DCBCS BHHS	7177	EMERGENCY SHELTERS	010	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	095	HHS: C	FULL TI	9583	DCBCS BHHS	7177	EMERGENCY SHELTERS	012	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	095	HHS: C	FULL TI	9583	DCBCS BHHS	7177	EMERGENCY SHELTERS	017	FT EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	095	HHS: C	FULL TI	9584	DCBCS TREATMENT	1387	TREATMENT - PREVENTI	010	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	095	HHS: C	FULL TI	9584	DCBCS TREATMENT	1388	GOVERNORS COMMISSI	010	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	095	HHS: C	FULL TI	9584	DCBCS TREATMENT	3079	TREATMENT AND PREVE	010	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	095	HHS: C	FULL TI	9584	DCBCS TREATMENT	3079	TREATMENT AND PREVE	012	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	095	HHS: C	FULL TI	9584	DCBCS TREATMENT	3079	TREATMENT AND PREVE	017	FT EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	095	HHS: C	FULL TI	9584	DCBCS TREATMENT	5365	ALCOHOL AND OTHER T	010	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	095	HHS: C	FULL TI	9584	DCBCS TREATMENT	5367	TIRRELL HOUSE	010	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	095	HHS: C	FULL TI	9584	DCBCS TREATMENT	5367	TIRRELL HOUSE	019	HOLIDAY PAY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	095	HHS: C	FULL TI	9584	DCBCS TREATMENT	5369	ALCOHOL EDUCATION P	010	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	095	HHS: C	FULL TI	9584	DCBCS TREATMENT	5370	MULTIPLE OFFENDER PF	010	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	095	HHS: C	FULL TI	9584	DCBCS TREATMENT	5370	MULTIPLE OFFENDER PF	019	HOLIDAY PAY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	095	HHS: C	FULL TI	9584	DCBCS TREATMENT	5381	STRATEGIC PREVENTION	010	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	095	HHS: C	FULL TI	9584	DCBCS TREATMENT	5382	ALCOHOL - OTHER DRU	010	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	095	HHS: C	FULL TI	9584	DCBCS TREATMENT	5957	SAMHSA GRANTS	010	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	095	HHS: C	FULL TI	9584	DCBCS TREATMENT	5957	SAMHSA GRANTS	059	TEMP FULL TI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		95	HHS: COM	095	HHS: C	FULL TIME PERSONNEL TOTALS				CATEGORY TOTALS			1,826,165	1,905,144	104%	2,153,365	88%	12,633,517	13,055,572	103%	14,174,067	92%	28,528,500
2019	010	95	HHS: COM	095	HHS: C	PART T	9500	OFFICE OF THE CON	3898	EXCESS APPROP ALLOC	050	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	095	HHS: C	PART T	9500	OFFICE OF THE CON	5000	COMMISSIONER'S OFFIC	050	PERSONAL SE	0	1,289	0%	0	0%	0	1,868	0%	0	0%	0
2019	010	95	HHS: COM	095	HHS: C	PART T	9500	OFFICE OF THE CON	5676	OFFICE OF BUSINESS OF	050	PERSONAL SE	27,368	17,820	65%	26,709	67%	132,270	123,373	93%	129,083	96%	244,798
2019	010	95	HHS: COM	095	HHS: C	PART T	9500	OFFICE OF THE CON	5958	REFUGEE CASH & MEDIC	050	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	095	HHS: C	PART T	9500	OFFICE OF THE CON	7178	HOMELAND SECURITY -	050	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	095	HHS: C	PART T	9510	OFFICE OF IMPROVE	5695	IMPROVEMENT, INTEGRI	050	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	095	HHS: C	PART T	9510	OFFICE OF IMPROVE	5959	OFFICE OF REIMBURSEM	050	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	095	HHS: C	PART T	9510	OFFICE OF IMPROVE	7935	IMPROVEMT/INTEGRITY/	050	PERSONAL SE	25,480	27,451	108%	23,928	115%	159,678	170,701	107%	149,948	114%	294,562
2019	010	95	HHS: COM	095	HHS: C	PART T	9520	OFFICE OF PROGRA	0868	THEREAPUTIC CANNABIS	050	PERSONAL SE	1,854	0	0%	996	0%	12,435	0	0%	6,682	0%	22,949
2019	010	95	HHS: COM	095	HHS: C	PART T	9520	OFFICE OF PROGRA	5143	CHILD CARE LICENSING	050	PERSONAL SE	1,767	0	0%	3,258	0%	10,144	0	0%	2,739	0%	5,477
2019	010	95	HHS: COM	095	HHS: C	PART T	9520	OFFICE OF PROGRA	5146	HEALTH FACILITIES ADM	050	PERSONAL SE	6,620	5,279	80%	2,999	176%	44,823	40,534	90%	20,302	200%	42,805
2019	010	95	HHS: COM	095	HHS: C	PART T	9520	OFFICE OF PROGRA	5680	LEGAL SERVICES	050	PERSONAL SE	2,828	6,656	235%	10,768	62%	17,422	65,320	375%	66,328	98%	168,573
2019	010	95	HHS: COM	095	HHS: C	PART T	9520	OFFICE OF PROGRA	5682	COMMUNITY RESIDENCE	050	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	095	HHS: C	PART T	9520	OFFICE OF PROGRA	5683	OPERATIONS SUPPORT /	050	PERSONAL SE	0	0	0%	1,338	0%	0	0	0%	8,028	0%	16,056
2019	010	95	HHS: COM	095	HHS: C	PART T	9520	OFFICE OF PROGRA	5696	OMBUDSMAN	050	PERSONAL SE	1,926	1,925	100%	2,562	75%	12,969	12,587	97%	17,255	73%	31,917
2019	010	95	HHS: COM	095	HHS: C	PART T	9530	OFFICE OF ADMINIS	5677	BUREAU OF HUMAN RES	050	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	095	HHS: C	PART T	9530	OFFICE OF ADMINIS	5685	MANAGEMENT SUPPORT	050	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	095	HHS: C	PART T	9530	OFFICE OF ADMINIS	5687	DHHS DISTRICT OFFICE	050	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	095	HHS: C	PART T	9540	OFFICE OF INFORMA	5952	OFFICE OF INFORMATIO	050	PERSONAL SE	30,122	33,380	111%	29,485	113%	171,735	181,678	106%	168,105	108%	361,621
2019	010	95	HHS: COM	095	HHS: C	PART T	9560	OFF MEDICAID - BUS	6126	MEDICAID ADMINISTRAT	050	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	095	HHS: C	PART T	9570	DIV. OF CHILD SUPP	5028	ACCESS AND VISITATION	050	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	095	HHS: C	PART T	9570	DIV. OF CHILD SUPP	5029	EXPEDITED IV-D SERVIC	050	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	095	HHS: C	PART T	9570	DIV. OF CHILD SUPP	6128	CHILD SUPPORT SERVIC	050	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	095	HHS: C	PART T	9580	COMMUNITY BASED	5306	SYSTEM OF CARE GRAN	050	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	095	HHS: C	PART T	9582	DCBCS TOBEY SCH	3076	WIA GRANT	050	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	095	HHS: C	PART T	9582	DCBCS TOBEY SCH	5822	TOBEY SCHOOL	050	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	095	HHS: C	PART T	9582	DCBCS TOBEY SCH	5872	CHAPTER 1	050	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	095	HHS: C	PART T	9584	DCBCS TREATMENT	1387	TREATMENT - PREVENTI	050	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	095	HHS: C	PART T	9584	DCBCS TREATMENT	2208	NATIONAL OUTCOMES M	050	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	095	HHS: C	PART T	9584	DCBCS TREATMENT	3079	TREATMENT AND PREVE	050	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	095	HHS: C	PART T	9584	DCBCS TREATMENT	5367	TIRRELL HOUSE	050	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	095	HHS: C	PART T	9584	DCBCS TREATMENT	5370	MULTIPLE OFFENDER PF	050	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		95	HHS: COM	095	HHS: C	PART TIME TEMP PERSONNEL TOTALS				CATEGORY TOTALS			97,966	93,801	96%	102,043	92%	561,477	596,060	106%	568,468	105%	1,188,758
2019	010	95	HHS: COM	095	HHS: C	OVERTI	9500	OFFICE OF THE CON	5000	COMMISSIONER'S OFFIC	018	OVERTIME	0	0	0%	603	0%	0	1,633	0%	3,620	45%	7,240
2019	010	95	HHS: COM	095	HHS: C	OVERTI	9500	OFFICE OF THE CON	5025	EMPLOYEE ASSISTANCE	018	OVERTIME	271	126	47%	273	46%	1,965	2,458	125%	1,978	124%	3,804
2019	010	95	HHS: COM	095	HHS: C	OVERTI	9500	OFFICE OF THE CON	5676	OFFICE OF BUSINESS OF	018	OVERTIME	38	2,772	7,371%	98	2,838%	10,581	29,149	275%	27,480	106%	52,051
2019	010	95	HHS: COM	095	HHS: C	OVERTI	9500	OFFICE OF THE CON	5951	OFFICE OF MIN HLTH RE	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	095	HHS: C	OVERTI	9500	OFFICE OF THE CON	5958	REFUGEE CASH & MEDIC	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	095	HHS: C	OVERTI	9500	OFFICE OF THE CON	7178	HOMELAND SECURITY -	018	OVERTIME	0	0	0%	0	0%	499	34	7%	0	0%	0
2019	010	95	HHS: COM	095	HHS: C	OVERTI	9510	OFFICE OF IMPROVE	5695	IMPROVEMENT, INTEGRI	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	095	HHS: C	OVERTI	9510	OFFICE OF IMPROVE	5959	OFFICE OF REIMBURSEM	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	095	HHS: C	OVERTI	9510	OFFICE OF IMPROVE	7935	IMPROVEMT/INTEGRITY/	018	OVERTIME	0	0	0%	188	0%	909	1,246	137%	1,761	71%	2,250
2019	010	95	HHS: COM	095	HHS: C	OVERTI	9520	OFFICE OF PROGRA	0868	THEREAPUTIC CANNABIS	018	OVERTIME	0	63	0%	137	46%	154	277	180%	713	39%	1,645
2019	010	95	HHS: COM	095	HHS: C	OVERTI	9520	OFFICE OF PROGRA	5143	CHILD CARE LICENSING	018	OVERTIME	264	0	0%	0	0%	264	0	0%	0	0%	0
2019	010	95	HHS: COM	095	HHS: C	OVERTI	9520	OFFICE OF PROGRA	5146	HEALTH FACILITIES ADM	018	OVERTIME	0	0	0%	568	0%	161	284	177%	3,408	8%	6,816
2019	010	95	HHS: COM	095	HHS: C	OVERTI	9520	OFFICE OF PROGRA	5680	LEGAL SERVICES	018	OVERTIME	1,381	1,402	102%	112	1,254%	8,285	2,102	25%	671	314%	1,341
2019	010	95	HHS: COM	095	HHS: C	OVERTI	9520	OFFICE OF PROGRA	5682	COMMUNITY RESIDENCE	018	OVERTIME	0	0	0%	4	0%	0	0	0%	25	0%	49
2019	010	95	HHS: COM	095	HHS: C	OVERTI	9520	OFFICE OF PROGRA	5683	OPERATIONS SUPPORT /	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	095	HHS: C	OVERTI	9520	OFFICE OF PROGRA	5696	OMBUDSMAN	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	095	HHS: C	OVERTI	9530	OFFICE OF ADMINIS	5677	BUREAU OF HUMAN RES	018	OVERTIME	932	244	26%	1,988	12%	5,265	3,564	68%	11,234	32%	17,780
2019	010	95	HHS: COM	095	HHS: C	OVERTI	9530	OFFICE OF ADMINIS	5685	MANAGEMENT SUPPORT	018	OVERTIME	24	0	0%	0	0%	51	0	0%	0	0%	0
2019	010	95	HHS: COM	095	HHS: C	OVERTI	9530	OFFICE OF ADMINIS	5687	DHHS DISTRICT OFFICE	018	OVERTIME	9	0	0%	9	0%	9	1,183	12,946%	9	12,946%	2,420
2019	010	95	HHS: COM	095	HHS: C	OVERTI	9540	OFFICE OF INFORMA	5952	OFFICE OF INFORMATIO	018	OVERTIME	12,937	16,870	130%	7,582	222%	82,299	100,058	122%	48,234	207%	100,000
2019	010	95	HHS: COM	095	HHS: C	OVERTI	9560	OFF MEDICAID - BUS	6126	MEDICAID ADMINISTRAT	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	095	HHS: C	OVERTI	9570	DIV. OF CHILD SUPP	6128	CHILD SUPPORT SERVIC	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	095	HHS: C	OVERTI	9581	DCBCS DIABILITY DE	5193	MEDICAL AND CLIENT SE	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	095	HHS: C	OVERTI	9582	DCBCS TOBEY SCH	5822	TOBEY SCHOOL	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	095	HHS: C	OVERTI	9584	DCBCS TREATMENT	3079	TREATMENT AND PREVE	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	095	HHS: C	OVERTI	9584	DCBCS TREATMENT	5367	TIRRELL HOUSE	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	095	HHS: C	OVERTI	9584	DCBCS TREATMENT	5369	ALCOHOL EDUCATION P	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	095	HHS: C	OVERTI	9584	DCBCS TREATMENT	5370	MULTIPLE OFFENDER PF	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	095	HHS: C	OVERTI	9584	DCBCS TREATMENT	5381	STRATEGIC PREVENTION	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		95	HHS: COM	095	HHS: C	OVERTIME TOTALS				CATEGORY TOTALS			15,856	21,476	135%	11,562	186%	110,441	141,987	129%	99,133	143%	195,396
2019	010	95	HHS: COM	095	HHS: C	BENEFI	9500	OFFICE OF THE CON	3898	EXCESS APPROP ALLOC	060	BENEFITS	0	0	0%	128	0%	0	0	0%	771	0%	1,541
2019	010	95	HHS: COM	095	HHS: C	BENEFI	9500	OFFICE OF THE CON	5000	COMMISSIONER'S OFFIC	060	BENEFITS	41,438	39,179	95%	56,370	70%	266,449	260,998	98%	362,461	72%	713,522
2019	010	95	HHS: COM	095	HHS: C	BENEFI	9500	OFFICE OF THE CON	5010	OMH PARTNERSHIP GRA	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	095	HHS: C	BENEFI	9500	OFFICE OF THE CON	5025	EMPLOYEE ASSISTANCE	060	BENEFITS	15,391	17,805	116%	18,645	95%	109,848	115,383	105%	133,072	87%	247,727
2019	010	95	HHS: COM	095	HHS: C	BENEFI	9500	OFFICE OF THE CON	5423	TAMIFLU SECURITY	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	095	HHS: C	BENEFI	9500	OFFICE OF THE CON	5442	MINORITY HEALTH	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	095	HHS: C	BENEFI	9500	OFFICE OF THE CON	5444	COUNCIL EXPENDITURES	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	095	HHS: C	BENEFI	9500	OFFICE OF THE CON	5676	OFFICE OF BUSINESS OF	060	BENEFITS	119,846	113,972	95%	172,431	66%	869,472	852,486	98%	1,250,971	68%	2,509,817
2019	010	95	HHS: COM	095	HHS: C	BENEFI	9500	OFFICE OF THE CON	5951	OFFICE OF MIN HLTH RE	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	095	HHS: C	BENEFI	9500	OFFICE OF THE CON	5958	REFUGEE CASH & MEDIC	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	095	HHS: C	BENEFI	9500	OFFICE OF THE CON	5976	REFUGEE TARGETED AS	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	095	HHS: C	BENEFI	9500	OFFICE OF THE CON	5993	HEALTH PROF OPPORTU	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	095	HHS: C	BENEFI	9500	OFFICE OF THE CON	6500	FEDERAL GRANT ADM	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	095	HHS: C	BENEFI	9500	OFFICE OF THE CON	7023	EMERGENCY SERVICES	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	095	HHS: C	BENEFI	9500	OFFICE OF THE CON	7136	UNCOMPENSATED CARE	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	095	HHS: C	BENEFI	9500	OFFICE OF THE CON	7178	HOMELAND SECURITY -	060	BENEFITS	1,891	674	36%	3,494	19%	9,371	7,623	81%	17,316	44%	34,083
2019	010	95	HHS: COM	095	HHS: C	BENEFI	9500	OFFICE OF THE CON	7999	DEFAULT ACCOUNTING U	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	095	HHS: C	BENEFI	9500	OFFICE OF THE CON	8137	WORKERS COMPENSATI	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	095	HHS: C	BENEFI	9500	OFFICE OF THE CON	8584	UNEMPLOYMENT COMPE	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	095	HHS: C	BENEFI	9500	OFFICE OF THE CON	8805	MEDICAID ENHANCEMEN	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	095	HHS: C	BENEFI	9510	OFFICE OF IMPROVE	5695	IMPROVEMENT, INTEGRI	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 DECEMBER ACTUAL	DECEMBER ACTUAL	actual vs prior yr	DECEMBER 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: COM	095	HHS: C	BENEFI	9510	OFFICE OF IMPROVE	5959	OFFICE OF REIMBURSEN	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	095	HHS: C	BENEFI	9510	OFFICE OF IMPROVE	7935	IMPROVEMT/INTEGRITY/	060	BENEFITS	142,024	138,676	98%	166,588	83%	938,030	907,902	97%	1,100,270	83%	2,132,796
2019	010	95	HHS: COM	095	HHS: C	BENEFI	9520	OFFICE OF PROGRA	0868	THEREAPUTIC CANNABIS	060	BENEFITS	142	1,307	921%	178	736%	13,175	8,467	64%	16,504	51%	69,511
2019	010	95	HHS: COM	095	HHS: C	BENEFI	9520	OFFICE OF PROGRA	5143	CHILD CARE LICENSING	060	BENEFITS	42,469	45,333	107%	52,736	86%	278,105	297,764	107%	345,341	86%	666,604
2019	010	95	HHS: COM	095	HHS: C	BENEFI	9520	OFFICE OF PROGRA	5146	HEALTH FACILITIES ADM	060	BENEFITS	67,549	67,238	100%	76,874	87%	450,162	441,897	98%	512,308	86%	991,376
2019	010	95	HHS: COM	095	HHS: C	BENEFI	9520	OFFICE OF PROGRA	5680	LEGAL SERVICES	060	BENEFITS	125,161	139,508	111%	147,936	94%	780,290	898,563	115%	922,274	97%	1,885,555
2019	010	95	HHS: COM	095	HHS: C	BENEFI	9520	OFFICE OF PROGRA	5682	COMMUNITY RESIDENCE	060	BENEFITS	14,119	14,752	104%	17,315	85%	83,620	96,009	115%	102,549	94%	212,502
2019	010	95	HHS: COM	095	HHS: C	BENEFI	9520	OFFICE OF PROGRA	5683	OPERATIONS SUPPORT /	060	BENEFITS	5,303	24,590	464%	9,100	270%	161,202	158,580	98%	276,638	57%	545,853
2019	010	95	HHS: COM	095	HHS: C	BENEFI	9520	OFFICE OF PROGRA	5696	OMBUDSMAN	060	BENEFITS	14,560	10,233	70%	14,661	70%	87,072	66,672	77%	87,678	76%	183,084
2019	010	95	HHS: COM	095	HHS: C	BENEFI	9520	OFFICE OF PROGRA	6636	LONG TERM CARE OMBU	060	BENEFITS	11,552	12,850	111%	11,783	109%	75,437	80,071	106%	76,947	104%	151,100
2019	010	95	HHS: COM	095	HHS: C	BENEFI	9530	OFFICE OF ADMINIS	5677	BUREAU OF HUMAN RES	060	BENEFITS	55,481	56,662	102%	63,176	90%	354,066	370,871	105%	403,175	92%	796,278
2019	010	95	HHS: COM	095	HHS: C	BENEFI	9530	OFFICE OF ADMINIS	5685	MANAGEMENT SUPPORT	060	BENEFITS	42,344	42,549	100%	50,886	84%	245,556	312,947	127%	295,095	106%	610,561
2019	010	95	HHS: COM	095	HHS: C	BENEFI	9530	OFFICE OF ADMINIS	5687	DHHS DISTRICT OFFICE	060	BENEFITS	17,358	21,012	121%	17,363	121%	116,949	137,274	117%	116,985	117%	229,163
2019	010	95	HHS: COM	095	HHS: C	BENEFI	9540	OFFICE OF INFORMA	0917	HIE FEDERAL FUNDS	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	095	HHS: C	BENEFI	9540	OFFICE OF INFORMA	5691	MANAGEMENT SYSTEMS	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	095	HHS: C	BENEFI	9540	OFFICE OF INFORMA	5952	OFFICE OF INFORMATIO	060	BENEFITS	148,613	153,285	103%	164,562	93%	990,861	996,201	101%	1,097,200	91%	2,135,715
2019	010	95	HHS: COM	095	HHS: C	BENEFI	9550	QUALITY ASSURANC	6637	QAI OPERATIONS	060	BENEFITS	65,328	70,158	107%	68,875	102%	420,039	493,133	117%	442,847	111%	911,820
2019	010	95	HHS: COM	095	HHS: C	BENEFI	9560	OFF MEDICAID - BUS	5195	CATASTROPHIC ILLNESS	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	095	HHS: C	BENEFI	9560	OFF MEDICAID - BUS	6126	MEDICAID ADMINISTRATI	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	095	HHS: C	BENEFI	9560	OFF MEDICAID - BUS	6134	MEDICAID CLAIMS MANA	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	095	HHS: C	BENEFI	9560	OFF MEDICAID - BUS	6138	SCHIP	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	095	HHS: C	BENEFI	9560	OFF MEDICAID - BUS	6141	MEAD PROGRAM	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	095	HHS: C	BENEFI	9560	OFF MEDICAID - BUS	6142	NORTH COUNTRY DRF	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	095	HHS: C	BENEFI	9560	OFF MEDICAID - BUS	6143	PHARMACY SERVICES	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	095	HHS: C	BENEFI	9560	OFF MEDICAID - BUS	6147	PROVIDER PAYMENTS	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	095	HHS: C	BENEFI	9560	OFF MEDICAID - BUS	6178	BCC PROGRAM	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	095	HHS: C	BENEFI	9570	DIV. OF CHILD SUPP	5028	ACCESS AND VISITATION	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	095	HHS: C	BENEFI	9570	DIV. OF CHILD SUPP	5029	EXPEDITED IV-D SERVICI	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	095	HHS: C	BENEFI	9570	DIV. OF CHILD SUPP	5684	CHILD SUPPORT LEGAL	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	095	HHS: C	BENEFI	9570	DIV. OF CHILD SUPP	6128	CHILD SUPPORT SERVIC	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	095	HHS: C	BENEFI	9570	DIV. OF CHILD SUPP	6133	STATE DISBURSEMENT U	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	095	HHS: C	BENEFI	9570	DIV. OF CHILD SUPP	6139	NECSES REQUIREMENTS	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	095	HHS: C	BENEFI	9570	DIV. OF CHILD SUPP	6140	BANK MATCH / UTILITIES	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	095	HHS: C	BENEFI	9580	COMMUNITY BASED	5192	DIRECTOR'S OFFICE	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	095	HHS: C	BENEFI	9580	COMMUNITY BASED	5306	SYSTEM OF CARE GRAN	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	095	HHS: C	BENEFI	9580	COMMUNITY BASED	5876	SPECIAL EDUCATION PR	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	095	HHS: C	BENEFI	9581	DCBCS DIABILITY DE	5193	MEDICAL AND CLIENT SE	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	095	HHS: C	BENEFI	9582	DCBCS TOBEY SCHO	3076	WIA GRANT	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	095	HHS: C	BENEFI	9582	DCBCS TOBEY SCHO	5822	TOBEY SCHOOL	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	095	HHS: C	BENEFI	9582	DCBCS TOBEY SCHO	5864	VOCATIONAL OPPORTUN	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	095	HHS: C	BENEFI	9582	DCBCS TOBEY SCHO	5869	IDEA	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	095	HHS: C	BENEFI	9582	DCBCS TOBEY SCHO	5872	CHAPTER 1	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	095	HHS: C	BENEFI	9583	DCBCS BHHS	7021	HOMELESS HOUSING AC	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	095	HHS: C	BENEFI	9583	DCBCS BHHS	7150	PATH GRANT	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	095	HHS: C	BENEFI	9583	DCBCS BHHS	7176	HOUSING - SHELTER PR	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	095	HHS: C	BENEFI	9583	DCBCS BHHS	7177	EMERGENCY SHELTERS	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	095	HHS: C	BENEFI	9584	DCBCS TREATMENT	1387	TREATMENT - PREVENTI	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	095	HHS: C	BENEFI	9584	DCBCS TREATMENT	1388	GOVERNORS COMMISSI	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	095	HHS: C	BENEFI	9584	DCBCS TREATMENT	2208	NATIONAL OUTCOMES M	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	095	HHS: C	BENEFI	9584	DCBCS TREATMENT	3079	TREATMENT AND PREVE	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	095	HHS: C	BENEFI	9584	DCBCS TREATMENT	5365	ALCOHOL AND OTHER TI	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	095	HHS: C	BENEFI	9584	DCBCS TREATMENT	5367	TIRRELL HOUSE	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	095	HHS: C	BENEFI	9584	DCBCS TREATMENT	5368	WORKFORCE DEVELOPM	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	095	HHS: C	BENEFI	9584	DCBCS TREATMENT	5369	ALCOHOL EDUCATION P	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	095	HHS: C	BENEFI	9584	DCBCS TREATMENT	5370	MULTIPLE OFFENDER PR	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	095	HHS: C	BENEFI	9584	DCBCS TREATMENT	5373	DRUG FORFEITURE FUN	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	095	HHS: C	BENEFI	9584	DCBCS TREATMENT	5376	NATIONAL OUTCOME ME	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	095	HHS: C	BENEFI	9584	DCBCS TREATMENT	5381	STRATEGIC PREVENTION	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	095	HHS: C	BENEFI	9584	DCBCS TREATMENT	5382	ALCOHOL - OTHER DRUG	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	095	HHS: C	BENEFI	9584	DCBCS TREATMENT	5386	DISCRETIONARY DRUG F	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	095	HHS: C	BENEFI	9584	DCBCS TREATMENT	5957	SAMHSA GRANTS	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	095	HHS: C	BENEFI	9998	ERP GRANTS	9808	ACTIVITY ACCT AGY-095	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		95	HHS: COM	095	HHS: C	BENEFITS TOTALS				CATEGORY TOTALS			930,567	969,783	104%	1,113,103	87%	6,249,703	6,502,841	104%	7,560,403	86%	15,028,608
2019	010	95	HHS: COM	095	HHS: C	CONSU	9500	OFFICE OF THE CON	5000	COMMISSIONER'S OFFIC	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	095	HHS: C	CONSU	9510	OFFICE OF IMPROVE	5695	IMPROVEMENT, INTEGRI	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	095	HHS: C	CONSU	9510	OFFICE OF IMPROVE	7935	IMPROVEMT/INTEGRITY/	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	095	HHS: C	CONSU	9520	OFFICE OF PROGRA	5143	CHILD CARE LICENSING	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	095	HHS: C	CONSU	9520	OFFICE OF PROGRA	5146	HEALTH FACILITIES ADM	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	095	HHS: C	CONSU	9520	OFFICE OF PROGRA	5680	LEGAL SERVICES	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	095	HHS: C	CONSU	9520	OFFICE OF PROGRA	5682	COMMUNITY RESIDENCE	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	095	HHS: C	CONSU	9520	OFFICE OF PROGRA	5683	OPERATIONS SUPPORT /	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	095	HHS: C	CONSU	9530	OFFICE OF ADMINIS	5685	MANAGEMENT SUPPORT	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	095	HHS: C	CONSU	9540	OFFICE OF INFORMA	0917	HIE FEDERAL FUNDS	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	095	HHS: C	CONSU	9540	OFFICE OF INFORMA	5952	OFFICE OF INFORMATIO	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	095	HHS: C	CONSU	9570	DIV. OF CHILD SUPP	5028	ACCESS AND VISITATION	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	095	HHS: C	CONSU	9570	DIV. OF CHILD SUPP	5029	EXPEDITED IV-D SERVICI	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	095	HHS: C	CONSU	9580	COMMUNITY BASED	5306	SYSTEM OF CARE GRAN	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	095	HHS: C	CONSU	9581	DCBCS DIABILITY DE	5193	MEDICAL AND CLIENT SE	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	095	HHS: C	CONSU	9582	DCBCS TOBEY SCHO	3076	WIA GRANT	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	095	HHS: C	CONSU	9582	DCBCS TOBEY SCHO	5822	TOBEY SCHOOL	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	095	HHS: C	CONSU	9584	DCBCS TREATMENT	2208	NATIONAL OUTCOMES M	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	095	HHS: C	CONSU	9584	DCBCS TREATMENT	3079	TREATMENT AND PREVE	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	095	HHS: C	CONSU	9584	DCBCS TREATMENT	5365	ALCOHOL AND OTHER TI	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		95	HHS: COM	095	HHS: C	CONSULTANTS TOTALS				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	095	HHS: C	CURRE	9500	OFFICE OF THE CON	0009	UNRESTRICTED INCOME	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	095	HHS: C	CURRE	9500	OFFICE OF THE CON	5000	COMMISSIONER'S OFFIC	020	CURRENT EXP	1,934	2,484	128%	1,354	183%	14,906	9,952	67%	10,436	95%	17,067
2019	010	95	HHS: COM	095	HHS: C	CURRE	9500	OFFICE OF THE CON	5010	OMH PARTNERSHIP GRA	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	095	HHS: C	CURRE	9500	OFFICE OF THE CON	5025	EMPLOYEE ASSISTANCE	020	CURRENT EXP	1	421	42,557%	2	24,213%	481	2,590	538%	844	307%	3,499
2019	010	95	HHS: COM	095	HHS: C	CURRE	9500	OFFICE OF THE CON	5423	TAMIFLU SECURITY	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	095	HHS: C	CURRE	9500	OFFICE OF THE CON	5442	MINORITY HEALTH	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	095	HHS: C	CURRE	9500	OFFICE OF THE CON	5444	COUNCIL EXPENDITURES	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	095	HHS: C	CURRE	9500	OFFICE OF THE CON	5676	OFFICE OF BUSINESS OP	020	CURRENT EXP	154,239	154,726	100%	124,873	124%	535,429	691,552	129%	433,486	160%	730,718
2019	010	95	HHS: COM	095	HHS: C	CURRE	9500	OFFICE OF THE CON	5951	OFFICE OF MIN HLTH RE	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	095	HHS: C	CURRE	9500	OFFICE OF THE CON	5958	REFUGEE CASH & MEDIC	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	095	HHS: C	CURRE	9500	OFFICE OF THE CON	5973	REFUGEE SCHOOL IMPA	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	095	HHS: C	CURRE	9500	OFFICE OF THE CON	5975	REFUGEE SOCIAL SERVI	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	095	HHS: C	CURRE	9500	OFFICE OF THE CON	5993	HEALTH PROF OPPORTU	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	095	HHS: C	CURRE	9500	OFFICE OF THE CON	6500	FEDERAL GRANT ADM	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	095	HHS: C	CURRE	9500	OFFICE OF THE CON	7023	EMERGENCY SERVICES	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	095	HHS: C	CURRE	9500	OFFICE OF THE CON	7136	UNCOMPENSATED CARE	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	095	HHS: C	CURRE	9500	OFFICE OF THE CON	7178	HOMELAND SECURITY - I	020	CURRENT EXP	174	0	0%	6,368	0%	948	272	29%	7,256	4%	14,512
2019	010	95	HHS: COM	095	HHS: C	CURRE	9500	OFFICE OF THE CON	8137	WORKERS COMPENSATI	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	095	HHS: C	CURRE	9500	OFFICE OF THE CON	8584	UNEMPLOYMENT COMPE	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	095	HHS: C	CURRE	9500	OFFICE OF THE CON	8805	MEDICAID ENHANCEMEN	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	095	HHS: C	CURRE	9510	OFFICE OF IMPROVE	5695	IMPROVEMENT, INTEGRI	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY DECEMBER ACTUAL	DECEMBER ACTUAL	actual vs prior yr	DECEMBER 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: COM	095	HHS: C	CURRE	9510	OFFICE OF IMPROVE	5959	OFFICE OF REIMBURSEN	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	095	HHS: C	CURRE	9510	OFFICE OF IMPROVE	7935	IMPROVEMT/INTEGRITY/	020	CURRENT EXP	2,353	1,800	77%	2,543	71%	12,714	11,779	93%	13,742	86%	31,432
2019	010	95	HHS: COM	095	HHS: C	CURRE	9520	OFFICE OF PROGRA	0868	THEREAPUTIC CANNABIS	020	CURRENT EXP	11	0	0%	23	0%	6,305	3,220	51%	13,322	24%	48,570
2019	010	95	HHS: COM	095	HHS: C	CURRE	9520	OFFICE OF PROGRA	5143	CHILD CARE LICENSING	020	CURRENT EXP	563	947	168%	525	180%	4,842	5,798	120%	4,517	128%	10,384
2019	010	95	HHS: COM	095	HHS: C	CURRE	9520	OFFICE OF PROGRA	5146	HEALTH FACILITIES ADM	020	CURRENT EXP	637	2,152	338%	682	315%	6,179	7,258	117%	6,616	110%	12,521
2019	010	95	HHS: COM	095	HHS: C	CURRE	9520	OFFICE OF PROGRA	5680	LEGAL SERVICES	020	CURRENT EXP	1,415	1,205	85%	1,516	79%	9,606	10,900	113%	10,290	106%	21,747
2019	010	95	HHS: COM	095	HHS: C	CURRE	9520	OFFICE OF PROGRA	5682	COMMUNITY RESIDENCE	020	CURRENT EXP	74	34	46%	154	22%	377	236	63%	789	30%	2,012
2019	010	95	HHS: COM	095	HHS: C	CURRE	9520	OFFICE OF PROGRA	5683	OPERATIONS SUPPORT /	020	CURRENT EXP	1,158	1,956	169%	1,666	117%	8,746	8,534	98%	5,474	156%	10,947
2019	010	95	HHS: COM	095	HHS: C	CURRE	9520	OFFICE OF PROGRA	5696	OMBUDSMAN	020	CURRENT EXP	101	128	126%	270	47%	241	273	113%	643	42%	1,916
2019	010	95	HHS: COM	095	HHS: C	CURRE	9520	OFFICE OF PROGRA	6636	LONG TERM CARE OMBU	020	CURRENT EXP	245	0	0%	3,749	0%	245	222	91%	3,749	6%	10,525
2019	010	95	HHS: COM	095	HHS: C	CURRE	9530	OFFICE OF ADMINIS	5677	BUREAU OF HUMAN RES	020	CURRENT EXP	1,558	1,658	106%	2,107	79%	6,487	9,844	152%	8,770	112%	26,071
2019	010	95	HHS: COM	095	HHS: C	CURRE	9530	OFFICE OF ADMINIS	5685	MANAGEMENT SUPPORT	020	CURRENT EXP	155,320	17,082	11%	200,631	9%	271,249	67,023	25%	350,380	19%	566,491
2019	010	95	HHS: COM	095	HHS: C	CURRE	9530	OFFICE OF ADMINIS	5687	DHHS DISTRICT OFFICE	020	CURRENT EXP	4,707	4,690	100%	5,355	88%	42,948	44,857	104%	48,860	92%	132,103
2019	010	95	HHS: COM	095	HHS: C	CURRE	9540	OFFICE OF INFORMA	0917	HIE FEDERAL FUNDS	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	095	HHS: C	CURRE	9540	OFFICE OF INFORMA	5691	MANAGEMENT SYSTEMS	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	095	HHS: C	CURRE	9540	OFFICE OF INFORMA	5952	OFFICE OF INFORMATIO	020	CURRENT EXP	14,524	12,998	89%	21,716	60%	106,824	97,949	92%	159,717	61%	292,462
2019	010	95	HHS: COM	095	HHS: C	CURRE	9550	QUALITY ASSURANC	6637	QAI OPERATIONS	020	CURRENT EXP	287	812	283%	302	269%	6,803	5,813	85%	7,176	81%	12,150
2019	010	95	HHS: COM	095	HHS: C	CURRE	9550	QUALITY ASSURANC	6638	TEFT GRANT	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	095	HHS: C	CURRE	9560	OFF MEDICAID - BUS	5195	CATASTROPHIC ILLNESS	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	095	HHS: C	CURRE	9560	OFF MEDICAID - BUS	5954	UNH FEDERAL CLAIMING	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	095	HHS: C	CURRE	9560	OFF MEDICAID - BUS	6126	MEDICAID ADMINISTRATI	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	095	HHS: C	CURRE	9560	OFF MEDICAID - BUS	6134	MEDICAID CLAIMS MANA	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	095	HHS: C	CURRE	9560	OFF MEDICAID - BUS	6138	SCHIP	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	095	HHS: C	CURRE	9560	OFF MEDICAID - BUS	6141	MEAD PROGRAM	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	095	HHS: C	CURRE	9560	OFF MEDICAID - BUS	6142	NORTH COUNTRY DRF	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	095	HHS: C	CURRE	9560	OFF MEDICAID - BUS	6143	PHARMACY SERVICES	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	095	HHS: C	CURRE	9560	OFF MEDICAID - BUS	6147	PROVIDER PAYMENTS	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	095	HHS: C	CURRE	9560	OFF MEDICAID - BUS	6178	BCC PROGRAM	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	095	HHS: C	CURRE	9570	DIV. OF CHILD SUPP	5028	ACCESS AND VISITATION	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	095	HHS: C	CURRE	9570	DIV. OF CHILD SUPP	5029	EXPEDITED IV-D SERVICI	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	095	HHS: C	CURRE	9570	DIV. OF CHILD SUPP	5684	CHILD SUPPORT LEGAL	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	095	HHS: C	CURRE	9570	DIV. OF CHILD SUPP	6128	CHILD SUPPORT SERVIC	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	095	HHS: C	CURRE	9570	DIV. OF CHILD SUPP	6133	STATE DISBURSEMENT U	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	095	HHS: C	CURRE	9570	DIV. OF CHILD SUPP	6139	NECSES REQUIREMENTS	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	095	HHS: C	CURRE	9570	DIV. OF CHILD SUPP	6140	BANK MATCH / UTILITIES	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	095	HHS: C	CURRE	9580	COMMUNITY BASED	1225	STATE INNOVATION MOD	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	095	HHS: C	CURRE	9580	COMMUNITY BASED	3316	BALANCING INCENTIVE P	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	095	HHS: C	CURRE	9580	COMMUNITY BASED	5192	DIRECTOR'S OFFICE	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	095	HHS: C	CURRE	9580	COMMUNITY BASED	5306	SYSTEM OF CARE GRAN	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	095	HHS: C	CURRE	9580	COMMUNITY BASED	5876	SPECIAL EDUCATION PR	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	095	HHS: C	CURRE	9581	DCBCS DIABILITY DE	5193	MEDICAL AND CLIENT SE	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	095	HHS: C	CURRE	9582	DCBCS TOBEY SCHO	3076	WIA GRANT	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	095	HHS: C	CURRE	9582	DCBCS TOBEY SCHO	5822	TOBEY SCHOOL	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	095	HHS: C	CURRE	9582	DCBCS TOBEY SCHO	5864	VOCATIONAL OPPORTUN	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	095	HHS: C	CURRE	9582	DCBCS TOBEY SCHO	5869	IDEA	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	095	HHS: C	CURRE	9582	DCBCS TOBEY SCHO	5872	CHAPTER 1	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	095	HHS: C	CURRE	9583	DCBCS BHHS	7021	HOMELESS HOUSING AC	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	095	HHS: C	CURRE	9583	DCBCS BHHS	7150	PATH GRANT	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	095	HHS: C	CURRE	9583	DCBCS BHHS	7176	HOUSING - SHELTER PR	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	095	HHS: C	CURRE	9583	DCBCS BHHS	7177	EMERGENCY SHELTERS	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	095	HHS: C	CURRE	9584	DCBCS TREATMENT	1387	TREATMENT - PREVENTI	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	095	HHS: C	CURRE	9584	DCBCS TREATMENT	1388	GOVERNORS COMMISSI	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	095	HHS: C	CURRE	9584	DCBCS TREATMENT	2208	NATIONAL OUTCOMES M	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	095	HHS: C	CURRE	9584	DCBCS TREATMENT	3079	TREATMENT AND PREVE	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	095	HHS: C	CURRE	9584	DCBCS TREATMENT	3338	PFS GRANT	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	095	HHS: C	CURRE	9584	DCBCS TREATMENT	5365	ALCOHOL AND OTHER TI	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	095	HHS: C	CURRE	9584	DCBCS TREATMENT	5367	TIRRELL HOUSE	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	095	HHS: C	CURRE	9584	DCBCS TREATMENT	5368	WORKFORCE DEVELOPN	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	095	HHS: C	CURRE	9584	DCBCS TREATMENT	5369	ALCOHOL EDUCATION PI	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	095	HHS: C	CURRE	9584	DCBCS TREATMENT	5370	MULTIPLE OFFENDER PR	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	095	HHS: C	CURRE	9584	DCBCS TREATMENT	5373	DRUG FORFEITURE FUN	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	095	HHS: C	CURRE	9584	DCBCS TREATMENT	5376	NATIONAL OUTCOME ME	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	095	HHS: C	CURRE	9584	DCBCS TREATMENT	5381	STRATEGIC PREVENTION	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	095	HHS: C	CURRE	9584	DCBCS TREATMENT	5382	ALCOHOL - OTHER DRUG	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	095	HHS: C	CURRE	9584	DCBCS TREATMENT	5386	DISCRETIONARY DRUG F	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	095	HHS: C	CURRE	9584	DCBCS TREATMENT	5957	SAMHSA GRANTS	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	095	HHS: C	CURRE	9599	ARRA STIMULUS HHS	0832	HOMELESS PREVENTION	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	095	HHS: C	CURRE	9998	ERP GRANTS	9808	ACTIVITY ACCT AGY-095	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
		95	HHS: COM	095	HHS: C	CURRENT EXPENSE TOTALS				CATEGORY TOTALS			339,301	203,091	60%	373,835	54%	1,035,331	978,071	94%	1,086,066	90%	1,945,127
2019	010	95	HHS: COM	095	HHS: C	ALL OTI	9500	OFFICE OF THE CON	3898	EXCESS APPROP ALLOC	073	GRANTS NON	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	095	HHS: C	ALL OTI	9500	OFFICE OF THE CON	3898	EXCESS APPROP ALLOC	101	MEDICAL PAY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	095	HHS: C	ALL OTI	9500	OFFICE OF THE CON	3898	EXCESS APPROP ALLOC	102	CONTRACTS F	0	0	0%	141,538	0%	0	0	0%	849,230	0%	1,698,459
2019	010	95	HHS: COM	095	HHS: C	ALL OTI	9500	OFFICE OF THE CON	3898	EXCESS APPROP ALLOC	502	PAYMENTS TO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	095	HHS: C	ALL OTI	9500	OFFICE OF THE CON	3898	EXCESS APPROP ALLOC	535	OUT OF HOME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	095	HHS: C	ALL OTI	9500	OFFICE OF THE CON	3898	EXCESS APPROP ALLOC	636	IVEFOSPLA FC	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	095	HHS: C	ALL OTI	9500	OFFICE OF THE CON	3898	EXCESS APPROP ALLOC	643	SGFPLA SGF F	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	095	HHS: C	ALL OTI	9500	OFFICE OF THE CON	3898	EXCESS APPROP ALLOC	644	SGFSER SGF S	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	095	HHS: C	ALL OTI	9500	OFFICE OF THE CON	3898	EXCESS APPROP ALLOC	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	095	HHS: C	ALL OTI	9500	OFFICE OF THE CON	5000	COMMISSIONER'S OFFIC	021	FOOD INSTITU	0	0	0%	8	0%	0	0	0%	48	0%	96
2019	010	95	HHS: COM	095	HHS: C	ALL OTI	9500	OFFICE OF THE CON	5000	COMMISSIONER'S OFFIC	022	RENTS-LEASE	328	328	100%	426	77%	1,566	1,969	126%	2,036	97%	4,911
2019	010	95	HHS: COM	095	HHS: C	ALL OTI	9500	OFFICE OF THE CON	5000	COMMISSIONER'S OFFIC	026	ORGANIZATIO	0	30,300	0%	2,800	1,082%	28,670	31,330	109%	33,600	93%	33,600
2019	010	95	HHS: COM	095	HHS: C	ALL OTI	9500	OFFICE OF THE CON	5000	COMMISSIONER'S OFFIC	027	TRANSFERS T	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	095	HHS: C	ALL OTI	9500	OFFICE OF THE CON	5000	COMMISSIONER'S OFFIC	029	INTRA-AGENC	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	095	HHS: C	ALL OTI	9500	OFFICE OF THE CON	5000	COMMISSIONER'S OFFIC	030	EQUIPMENT N	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	095	HHS: C	ALL OTI	9500	OFFICE OF THE CON	5000	COMMISSIONER'S OFFIC	039	TELECOMMUN	0	1,300	0%	364	357%	4,023	2,424	60%	3,169	76%	4,371
2019	010	95	HHS: COM	095	HHS: C	ALL OTI	9500	OFFICE OF THE CON	5000	COMMISSIONER'S OFFIC	040	INDIRECT COS	7,284	20,422	280%	7,284	280%	131,000	122,548	94%	131,000	94%	131,000
2019	010	95	HHS: COM	095	HHS: C	ALL OTI	9500	OFFICE OF THE CON	5000	COMMISSIONER'S OFFIC	041	AUDIT FUND S	85	83	98%	85	98%	500	493	99%	500	99%	1,072
2019	010	95	HHS: COM	095	HHS: C	ALL OTI	9500	OFFICE OF THE CON	5000	COMMISSIONER'S OFFIC	042	ADDITIONAL F	4,499	7,540	168%	4,499	168%	21,200	33,831	160%	21,200	160%	38,737
2019	010	95	HHS: COM	095	HHS: C	ALL OTI	9500	OFFICE OF THE CON	5000	COMMISSIONER'S OFFIC	057	BOOKS PERIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	095	HHS: C	ALL OTI	9500	OFFICE OF THE CON	5000	COMMISSIONER'S OFFIC	064	RET PENSION	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	095	HHS: C	ALL OTI	9500	OFFICE OF THE CON	5000	COMMISSIONER'S OFFIC	066	EMPLOYEE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	095	HHS: C	ALL OTI	9500	OFFICE OF THE CON	5000	COMMISSIONER'S OFFIC	070	IN STATE TRA	866	723	83%	1,049	69%	6,377	1,499	24%	7,726	19%	8,377
2019	010	95	HHS: COM	095	HHS: C	ALL OTI	9500	OFFICE OF THE CON	5000	COMMISSIONER'S OFFIC	080	OUT OF STATE	0	0	0%	791	0%	1,327	469	35%	4,357	11%	9,493
2019	010	95	HHS: COM	095	HHS: C	ALL OTI	9500	OFFICE OF THE CON	5000	COMMISSIONER'S OFFIC	101	MEDICAL PAY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	095	HHS: C	ALL OTI	9500	OFFICE OF THE CON	5000	COMMISSIONER'S OFFIC	102	CONTRACTS F	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	095	HHS: C	ALL OTI	9500	OFFICE OF THE CON	5000	COMMISSIONER'S OFFIC	103	CONTRACTS F	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	095	HHS: C	ALL OTI	9500	OFFICE OF THE CON	5000	COMMISSIONER'S OFFIC	502	PAYMENTS TO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	095	HHS: C	ALL OTI	9500	OFFICE OF THE CON	5000	COMMISSIONER'S OFFIC	539	PAYMENTS TO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	095	HHS: C	ALL OTI	9500	OFFICE OF THE CON	5000	COMMISSIONER'S OFFIC	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	095	HHS: C	ALL OTI	9500	OFFICE OF THE CON	5010	OMH PARTNERSHIP GRA	021	FOOD INSTITU	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	095	HHS: C	ALL OTI	9500	OFFICE OF THE CON	5010	OMH PARTNERSHIP GRA	022	RENTS-LEASE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	095	HHS: C	ALL OTI	9500	OFFICE OF THE CON	5010	OMH PARTNERSHIP GRA	030	EQUIPMENT N	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	095	HHS: C	ALL OTI	9500	OFFICE OF THE CON	5010	OMH PARTNERSHIP GRA	039	TELECOMMUN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	095	HHS: C	ALL OTI	9500	OFFICE OF THE CON	5010	OMH PARTNERSHIP GRA	041	AUDIT FUND S	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	095	HHS: C	ALL OTI	9500	OFFICE OF THE CON	5010	OMH PARTNERSHIP GRA	042	ADDITIONAL F	0	0	0%	0	0%	0	0	0%	0	0%	0

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY DECEMBER ACTUAL	DECEMBER ACTUAL	actual vs prior yr	DECEMBER 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: COM	095	HHS: C	ALL OT	9500	OFFICE OF THE CON	5010	OMH PARTNERSHIP GRA	066	EMPLOYEE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	095	HHS: C	ALL OT	9500	OFFICE OF THE CON	5010	OMH PARTNERSHIP GRA	070	IN STATE TRA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	095	HHS: C	ALL OT	9500	OFFICE OF THE CON	5010	OMH PARTNERSHIP GRA	080	OUT OF STATE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	095	HHS: C	ALL OT	9500	OFFICE OF THE CON	5010	OMH PARTNERSHIP GRA	102	CONTRACTS F	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	095	HHS: C	ALL OT	9500	OFFICE OF THE CON	5010	OMH PARTNERSHIP GRA	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	095	HHS: C	ALL OT	9500	OFFICE OF THE CON	5025	EMPLOYEE ASSISTANCE	022	RENTS-LEASE	66	40	61%	194	21%	226	240	106%	667	36%	1,494
2019	010	95	HHS: COM	095	HHS: C	ALL OT	9500	OFFICE OF THE CON	5025	EMPLOYEE ASSISTANCE	024	MAINT OTHER	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	095	HHS: C	ALL OT	9500	OFFICE OF THE CON	5025	EMPLOYEE ASSISTANCE	026	ORGANIZATIO	0	0	0%	17	0%	0	189	0%	100	189%	200
2019	010	95	HHS: COM	095	HHS: C	ALL OT	9500	OFFICE OF THE CON	5025	EMPLOYEE ASSISTANCE	028	TRANSFERS T	0	0	0%	361	0%	0	0	0%	2,167	0%	4,334
2019	010	95	HHS: COM	095	HHS: C	ALL OT	9500	OFFICE OF THE CON	5025	EMPLOYEE ASSISTANCE	030	EQUIPMENT N	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	095	HHS: C	ALL OT	9500	OFFICE OF THE CON	5025	EMPLOYEE ASSISTANCE	039	TELECOMMUN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	095	HHS: C	ALL OT	9500	OFFICE OF THE CON	5025	EMPLOYEE ASSISTANCE	041	AUDIT FUND S	4	4	102%	4	102%	23	24	105%	23	105%	47
2019	010	95	HHS: COM	095	HHS: C	ALL OT	9500	OFFICE OF THE CON	5025	EMPLOYEE ASSISTANCE	042	ADDITIONAL F	1,223	2,049	168%	1,223	168%	5,761	9,194	160%	5,761	160%	10,527
2019	010	95	HHS: COM	095	HHS: C	ALL OT	9500	OFFICE OF THE CON	5025	EMPLOYEE ASSISTANCE	064	RET PENSION	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	095	HHS: C	ALL OT	9500	OFFICE OF THE CON	5025	EMPLOYEE ASSISTANCE	066	EMPLOYEE TR	0	43	0%	782	5%	1,409	3,401	241%	1,890	180%	9,379
2019	010	95	HHS: COM	095	HHS: C	ALL OT	9500	OFFICE OF THE CON	5025	EMPLOYEE ASSISTANCE	070	IN STATE TRA	240	42	18%	364	12%	2,027	2,564	126%	3,077	83%	11,070
2019	010	95	HHS: COM	095	HHS: C	ALL OT	9500	OFFICE OF THE CON	5025	EMPLOYEE ASSISTANCE	080	OUT OF STATE	0	0	0%	422	0%	0	572	0%	2,530	23%	5,060
2019	010	95	HHS: COM	095	HHS: C	ALL OT	9500	OFFICE OF THE CON	5025	EMPLOYEE ASSISTANCE	102	CONTRACTS F	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	095	HHS: C	ALL OT	9500	OFFICE OF THE CON	5025	EMPLOYEE ASSISTANCE	103	CONTRACTS F	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	095	HHS: C	ALL OT	9500	OFFICE OF THE CON	5025	EMPLOYEE ASSISTANCE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	095	HHS: C	ALL OT	9500	OFFICE OF THE CON	5025	EMPLOYEE ASSISTANCE	GWA	GW EXPENDIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	095	HHS: C	ALL OT	9500	OFFICE OF THE CON	5423	TAMIFLU SECURITY	103	CONTRACTS F	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	095	HHS: C	ALL OT	9500	OFFICE OF THE CON	5676	OFFICE OF BUSINESS OI	022	RENTS-LEASE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	095	HHS: C	ALL OT	9500	OFFICE OF THE CON	5676	OFFICE OF BUSINESS OI	024	MAINT OTHER	0	0	0%	5,181	0%	62,166	62,166	100%	62,166	100%	62,166
2019	010	95	HHS: COM	095	HHS: C	ALL OT	9500	OFFICE OF THE CON	5676	OFFICE OF BUSINESS OI	025	STATE OWNE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	095	HHS: C	ALL OT	9500	OFFICE OF THE CON	5676	OFFICE OF BUSINESS OI	026	ORGANIZATIO	209	0	0%	236	0%	209	0	0%	236	0%	523
2019	010	95	HHS: COM	095	HHS: C	ALL OT	9500	OFFICE OF THE CON	5676	OFFICE OF BUSINESS OI	027	TRANSFERS T	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	095	HHS: C	ALL OT	9500	OFFICE OF THE CON	5676	OFFICE OF BUSINESS OI	029	INTRA-AGENC	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	095	HHS: C	ALL OT	9500	OFFICE OF THE CON	5676	OFFICE OF BUSINESS OI	030	EQUIPMENT N	640	0	0%	1,930	0%	1,280	0	0%	3,861	0%	4,488
2019	010	95	HHS: COM	095	HHS: C	ALL OT	9500	OFFICE OF THE CON	5676	OFFICE OF BUSINESS OI	035	SHARED SERV	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	095	HHS: C	ALL OT	9500	OFFICE OF THE CON	5676	OFFICE OF BUSINESS OI	039	TELECOMMUN	120,207	181,931	151%	121,824	149%	742,513	832,490	112%	752,503	111%	1,510,155
2019	010	95	HHS: COM	095	HHS: C	ALL OT	9500	OFFICE OF THE CON	5676	OFFICE OF BUSINESS OI	041	AUDIT FUND S	192	191	100%	164	117%	1,324	1,493	113%	1,128	132%	2,295
2019	010	95	HHS: COM	095	HHS: C	ALL OT	9500	OFFICE OF THE CON	5676	OFFICE OF BUSINESS OI	042	ADDITIONAL F	11,145	18,678	168%	11,145	168%	52,517	83,807	160%	52,517	160%	95,960
2019	010	95	HHS: COM	095	HHS: C	ALL OT	9500	OFFICE OF THE CON	5676	OFFICE OF BUSINESS OI	057	BOOKS PERIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	095	HHS: C	ALL OT	9500	OFFICE OF THE CON	5676	OFFICE OF BUSINESS OI	062	WORKERS CO	0	0	0%	0	0%	0	256	0%	0	0%	0
2019	010	95	HHS: COM	095	HHS: C	ALL OT	9500	OFFICE OF THE CON	5676	OFFICE OF BUSINESS OI	064	RET PENSION	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	095	HHS: C	ALL OT	9500	OFFICE OF THE CON	5676	OFFICE OF BUSINESS OI	066	EMPLOYEE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	095	HHS: C	ALL OT	9500	OFFICE OF THE CON	5676	OFFICE OF BUSINESS OI	070	IN STATE TRA	838	2,281	272%	485	470%	10,181	5,873	58%	5,900	100%	10,303
2019	010	95	HHS: COM	095	HHS: C	ALL OT	9500	OFFICE OF THE CON	5676	OFFICE OF BUSINESS OI	080	OUT OF STATE	479	441	92%	1,070	41%	2,531	4,242	168%	5,660	75%	13,000
2019	010	95	HHS: COM	095	HHS: C	ALL OT	9500	OFFICE OF THE CON	5676	OFFICE OF BUSINESS OI	102	CONTRACTS F	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	095	HHS: C	ALL OT	9500	OFFICE OF THE CON	5676	OFFICE OF BUSINESS OI	103	CONTRACTS F	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	095	HHS: C	ALL OT	9500	OFFICE OF THE CON	5676	OFFICE OF BUSINESS OI	501	PAYMENTS TO	2,019	8,546	423%	3,761	227%	17,328	36,671	212%	32,280	114%	119,327
2019	010	95	HHS: COM	095	HHS: C	ALL OT	9500	OFFICE OF THE CON	5676	OFFICE OF BUSINESS OI	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	095	HHS: C	ALL OT	9500	OFFICE OF THE CON	5951	OFFICE OF MIN HLTH RE	022	RENTS-LEASE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	095	HHS: C	ALL OT	9500	OFFICE OF THE CON	5951	OFFICE OF MIN HLTH RE	026	ORGANIZATIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	095	HHS: C	ALL OT	9500	OFFICE OF THE CON	5951	OFFICE OF MIN HLTH RE	030	EQUIPMENT N	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	095	HHS: C	ALL OT	9500	OFFICE OF THE CON	5951	OFFICE OF MIN HLTH RE	039	TELECOMMUN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	095	HHS: C	ALL OT	9500	OFFICE OF THE CON	5951	OFFICE OF MIN HLTH RE	041	AUDIT FUND S	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	095	HHS: C	ALL OT	9500	OFFICE OF THE CON	5951	OFFICE OF MIN HLTH RE	042	ADDITIONAL F	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	095	HHS: C	ALL OT	9500	OFFICE OF THE CON	5951	OFFICE OF MIN HLTH RE	066	EMPLOYEE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	095	HHS: C	ALL OT	9500	OFFICE OF THE CON	5951	OFFICE OF MIN HLTH RE	070	IN STATE TRA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	095	HHS: C	ALL OT	9500	OFFICE OF THE CON	5951	OFFICE OF MIN HLTH RE	080	OUT OF STATE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	095	HHS: C	ALL OT	9500	OFFICE OF THE CON	5951	OFFICE OF MIN HLTH RE	501	PAYMENTS TO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	095	HHS: C	ALL OT	9500	OFFICE OF THE CON	5951	OFFICE OF MIN HLTH RE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	095	HHS: C	ALL OT	9500	OFFICE OF THE CON	5958	REFUGEE CASH & MEDIC	021	FOOD INSTITU	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	095	HHS: C	ALL OT	9500	OFFICE OF THE CON	5958	REFUGEE CASH & MEDIC	022	RENTS-LEASE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	095	HHS: C	ALL OT	9500	OFFICE OF THE CON	5958	REFUGEE CASH & MEDIC	026	ORGANIZATIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	095	HHS: C	ALL OT	9500	OFFICE OF THE CON	5958	REFUGEE CASH & MEDIC	030	EQUIPMENT N	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	095	HHS: C	ALL OT	9500	OFFICE OF THE CON	5958	REFUGEE CASH & MEDIC	041	AUDIT FUND S	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	095	HHS: C	ALL OT	9500	OFFICE OF THE CON	5958	REFUGEE CASH & MEDIC	042	ADDITIONAL F	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	095	HHS: C	ALL OT	9500	OFFICE OF THE CON	5958	REFUGEE CASH & MEDIC	049	TRANSFER TO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	095	HHS: C	ALL OT	9500	OFFICE OF THE CON	5958	REFUGEE CASH & MEDIC	066	EMPLOYEE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	095	HHS: C	ALL OT	9500	OFFICE OF THE CON	5958	REFUGEE CASH & MEDIC	070	IN STATE TRA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	095	HHS: C	ALL OT	9500	OFFICE OF THE CON	5958	REFUGEE CASH & MEDIC	080	OUT OF STATE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	095	HHS: C	ALL OT	9500	OFFICE OF THE CON	5958	REFUGEE CASH & MEDIC	102	CONTRACTS F	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	095	HHS: C	ALL OT	9500	OFFICE OF THE CON	5958	REFUGEE CASH & MEDIC	534	ADOPTION SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	095	HHS: C	ALL OT	9500	OFFICE OF THE CON	5958	REFUGEE CASH & MEDIC	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	095	HHS: C	ALL OT	9500	OFFICE OF THE CON	5973	REFUGEE SCHOOL IMPA	041	AUDIT FUND S	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	095	HHS: C	ALL OT	9500	OFFICE OF THE CON	5973	REFUGEE SCHOOL IMPA	102	CONTRACTS F	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	095	HHS: C	ALL OT	9500	OFFICE OF THE CON	5973	REFUGEE SCHOOL IMPA	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	095	HHS: C	ALL OT	9500	OFFICE OF THE CON	5974	REFUGEE PREVENTATIV	041	AUDIT FUND S	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	095	HHS: C	ALL OT	9500	OFFICE OF THE CON	5974	REFUGEE PREVENTATIV	102	CONTRACTS F	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	095	HHS: C	ALL OT	9500	OFFICE OF THE CON	5974	REFUGEE PREVENTATIV	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	095	HHS: C	ALL OT	9500	OFFICE OF THE CON	5975	REFUGEE SOCIAL SERVI	041	AUDIT FUND S	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	095	HHS: C	ALL OT	9500	OFFICE OF THE CON	5975	REFUGEE SOCIAL SERVI	102	CONTRACTS F	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	095	HHS: C	ALL OT	9500	OFFICE OF THE CON	5975	REFUGEE SOCIAL SERVI	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	095	HHS: C	ALL OT	9500	OFFICE OF THE CON	5976	REFUGEE TARGETED AS	041	AUDIT FUND S	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	095	HHS: C	ALL OT	9500	OFFICE OF THE CON	5976	REFUGEE TARGETED AS	102	CONTRACTS F	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	095	HHS: C	ALL OT	9500	OFFICE OF THE CON	5976	REFUGEE TARGETED AS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	095	HHS: C	ALL OT	9500	OFFICE OF THE CON	5982	CONTRACTING UNIT	103	CONTRACTS F	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	095	HHS: C	ALL OT	9500	OFFICE OF THE CON	5982	CONTRACTING UNIT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	095	HHS: C	ALL OT	9500	OFFICE OF THE CON	5993	HEALTH PROF OPPORTU	022	RENTS-LEASE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	095	HHS: C	ALL OT	9500	OFFICE OF THE CON	5993	HEALTH PROF OPPORTU	030	EQUIPMENT N	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	095	HHS: C	ALL OT	9500	OFFICE OF THE CON	5993	HEALTH PROF OPPORTU	039	TELECOMMUN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	095	HHS: C	ALL OT	9500	OFFICE OF THE CON	5993	HEALTH PROF OPPORTU	040	INDIRECT COS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	095	HHS: C	ALL OT	9500	OFFICE OF THE CON	5993	HEALTH PROF OPPORTU	041	AUDIT FUND S	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	095	HHS: C	ALL OT	9500	OFFICE OF THE CON	5993	HEALTH PROF OPPORTU	042	ADDITIONAL F	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	095	HHS: C	ALL OT	9500	OFFICE OF THE CON	5993	HEALTH PROF OPPORTU	070	IN STATE TRA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	095	HHS: C	ALL OT	9500	OFFICE OF THE CON	5993	HEALTH PROF OPPORTU	080	OUT OF STATE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	095	HHS: C	ALL OT	9500	OFFICE OF THE CON	5993	HEALTH PROF OPPORTU	102	CONTRACTS F	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	095	HHS: C	ALL OT	9500	OFFICE OF THE CON	5993	HEALTH PROF OPPORTU	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	095	HHS: C	ALL OT	9500	OFFICE OF THE CON	6500	FEDERAL GRANT ADM	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	095	HHS: C	ALL OT	9500	OFFICE OF THE CON	7023	EMERGENCY SERVICES	030	EQUIPMENT N	0	0	0%	0	0%	54,523	0	0%	0	0%	0
2019	010	95	HHS: COM	095	HHS: C	ALL OT	9500	OFFICE OF THE CON	7023	EMERGENCY SERVICES	102	CONTRACTS F	0	0	0%	7,564	0%	0	0	0%	45,386	0%	90,772
2019	010	95	HHS: COM	095	HHS: C	ALL OT	9500	OFFICE OF THE CON	7023	EMERGENCY SERVICES	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	095	HHS: C	ALL OT	9500	OFFICE OF THE CON	7136	UNCOMPENSATED CARE	041	AUDIT FUND S	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	095	HHS: C	ALL OT	9500	OFFICE OF THE CON	7136	UNCOMPENSATED CARE	101	MEDICAL PAYI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	095	HHS: C	ALL OT	9500	OFFICE OF THE CON	7136	UNCOMPENSATED CARE	515	HOSP UNCOM	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	095	HHS: C	ALL OT	9500	OFFICE OF THE CON	7136	UNCOMPENSATED CARE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	095	HHS: C	ALL OT	9500	OFFICE OF THE CON	7178	HOMELAND SECURITY - I	022	RENTS-LEASE	40	46	114%	50	91%	200	246	123%	250	98%	600
2019	010	95	HHS: COM	095	HHS: C	ALL OT	9500	OFFICE OF THE CON	7178	HOMELAND SECURITY - I	027	TRANSFERS T	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	095	HHS: C	ALL OT	9500	OFFICE OF THE CON	7178	HOMELAND SECURITY - I	030	EQUIPMENT N	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	095	HHS: C	ALL OT	9500	OFFICE OF THE CON	7178	HOMELAND SECURITY - I	039	TELECOMMUN	0	451	0%	411	110%	1,668	1,396	84%	4,823	29%	4,928
2019	010	95	HHS: COM	095	HHS: C	ALL OT	9500	OFFICE OF THE CON	7178	HOMELAND SECURITY - I	040	INDIRECT COS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	095	HHS: C	ALL OT	9500	OFFICE OF THE CON	7178	HOMELAND SECURITY - I	041	AUDIT FUND S	2	2	106%	2	106%	11	11	101%	11	101%	50

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY DECEMBER ACTUAL	DECEMBER ACTUAL	actual vs prior yr	DECEMBER 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: COM	095	HHS: C	ALL OTI	9500	OFFICE OF THE COM	7178	HOMELAND SECURITY - I	049	TRANSFER TO	0	0	0%	550	0%	0	0	0%	3,300	0%	6,600
2019	010	95	HHS: COM	095	HHS: C	ALL OTI	9500	OFFICE OF THE COM	7178	HOMELAND SECURITY - I	064	RET PENSION	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	095	HHS: C	ALL OTI	9500	OFFICE OF THE COM	7178	HOMELAND SECURITY - I	070	IN STATE TRA	0	448	0%	83	537%	738	568	77%	296	192%	1,000
2019	010	95	HHS: COM	095	HHS: C	ALL OTI	9500	OFFICE OF THE COM	7178	HOMELAND SECURITY - I	080	OUT OF STATE	0	0	0%	125	0%	0	0	0%	750	0%	1,500
2019	010	95	HHS: COM	095	HHS: C	ALL OTI	9500	OFFICE OF THE COM	7178	HOMELAND SECURITY - I	102	CONTRACTS F	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	095	HHS: C	ALL OTI	9500	OFFICE OF THE COM	7178	HOMELAND SECURITY - I	103	CONTRACTS F	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	095	HHS: C	ALL OTI	9500	OFFICE OF THE COM	7178	HOMELAND SECURITY - I	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	095	HHS: C	ALL OTI	9500	OFFICE OF THE COM	7999	DEFAULT ACCOUNTING U	GAP	GAAP EXPEND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	095	HHS: C	ALL OTI	9500	OFFICE OF THE COM	7999	DEFAULT ACCOUNTING U	GWA	GW EXPENDIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	095	HHS: C	ALL OTI	9500	OFFICE OF THE COM	8137	WORKERS COMPENSATI	041	AUDIT FUND S	1	2	171%	1	171%	1	7	608%	1	608%	24
2019	010	95	HHS: COM	095	HHS: C	ALL OTI	9500	OFFICE OF THE COM	8137	WORKERS COMPENSATI	061	UNEMPLOYME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	095	HHS: C	ALL OTI	9500	OFFICE OF THE COM	8137	WORKERS COMPENSATI	062	WORKERS CO	6,553	49,333	753%	-912	0%	282,822	454,217	161%	-39,347	0%	-103,395
2019	010	95	HHS: COM	095	HHS: C	ALL OTI	9500	OFFICE OF THE COM	8137	WORKERS COMPENSATI	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	095	HHS: C	ALL OTI	9500	OFFICE OF THE COM	8584	UNEMPLOYMENT COMPE	041	AUDIT FUND S	0	0	0%	0	0%	5	5	100%	5	100%	5
2019	010	95	HHS: COM	095	HHS: C	ALL OTI	9500	OFFICE OF THE COM	8584	UNEMPLOYMENT COMPE	061	UNEMPLOYME	0	7,564	0%	1,368	553%	18,079	41,862	232%	11,899	352%	16,412
2019	010	95	HHS: COM	095	HHS: C	ALL OTI	9500	OFFICE OF THE COM	8584	UNEMPLOYMENT COMPE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	095	HHS: C	ALL OTI	9500	OFFICE OF THE COM	8805	MEDICAID ENHANCEMEN	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	095	HHS: C	ALL OTI	9510	OFFICE OF IMPROVE	5695	IMPROVEMENT, INTEGRI	022	RENTS-LEASE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	095	HHS: C	ALL OTI	9510	OFFICE OF IMPROVE	5695	IMPROVEMENT, INTEGRI	026	ORGANIZATIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	095	HHS: C	ALL OTI	9510	OFFICE OF IMPROVE	5695	IMPROVEMENT, INTEGRI	027	TRANSFERS T	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	095	HHS: C	ALL OTI	9510	OFFICE OF IMPROVE	5695	IMPROVEMENT, INTEGRI	030	EQUIPMENT N	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	095	HHS: C	ALL OTI	9510	OFFICE OF IMPROVE	5695	IMPROVEMENT, INTEGRI	039	TELECOMMUN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	095	HHS: C	ALL OTI	9510	OFFICE OF IMPROVE	5695	IMPROVEMENT, INTEGRI	040	INDIRECT COS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	095	HHS: C	ALL OTI	9510	OFFICE OF IMPROVE	5695	IMPROVEMENT, INTEGRI	041	AUDIT FUND S	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	095	HHS: C	ALL OTI	9510	OFFICE OF IMPROVE	5695	IMPROVEMENT, INTEGRI	042	ADDITIONAL F	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	095	HHS: C	ALL OTI	9510	OFFICE OF IMPROVE	5695	IMPROVEMENT, INTEGRI	049	TRANSFER TO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	095	HHS: C	ALL OTI	9510	OFFICE OF IMPROVE	5695	IMPROVEMENT, INTEGRI	066	EMPLOYEE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	095	HHS: C	ALL OTI	9510	OFFICE OF IMPROVE	5695	IMPROVEMENT, INTEGRI	070	IN STATE TRA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	095	HHS: C	ALL OTI	9510	OFFICE OF IMPROVE	5695	IMPROVEMENT, INTEGRI	080	OUT OF STATE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	095	HHS: C	ALL OTI	9510	OFFICE OF IMPROVE	5695	IMPROVEMENT, INTEGRI	102	CONTRACTS F	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	095	HHS: C	ALL OTI	9510	OFFICE OF IMPROVE	5695	IMPROVEMENT, INTEGRI	103	CONTRACTS F	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	095	HHS: C	ALL OTI	9510	OFFICE OF IMPROVE	5695	IMPROVEMENT, INTEGRI	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	095	HHS: C	ALL OTI	9510	OFFICE OF IMPROVE	5959	OFFICE OF REIMBURSEM	026	ORGANIZATIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	095	HHS: C	ALL OTI	9510	OFFICE OF IMPROVE	5959	OFFICE OF REIMBURSEM	030	EQUIPMENT N	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	095	HHS: C	ALL OTI	9510	OFFICE OF IMPROVE	5959	OFFICE OF REIMBURSEM	039	TELECOMMUN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	095	HHS: C	ALL OTI	9510	OFFICE OF IMPROVE	5959	OFFICE OF REIMBURSEM	041	AUDIT FUND S	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	095	HHS: C	ALL OTI	9510	OFFICE OF IMPROVE	5959	OFFICE OF REIMBURSEM	042	ADDITIONAL F	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	095	HHS: C	ALL OTI	9510	OFFICE OF IMPROVE	5959	OFFICE OF REIMBURSEM	066	EMPLOYEE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	095	HHS: C	ALL OTI	9510	OFFICE OF IMPROVE	5959	OFFICE OF REIMBURSEM	070	IN STATE TRA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	095	HHS: C	ALL OTI	9510	OFFICE OF IMPROVE	5959	OFFICE OF REIMBURSEM	080	OUT OF STATE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	095	HHS: C	ALL OTI	9510	OFFICE OF IMPROVE	5959	OFFICE OF REIMBURSEM	103	CONTRACTS F	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	095	HHS: C	ALL OTI	9510	OFFICE OF IMPROVE	5959	OFFICE OF REIMBURSEM	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	095	HHS: C	ALL OTI	9510	OFFICE OF IMPROVE	7935	IMPROVEMT/INTEGRITY/	022	RENTS-LEASE	43	0	0%	43	0%	215	0	0%	215	0%	250
2019	010	95	HHS: COM	095	HHS: C	ALL OTI	9510	OFFICE OF IMPROVE	7935	IMPROVEMT/INTEGRITY/	026	ORGANIZATIO	0	0	0%	10	0%	125	0	0%	125	0%	125
2019	010	95	HHS: COM	095	HHS: C	ALL OTI	9510	OFFICE OF IMPROVE	7935	IMPROVEMT/INTEGRITY/	030	EQUIPMENT N	0	0	0%	128	0%	1,322	1,280	97%	1,131	113%	1,530
2019	010	95	HHS: COM	095	HHS: C	ALL OTI	9510	OFFICE OF IMPROVE	7935	IMPROVEMT/INTEGRITY/	037	TECHNOLOGY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	095	HHS: C	ALL OTI	9510	OFFICE OF IMPROVE	7935	IMPROVEMT/INTEGRITY/	039	TELECOMMUN	9	61	695%	7	832%	1,579	304	19%	1,319	23%	2,000
2019	010	95	HHS: COM	095	HHS: C	ALL OTI	9510	OFFICE OF IMPROVE	7935	IMPROVEMT/INTEGRITY/	040	INDIRECT COS	1,976	1,864	94%	2,582	72%	11,860	11,180	94%	15,500	72%	31,000
2019	010	95	HHS: COM	095	HHS: C	ALL OTI	9510	OFFICE OF IMPROVE	7935	IMPROVEMT/INTEGRITY/	041	AUDIT FUND S	245	229	93%	245	93%	1,465	1,518	104%	1,465	104%	2,644
2019	010	95	HHS: COM	095	HHS: C	ALL OTI	9510	OFFICE OF IMPROVE	7935	IMPROVEMT/INTEGRITY/	042	ADDITIONAL F	7,379	12,661	172%	9,199	138%	40,589	56,953	140%	50,600	113%	102,920
2019	010	95	HHS: COM	095	HHS: C	ALL OTI	9510	OFFICE OF IMPROVE	7935	IMPROVEMT/INTEGRITY/	049	TRANSFER TO	0	0	0%	37	0%	225	0	0%	45	0%	444
2019	010	95	HHS: COM	095	HHS: C	ALL OTI	9510	OFFICE OF IMPROVE	7935	IMPROVEMT/INTEGRITY/	062	WORKERS CO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	095	HHS: C	ALL OTI	9510	OFFICE OF IMPROVE	7935	IMPROVEMT/INTEGRITY/	064	RET PENSION	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	095	HHS: C	ALL OTI	9510	OFFICE OF IMPROVE	7935	IMPROVEMT/INTEGRITY/	066	EMPLOYEE TR	0	0	0%	11	0%	0	0	0%	65	0%	130
2019	010	95	HHS: COM	095	HHS: C	ALL OTI	9510	OFFICE OF IMPROVE	7935	IMPROVEMT/INTEGRITY/	070	IN STATE TRA	1,609	2,104	131%	1,803	117%	11,583	12,459	108%	12,984	96%	29,948
2019	010	95	HHS: COM	095	HHS: C	ALL OTI	9510	OFFICE OF IMPROVE	7935	IMPROVEMT/INTEGRITY/	080	OUT OF STATE	0	0	0%	271	0%	204	1,949	956%	2,088	93%	3,252
2019	010	95	HHS: COM	095	HHS: C	ALL OTI	9510	OFFICE OF IMPROVE	7935	IMPROVEMT/INTEGRITY/	102	CONTRACTS F	0	0	0%	40,078	0%	0	81,085	0%	240,470	34%	480,939
2019	010	95	HHS: COM	095	HHS: C	ALL OTI	9510	OFFICE OF IMPROVE	7935	IMPROVEMT/INTEGRITY/	103	CONTRACTS F	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	095	HHS: C	ALL OTI	9510	OFFICE OF IMPROVE	7935	IMPROVEMT/INTEGRITY/	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	095	HHS: C	ALL OTI	9520	OFFICE OF PROGRA	0868	THEREAPUTIC CANNABIS	030	EQUIPMENT N	0	0	0%	25	0%	0	0	0%	150	0%	300
2019	010	95	HHS: COM	095	HHS: C	ALL OTI	9520	OFFICE OF PROGRA	0868	THEREAPUTIC CANNABIS	039	TELECOMMUN	0	0	0%	48	0%	7	0	0%	9	0%	579
2019	010	95	HHS: COM	095	HHS: C	ALL OTI	9520	OFFICE OF PROGRA	0868	THEREAPUTIC CANNABIS	066	EMPLOYEE TR	0	0	0%	38	0%	0	0	0%	225	0%	450
2019	010	95	HHS: COM	095	HHS: C	ALL OTI	9520	OFFICE OF PROGRA	0868	THEREAPUTIC CANNABIS	070	IN STATE TRA	0	0	0%	31	0%	39	0	0%	6	0%	376
2019	010	95	HHS: COM	095	HHS: C	ALL OTI	9520	OFFICE OF PROGRA	0868	THEREAPUTIC CANNABIS	102	CONTRACTS F	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	095	HHS: C	ALL OTI	9520	OFFICE OF PROGRA	0868	THEREAPUTIC CANNABIS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	095	HHS: C	ALL OTI	9520	OFFICE OF PROGRA	5143	CHILD CARE LICENSING	022	RENTS-LEASE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	095	HHS: C	ALL OTI	9520	OFFICE OF PROGRA	5143	CHILD CARE LICENSING	026	ORGANIZATIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	095	HHS: C	ALL OTI	9520	OFFICE OF PROGRA	5143	CHILD CARE LICENSING	027	TRANSFERS T	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	095	HHS: C	ALL OTI	9520	OFFICE OF PROGRA	5143	CHILD CARE LICENSING	030	EQUIPMENT N	0	0	0%	14	0%	0	0	0%	84	0%	167
2019	010	95	HHS: COM	095	HHS: C	ALL OTI	9520	OFFICE OF PROGRA	5143	CHILD CARE LICENSING	037	TECHNOLOGY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	095	HHS: C	ALL OTI	9520	OFFICE OF PROGRA	5143	CHILD CARE LICENSING	038	TECHNOLOGY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	095	HHS: C	ALL OTI	9520	OFFICE OF PROGRA	5143	CHILD CARE LICENSING	039	TELECOMMUN	0	194	0%	249	78%	2,979	405	14%	2,952	14%	2,989
2019	010	95	HHS: COM	095	HHS: C	ALL OTI	9520	OFFICE OF PROGRA	5143	CHILD CARE LICENSING	041	AUDIT FUND S	77	82	107%	77	107%	469	499	106%	469	106%	900
2019	010	95	HHS: COM	095	HHS: C	ALL OTI	9520	OFFICE OF PROGRA	5143	CHILD CARE LICENSING	042	ADDITIONAL F	3,788	6,535	173%	5,242	125%	20,309	29,707	146%	28,104	106%	58,549
2019	010	95	HHS: COM	095	HHS: C	ALL OTI	9520	OFFICE OF PROGRA	5143	CHILD CARE LICENSING	049	TRANSFER TO	3,015	2,790	93%	5,066	55%	15,495	23,940	155%	26,033	92%	49,395
2019	010	95	HHS: COM	095	HHS: C	ALL OTI	9520	OFFICE OF PROGRA	5143	CHILD CARE LICENSING	064	RET PENSION	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	095	HHS: C	ALL OTI	9520	OFFICE OF PROGRA	5143	CHILD CARE LICENSING	066	EMPLOYEE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	095	HHS: C	ALL OTI	9520	OFFICE OF PROGRA	5143	CHILD CARE LICENSING	067	TRAINING OF I	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	095	HHS: C	ALL OTI	9520	OFFICE OF PROGRA	5143	CHILD CARE LICENSING	070	IN STATE TRA	4,782	3,532	74%	6,996	50%	20,555	19,885	97%	30,071	66%	64,000
2019	010	95	HHS: COM	095	HHS: C	ALL OTI	9520	OFFICE OF PROGRA	5143	CHILD CARE LICENSING	080	OUT OF STATE	0	0	0%	167	0%	1,114	951	85%	1,312	72%	2,000
2019	010	95	HHS: COM	095	HHS: C	ALL OTI	9520	OFFICE OF PROGRA	5143	CHILD CARE LICENSING	102	CONTRACTS F	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	095	HHS: C	ALL OTI	9520	OFFICE OF PROGRA	5143	CHILD CARE LICENSING	103	CONTRACTS F	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	095	HHS: C	ALL OTI	9520	OFFICE OF PROGRA	5143	CHILD CARE LICENSING	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	095	HHS: C	ALL OTI	9520	OFFICE OF PROGRA	5146	HEALTH FACILITIES ADM	022	RENTS-LEASE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	095	HHS: C	ALL OTI	9520	OFFICE OF PROGRA	5146	HEALTH FACILITIES ADM	026	ORGANIZATIO	0	0	0%	46	0%	285	0	0%	549	0%	549
2019	010	95	HHS: COM	095	HHS: C	ALL OTI	9520	OFFICE OF PROGRA	5146	HEALTH FACILITIES ADM	027	TRANSFERS T	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	095	HHS: C	ALL OTI	9520	OFFICE OF PROGRA	5146	HEALTH FACILITIES ADM	030	EQUIPMENT N	0	0	0%	50	0%	450	0	0%	600	0%	600
2019	010	95	HHS: COM	095	HHS: C	ALL OTI	9520	OFFICE OF PROGRA	5146	HEALTH FACILITIES ADM	037	TECHNOLOGY	740	0	0%	475	0%	37,406	0	0%	24,000	0%	24,000
2019	010	95	HHS: COM	095	HHS: C	ALL OTI	9520	OFFICE OF PROGRA	5146	HEALTH FACILITIES ADM	038	TECHNOLOGY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	095	HHS: C	ALL OTI	9520	OFFICE OF PROGRA	5146	HEALTH FACILITIES ADM	039	TELECOMMUN	27	0	0%	13	0%	850	1,257	148%	398	316%	1,300
2019	010	95	HHS: COM	095	HHS: C	ALL OTI	9520	OFFICE OF PROGRA	5146	HEALTH FACILITIES ADM	041	AUDIT FUND S	143	163	114%	185	88%	961	990	103%	1,244	80%	2,500
2019	010	95	HHS: COM	095	HHS: C	ALL OTI	9520	OFFICE OF PROGRA	5146	HEALTH FACILITIES ADM	042	ADDITIONAL F	3,235	5,581	173%	4,477	125%	17,343	25,369	146%	24,000	106%	50,000
2019	010	95	HHS: COM	095	HHS: C	ALL OTI	9520	OFFICE OF PROGRA	5146	HEALTH FACILITIES ADM	049	TRANSFER TO	0	11,334	0%	3,965	286%	8,570	20,685	241%	18,380	113%	47,583
2019	010	95	HHS: COM	095	HHS: C	ALL OTI	9520	OFFICE OF PROGRA	5146	HEALTH FACILITIES ADM	064	RET PENSION	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	095	HHS: C	ALL OTI	9520	OFFICE OF PROGRA	5146	HEALTH FACILITIES ADM	066	EMPLOYEE TR	24	525	2,188%	24	2,188%	24	525	2,188%	24	2,188%	563
2019	010	95	HHS: COM	095	HHS: C	ALL OTI	9520	OFFICE OF PROGRA	5146	HEALTH FACILITIES ADM	070	IN STATE TRA	9,063	12,485	138%	13,076	95%	49,636	76,652	154%	71,617	107%	179,354
2019	010	95	HHS: COM	095	HHS: C	ALL OTI	9520	OFFICE OF PROGRA	5146	HEALTH FACILITIES ADM	080	OUT OF STATE	520	74	14%	702	11%	10,180	9,177	90%	13,731	67%	24,400
2019	010	95	HHS: COM	095	HHS: C	ALL OTI	9520	OFFICE OF PROGRA	5146	HEALTH FACILITIES ADM	102	CONTRACTS F	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	095	HHS: C	ALL OTI	9520	OFFICE OF PROGRA	5146	HEALTH FACILITIES ADM	103	CONTRACTS F	0	0	0%	12,500	0%	59	0	0%	75,000	0%	150,000
2019	010	95	HHS: COM	095	HHS: C	ALL OTI	9520	OFFICE OF PROGRA	5146	HEALTH FACILITIES ADM	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	095	HHS: C	ALL OTI	9520	OFFICE OF PROGRA	5680	LEGAL SERVICES	022	RENTS-LEASE	0	0	0%	27	0%	0	0	0%	159	0%	318
2019	010	95	HHS: COM	095	HHS: C	ALL OTI	9520	OFFICE OF PROGRA	5680	LEGAL SERVICES	024	MAINT OTHER	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	095	HHS: C	ALL OTI	9520	OFFICE OF PROGRA	5680	LEGAL SERVICES	026	ORGANIZATIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	095	HHS: C	ALL OTI	9520	OFFICE OF PROGRA	5680	LEGAL SERVICES	027	TRANSFERS T	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	095	HHS: C	ALL OTI	9520	OFFICE OF PROGRA	5680	LEGAL SERVICES	030	EQUIPMENT N	0	0	0%	50	0%	0	0	0%	300	0%	600

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY DECEMBER ACTUAL	DECEMBER ACTUAL	actual vs prior yr	DECEMBER 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: COM	095	HHS: C	ALL OT	9520	OFFICE OF PROGRA	5680	LEGAL SERVICES	037	TECHNOLOGY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	095	HHS: C	ALL OT	9520	OFFICE OF PROGRA	5680	LEGAL SERVICES	038	TECHNOLOGY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	095	HHS: C	ALL OT	9520	OFFICE OF PROGRA	5680	LEGAL SERVICES	039	TELECOMMUN	0	369	0%	87	424%	1,025	1,024	100%	522	196%	1,043
2019	010	95	HHS: COM	095	HHS: C	ALL OT	9520	OFFICE OF PROGRA	5680	LEGAL SERVICES	041	AUDIT FUND S	123	149	121%	189	79%	784	876	112%	1,204	73%	2,500
2019	010	95	HHS: COM	095	HHS: C	ALL OT	9520	OFFICE OF PROGRA	5680	LEGAL SERVICES	042	ADDITIONAL F	6,470	11,162	173%	8,954	125%	34,687	50,739	146%	48,000	106%	100,000
2019	010	95	HHS: COM	095	HHS: C	ALL OT	9520	OFFICE OF PROGRA	5680	LEGAL SERVICES	049	TRANSFER TO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	095	HHS: C	ALL OT	9520	OFFICE OF PROGRA	5680	LEGAL SERVICES	061	UNEMPLOYME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	095	HHS: C	ALL OT	9520	OFFICE OF PROGRA	5680	LEGAL SERVICES	062	WORKERS CO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	095	HHS: C	ALL OT	9520	OFFICE OF PROGRA	5680	LEGAL SERVICES	064	RET PENSION	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	095	HHS: C	ALL OT	9520	OFFICE OF PROGRA	5680	LEGAL SERVICES	066	EMPLOYEE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	095	HHS: C	ALL OT	9520	OFFICE OF PROGRA	5680	LEGAL SERVICES	067	TRAINING OF I	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	095	HHS: C	ALL OT	9520	OFFICE OF PROGRA	5680	LEGAL SERVICES	070	IN STATE TRA	2,900	5,683	196%	2,901	196%	20,802	31,072	149%	20,804	149%	47,553
2019	010	95	HHS: COM	095	HHS: C	ALL OT	9520	OFFICE OF PROGRA	5680	LEGAL SERVICES	080	OUT OF STATE	0	369	0%	201	183%	1,536	2,183	142%	1,777	123%	2,417
2019	010	95	HHS: COM	095	HHS: C	ALL OT	9520	OFFICE OF PROGRA	5680	LEGAL SERVICES	103	CONTRACTS F	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	095	HHS: C	ALL OT	9520	OFFICE OF PROGRA	5680	LEGAL SERVICES	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	095	HHS: C	ALL OT	9520	OFFICE OF PROGRA	5682	COMMUNITY RESIDENCE	022	RENTS-LEASE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	095	HHS: C	ALL OT	9520	OFFICE OF PROGRA	5682	COMMUNITY RESIDENCE	026	ORGANIZATIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	095	HHS: C	ALL OT	9520	OFFICE OF PROGRA	5682	COMMUNITY RESIDENCE	027	TRANSFERS T	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	095	HHS: C	ALL OT	9520	OFFICE OF PROGRA	5682	COMMUNITY RESIDENCE	030	EQUIPMENT N	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	095	HHS: C	ALL OT	9520	OFFICE OF PROGRA	5682	COMMUNITY RESIDENCE	037	TECHNOLOGY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	095	HHS: C	ALL OT	9520	OFFICE OF PROGRA	5682	COMMUNITY RESIDENCE	038	TECHNOLOGY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	095	HHS: C	ALL OT	9520	OFFICE OF PROGRA	5682	COMMUNITY RESIDENCE	039	TELECOMMUN	0	0	0%	21	0%	0	0	0%	129	0%	257
2019	010	95	HHS: COM	095	HHS: C	ALL OT	9520	OFFICE OF PROGRA	5682	COMMUNITY RESIDENCE	041	AUDIT FUND S	25	27	106%	28	95%	137	164	120%	152	108%	325
2019	010	95	HHS: COM	095	HHS: C	ALL OT	9520	OFFICE OF PROGRA	5682	COMMUNITY RESIDENCE	042	ADDITIONAL F	1,358	2,342	173%	1,879	125%	7,278	10,646	146%	10,071	106%	20,982
2019	010	95	HHS: COM	095	HHS: C	ALL OT	9520	OFFICE OF PROGRA	5682	COMMUNITY RESIDENCE	064	RET PENSION	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	095	HHS: C	ALL OT	9520	OFFICE OF PROGRA	5682	COMMUNITY RESIDENCE	066	EMPLOYEE TR	0	0	0%	67	0%	0	0	0%	402	0%	804
2019	010	95	HHS: COM	095	HHS: C	ALL OT	9520	OFFICE OF PROGRA	5682	COMMUNITY RESIDENCE	070	IN STATE TRA	1,054	3,321	315%	681	488%	6,150	6,263	102%	3,973	158%	7,909
2019	010	95	HHS: COM	095	HHS: C	ALL OT	9520	OFFICE OF PROGRA	5682	COMMUNITY RESIDENCE	080	OUT OF STATE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	095	HHS: C	ALL OT	9520	OFFICE OF PROGRA	5682	COMMUNITY RESIDENCE	103	CONTRACTS F	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	095	HHS: C	ALL OT	9520	OFFICE OF PROGRA	5682	COMMUNITY RESIDENCE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	095	HHS: C	ALL OT	9520	OFFICE OF PROGRA	5683	OPERATIONS SUPPORT /	022	RENTS-LEASE	262	80	31%	322	25%	977	280	29%	1,202	23%	1,547
2019	010	95	HHS: COM	095	HHS: C	ALL OT	9520	OFFICE OF PROGRA	5683	OPERATIONS SUPPORT /	024	MAINT OTHER	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	095	HHS: C	ALL OT	9520	OFFICE OF PROGRA	5683	OPERATIONS SUPPORT /	026	ORGANIZATIO	0	0	0%	18	0%	0	0	0%	106	0%	211
2019	010	95	HHS: COM	095	HHS: C	ALL OT	9520	OFFICE OF PROGRA	5683	OPERATIONS SUPPORT /	027	TRANSFERS T	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	095	HHS: C	ALL OT	9520	OFFICE OF PROGRA	5683	OPERATIONS SUPPORT /	030	EQUIPMENT N	0	0	0%	229	0%	0	2,328	0%	1,375	169%	2,750
2019	010	95	HHS: COM	095	HHS: C	ALL OT	9520	OFFICE OF PROGRA	5683	OPERATIONS SUPPORT /	038	TECHNOLOGY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	095	HHS: C	ALL OT	9520	OFFICE OF PROGRA	5683	OPERATIONS SUPPORT /	039	TELECOMMUN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	095	HHS: C	ALL OT	9520	OFFICE OF PROGRA	5683	OPERATIONS SUPPORT /	040	INDIRECT COS	1,579	0	0%	1,579	0%	24,000	24,000	100%	24,000	100%	24,000
2019	010	95	HHS: COM	095	HHS: C	ALL OT	9520	OFFICE OF PROGRA	5683	OPERATIONS SUPPORT /	041	AUDIT FUND S	44	42	95%	55	76%	265	261	98%	333	78%	632
2019	010	95	HHS: COM	095	HHS: C	ALL OT	9520	OFFICE OF PROGRA	5683	OPERATIONS SUPPORT /	042	ADDITIONAL F	1,094	1,887	173%	1,514	125%	5,864	8,578	146%	8,115	106%	16,906
2019	010	95	HHS: COM	095	HHS: C	ALL OT	9520	OFFICE OF PROGRA	5683	OPERATIONS SUPPORT /	049	TRANSFER TO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	095	HHS: C	ALL OT	9520	OFFICE OF PROGRA	5683	OPERATIONS SUPPORT /	064	RET PENSION	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	095	HHS: C	ALL OT	9520	OFFICE OF PROGRA	5683	OPERATIONS SUPPORT /	066	EMPLOYEE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	095	HHS: C	ALL OT	9520	OFFICE OF PROGRA	5683	OPERATIONS SUPPORT /	070	IN STATE TRA	220	228	104%	251	91%	2,617	1,547	59%	2,989	52%	5,358
2019	010	95	HHS: COM	095	HHS: C	ALL OT	9520	OFFICE OF PROGRA	5683	OPERATIONS SUPPORT /	080	OUT OF STATE	0	0	0%	15	0%	0	0	0%	91	0%	181
2019	010	95	HHS: COM	095	HHS: C	ALL OT	9520	OFFICE OF PROGRA	5683	OPERATIONS SUPPORT /	102	CONTRACTS F	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	095	HHS: C	ALL OT	9520	OFFICE OF PROGRA	5683	OPERATIONS SUPPORT /	103	CONTRACTS F	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	095	HHS: C	ALL OT	9520	OFFICE OF PROGRA	5683	OPERATIONS SUPPORT /	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	095	HHS: C	ALL OT	9520	OFFICE OF PROGRA	5696	OMBUDSMAN	022	RENTS-LEASE	152	160	105%	472	34%	912	960	105%	2,829	34%	5,477
2019	010	95	HHS: COM	095	HHS: C	ALL OT	9520	OFFICE OF PROGRA	5696	OMBUDSMAN	026	ORGANIZATIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	095	HHS: C	ALL OT	9520	OFFICE OF PROGRA	5696	OMBUDSMAN	027	TRANSFERS T	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	095	HHS: C	ALL OT	9520	OFFICE OF PROGRA	5696	OMBUDSMAN	030	EQUIPMENT N	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	095	HHS: C	ALL OT	9520	OFFICE OF PROGRA	5696	OMBUDSMAN	039	TELECOMMUN	0	114	0%	98	116%	356	342	96%	555	62%	1,179
2019	010	95	HHS: COM	095	HHS: C	ALL OT	9520	OFFICE OF PROGRA	5696	OMBUDSMAN	041	AUDIT FUND S	15	12	84%	17	73%	101	75	74%	117	65%	250
2019	010	95	HHS: COM	095	HHS: C	ALL OT	9520	OFFICE OF PROGRA	5696	OMBUDSMAN	042	ADDITIONAL F	582	1,005	173%	806	125%	3,122	4,567	146%	4,320	106%	9,000
2019	010	95	HHS: COM	095	HHS: C	ALL OT	9520	OFFICE OF PROGRA	5696	OMBUDSMAN	064	RET PENSION	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	095	HHS: C	ALL OT	9520	OFFICE OF PROGRA	5696	OMBUDSMAN	066	EMPLOYEE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	095	HHS: C	ALL OT	9520	OFFICE OF PROGRA	5696	OMBUDSMAN	070	IN STATE TRA	0	0	0%	92	0%	111	52	47%	927	6%	1,103
2019	010	95	HHS: COM	095	HHS: C	ALL OT	9520	OFFICE OF PROGRA	5696	OMBUDSMAN	080	OUT OF STATE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	095	HHS: C	ALL OT	9520	OFFICE OF PROGRA	5696	OMBUDSMAN	102	CONTRACTS F	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	095	HHS: C	ALL OT	9520	OFFICE OF PROGRA	5696	OMBUDSMAN	103	CONTRACTS F	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	095	HHS: C	ALL OT	9520	OFFICE OF PROGRA	5696	OMBUDSMAN	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	095	HHS: C	ALL OT	9520	OFFICE OF PROGRA	6636	LONG TERM CARE OMBU	022	RENTS-LEASE	208	119	57%	272	44%	653	595	91%	854	70%	1,632
2019	010	95	HHS: COM	095	HHS: C	ALL OT	9520	OFFICE OF PROGRA	6636	LONG TERM CARE OMBU	026	ORGANIZATIO	0	0	0%	45	0%	0	0	0%	270	0%	540
2019	010	95	HHS: COM	095	HHS: C	ALL OT	9520	OFFICE OF PROGRA	6636	LONG TERM CARE OMBU	030	EQUIPMENT N	0	0	0%	42	0%	0	0	0%	250	0%	500
2019	010	95	HHS: COM	095	HHS: C	ALL OT	9520	OFFICE OF PROGRA	6636	LONG TERM CARE OMBU	039	TELECOMMUN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	095	HHS: C	ALL OT	9520	OFFICE OF PROGRA	6636	LONG TERM CARE OMBU	041	AUDIT FUND S	62	29	46%	62	46%	151	162	107%	151	107%	281
2019	010	95	HHS: COM	095	HHS: C	ALL OT	9520	OFFICE OF PROGRA	6636	LONG TERM CARE OMBU	042	ADDITIONAL F	324	558	173%	448	125%	1,734	2,537	146%	2,400	106%	5,000
2019	010	95	HHS: COM	095	HHS: C	ALL OT	9520	OFFICE OF PROGRA	6636	LONG TERM CARE OMBU	066	EMPLOYEE TR	0	0	0%	125	0%	0	0	0%	750	0%	1,500
2019	010	95	HHS: COM	095	HHS: C	ALL OT	9520	OFFICE OF PROGRA	6636	LONG TERM CARE OMBU	070	IN STATE TRA	3,495	2,461	70%	5,007	49%	11,938	11,004	92%	17,103	64%	38,400
2019	010	95	HHS: COM	095	HHS: C	ALL OT	9520	OFFICE OF PROGRA	6636	LONG TERM CARE OMBU	080	OUT OF STATE	969	0	0%	208	0%	-2,204	2,500	0%	1,250	200%	2,500
2019	010	95	HHS: COM	095	HHS: C	ALL OT	9520	OFFICE OF PROGRA	6636	LONG TERM CARE OMBU	102	CONTRACTS F	0	0	0%	4,560	0%	0	0	0%	27,361	0%	54,722
2019	010	95	HHS: COM	095	HHS: C	ALL OT	9520	OFFICE OF PROGRA	6636	LONG TERM CARE OMBU	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	095	HHS: C	ALL OT	9530	OFFICE OF ADMINIS	5677	BUREAU OF HUMAN RES	022	RENTS-LEASE	73	270	369%	87	309%	760	939	124%	909	103%	2,050
2019	010	95	HHS: COM	095	HHS: C	ALL OT	9530	OFFICE OF ADMINIS	5677	BUREAU OF HUMAN RES	024	MAINT OTHER	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	095	HHS: C	ALL OT	9530	OFFICE OF ADMINIS	5677	BUREAU OF HUMAN RES	026	ORGANIZATIO	0	0	0%	60	0%	0	189	0%	361	52%	722
2019	010	95	HHS: COM	095	HHS: C	ALL OT	9530	OFFICE OF ADMINIS	5677	BUREAU OF HUMAN RES	030	EQUIPMENT N	0	0	0%	0	0%	0	0	0%	1	0%	2
2019	010	95	HHS: COM	095	HHS: C	ALL OT	9530	OFFICE OF ADMINIS	5677	BUREAU OF HUMAN RES	039	TELECOMMUN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	095	HHS: C	ALL OT	9530	OFFICE OF ADMINIS	5677	BUREAU OF HUMAN RES	041	AUDIT FUND S	42	51	120%	42	120%	261	362	139%	261	139%	415
2019	010	95	HHS: COM	095	HHS: C	ALL OT	9530	OFFICE OF ADMINIS	5677	BUREAU OF HUMAN RES	042	ADDITIONAL F	1,864	2,580	138%	1,864	138%	8,700	20,157	232%	8,700	232%	20,157
2019	010	95	HHS: COM	095	HHS: C	ALL OT	9530	OFFICE OF ADMINIS	5677	BUREAU OF HUMAN RES	049	TRANSFER TO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	095	HHS: C	ALL OT	9530	OFFICE OF ADMINIS	5677	BUREAU OF HUMAN RES	057	BOOKS PERIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	095	HHS: C	ALL OT	9530	OFFICE OF ADMINIS	5677	BUREAU OF HUMAN RES	064	RET PENSION	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	095	HHS: C	ALL OT	9530	OFFICE OF ADMINIS	5677	BUREAU OF HUMAN RES	066	EMPLOYEE TR	5,990	5,168	86%	10,665	48%	61,922	185,840	300%	110,247	169%	330,793
2019	010	95	HHS: COM	095	HHS: C	ALL OT	9530	OFFICE OF ADMINIS	5677	BUREAU OF HUMAN RES	069	PROMOTIONA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	095	HHS: C	ALL OT	9530	OFFICE OF ADMINIS	5677	BUREAU OF HUMAN RES	070	IN STATE TRA	0	132	0%	93	143%	299	642	215%	557	115%	1,115
2019	010	95	HHS: COM	095	HHS: C	ALL OT	9530	OFFICE OF ADMINIS	5677	BUREAU OF HUMAN RES	080	OUT OF STATE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	095	HHS: C	ALL OT	9530	OFFICE OF ADMINIS	5677	BUREAU OF HUMAN RES	102	CONTRACTS F	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	095	HHS: C	ALL OT	9530	OFFICE OF ADMINIS	5677	BUREAU OF HUMAN RES	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	095	HHS: C	ALL OT	9530	OFFICE OF ADMINIS	5685	MANAGEMENT SUPPORT	022	RENTS-LEASE	374,996	394,880	105%	546,051	72%	2,481,941	2,333,662	94%	3,614,084	65%	6,409,867
2019	010	95	HHS: COM	095	HHS: C	ALL OT	9530	OFFICE OF ADMINIS	5685	MANAGEMENT SUPPORT	023	HEAT ELECTR	0	0	0%	1,239	0%	6,573	6,164	94%	5,945	104%	14,871
2019	010	95	HHS: COM	095	HHS: C	ALL OT	9530	OFFICE OF ADMINIS	5685	MANAGEMENT SUPPORT	024	MAINT OTHER	0	0	0%	72	0%	760	0	0%	862	0%	862
2019	010	95	HHS: COM	095	HHS: C	ALL OT	9530	OFFICE OF ADMINIS	5685	MANAGEMENT SUPPORT	026	ORGANIZATIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	095	HHS: C	ALL OT	9530	OFFICE OF ADMINIS	5685	MANAGEMENT SUPPORT	027	TRANSFERS T	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	095	HHS: C	ALL OT	9530	OFFICE OF ADMINIS	5685	MANAGEMENT SUPPORT	028	TRANSFERS T	42,891	37,199	87%	43,743	85%	161,148	179,027	111%	164,350	109%	313,596
2019	010	95	HHS: COM	095	HHS: C	ALL OT	9530	OFFICE OF ADMINIS	5685	MANAGEMENT SUPPORT	030	EQUIPMENT N	8,366	621	7%	33,762	2%	143,846	544,215	378%	580,519	94%	1,405,540
2019	010	95	HHS: COM	095	HHS: C	ALL OT	9530	OFFICE OF ADMINIS	5685	MANAGEMENT SUPPORT	039	TELECOMMUN	4,314	4,285	99%	5,616	76%	26,024	26,746	103%	33,881	79%	68,251
2019	010	95	HHS: COM	095	HHS: C	ALL OT	9530	OFFICE OF ADMINIS	5685	MANAGEMENT SUPPORT	040	INDIRECT COS	3,235	4,612	143%	3,235	143%	19,410	27,672	143%	19,410	143%	31,000
2019	010	95	HHS: COM	095	HHS: C	ALL OT	9530	OFFICE OF ADMINIS	5685	MANAGEMENT SUPPORT	041	AUDIT FUND S	383	235	61%	383	61%	1,978	2,176	110%	1,978	110%	3,772
2019	010	95	HHS: COM	095	HHS: C	ALL OT	9530	OFFICE OF ADMINIS	5685	MANAGEMENT SUPPORT	048	CONTRACTUA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	095	HHS: C	ALL OT	9530	OFFICE OF ADMINIS	5685	MANAGEMENT SUPPORT	049	TRANSFER TO	343,108	1,011,284	295%	386,000	262%	1,877,732	2,172,020	116%	2,112,468	103%	5,927,189
2019	010	95	HHS: COM	095	HHS: C	ALL OT	9530	OFFICE OF ADMINIS	5685	MANAGEMENT SUPPORT	070	IN STATE TRA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	095	HHS: C	ALL OT	9530	OFFICE OF ADMINIS	5685	MANAGEMENT SUPPORT	080	OUT OF STATE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	095	HHS: C	ALL OT	9530	OFFICE OF ADMINIS	5685	MANAGEMENT SUPPORT	102	CONTRACTS F	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	095	HHS: C	ALL OT	9530	OFFICE OF ADMINIS	5685	MANAGEMENT SUPPORT	103	CONTRACTS F	407,342	79,866	20%	725,464	11%	531,494	662,216	125%	946,577	70%	1,937,470

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY DECEMBER ACTUAL	DECEMBER ACTUAL	actual vs prior yr	DECEMBER 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: COM	095	HHS: C	ALL OT	9530	OFFICE OF ADMINIS	5685	MANAGEMENT SUPPORT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	095	HHS: C	ALL OT	9530	OFFICE OF ADMINIS	5687	DHHS DISTRICT OFFICE	022	RENTS-LEASE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	095	HHS: C	ALL OT	9530	OFFICE OF ADMINIS	5687	DHHS DISTRICT OFFICE	024	MAINT OTHER	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	095	HHS: C	ALL OT	9530	OFFICE OF ADMINIS	5687	DHHS DISTRICT OFFICE	026	ORGANIZATIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	095	HHS: C	ALL OT	9530	OFFICE OF ADMINIS	5687	DHHS DISTRICT OFFICE	030	EQUIPMENT N	0	0	0%	31	0%	0	0	0%	185	0%	369
2019	010	95	HHS: COM	095	HHS: C	ALL OT	9530	OFFICE OF ADMINIS	5687	DHHS DISTRICT OFFICE	039	TELECOMMUN	465	781	168%	452	173%	4,313	3,119	72%	4,194	74%	8,895
2019	010	95	HHS: COM	095	HHS: C	ALL OT	9530	OFFICE OF ADMINIS	5687	DHHS DISTRICT OFFICE	041	AUDIT FUND S	26	29	111%	26	111%	163	160	98%	163	98%	377
2019	010	95	HHS: COM	095	HHS: C	ALL OT	9530	OFFICE OF ADMINIS	5687	DHHS DISTRICT OFFICE	042	ADDITIONAL F	1,319	1,825	138%	1,319	138%	6,153	14,257	232%	6,153	232%	14,257
2019	010	95	HHS: COM	095	HHS: C	ALL OT	9530	OFFICE OF ADMINIS	5687	DHHS DISTRICT OFFICE	057	BOOKS PERIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	095	HHS: C	ALL OT	9530	OFFICE OF ADMINIS	5687	DHHS DISTRICT OFFICE	064	RET PENSION	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	095	HHS: C	ALL OT	9530	OFFICE OF ADMINIS	5687	DHHS DISTRICT OFFICE	066	EMPLOYEE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	095	HHS: C	ALL OT	9530	OFFICE OF ADMINIS	5687	DHHS DISTRICT OFFICE	070	IN STATE TRA	2,726	1,968	72%	2,179	90%	9,489	8,983	95%	7,584	118%	15,410
2019	010	95	HHS: COM	095	HHS: C	ALL OT	9530	OFFICE OF ADMINIS	5687	DHHS DISTRICT OFFICE	080	OUT OF STATE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	095	HHS: C	ALL OT	9530	OFFICE OF ADMINIS	5687	DHHS DISTRICT OFFICE	103	CONTRACTS F	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	095	HHS: C	ALL OT	9530	OFFICE OF ADMINIS	5687	DHHS DISTRICT OFFICE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	095	HHS: C	ALL OT	9540	OFFICE OF INFORMA	0917	HIE FEDERAL FUNDS	022	RENTS-LEASE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	095	HHS: C	ALL OT	9540	OFFICE OF INFORMA	0917	HIE FEDERAL FUNDS	026	ORGANIZATIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	095	HHS: C	ALL OT	9540	OFFICE OF INFORMA	0917	HIE FEDERAL FUNDS	030	EQUIPMENT N	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	095	HHS: C	ALL OT	9540	OFFICE OF INFORMA	0917	HIE FEDERAL FUNDS	037	TECHNOLOGY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	095	HHS: C	ALL OT	9540	OFFICE OF INFORMA	0917	HIE FEDERAL FUNDS	038	TECHNOLOGY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	095	HHS: C	ALL OT	9540	OFFICE OF INFORMA	0917	HIE FEDERAL FUNDS	039	TELECOMMUN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	095	HHS: C	ALL OT	9540	OFFICE OF INFORMA	0917	HIE FEDERAL FUNDS	040	INDIRECT COS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	095	HHS: C	ALL OT	9540	OFFICE OF INFORMA	0917	HIE FEDERAL FUNDS	041	AUDIT FUND S	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	095	HHS: C	ALL OT	9540	OFFICE OF INFORMA	0917	HIE FEDERAL FUNDS	042	ADDITIONAL F	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	095	HHS: C	ALL OT	9540	OFFICE OF INFORMA	0917	HIE FEDERAL FUNDS	044	DEBT SERVICE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	095	HHS: C	ALL OT	9540	OFFICE OF INFORMA	0917	HIE FEDERAL FUNDS	070	IN STATE TRA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	095	HHS: C	ALL OT	9540	OFFICE OF INFORMA	0917	HIE FEDERAL FUNDS	080	OUT OF STATE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	095	HHS: C	ALL OT	9540	OFFICE OF INFORMA	0917	HIE FEDERAL FUNDS	102	CONTRACTS F	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	095	HHS: C	ALL OT	9540	OFFICE OF INFORMA	0917	HIE FEDERAL FUNDS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	095	HHS: C	ALL OT	9540	OFFICE OF INFORMA	5952	OFFICE OF INFORMATIO	021	FOOD INSTITU	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	095	HHS: C	ALL OT	9540	OFFICE OF INFORMA	5952	OFFICE OF INFORMATIO	022	RENTS-LEASE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	095	HHS: C	ALL OT	9540	OFFICE OF INFORMA	5952	OFFICE OF INFORMATIO	026	ORGANIZATIO	100	0	0%	100	0%	254	0	0%	254	0%	30,000
2019	010	95	HHS: COM	095	HHS: C	ALL OT	9540	OFFICE OF INFORMA	5952	OFFICE OF INFORMATIO	027	TRANSFERS T	1,964,586	3,354,440	171%	3,364,823	100%	14,324,129	17,978,040	126%	24,533,493	73%	47,859,304
2019	010	95	HHS: COM	095	HHS: C	ALL OT	9540	OFFICE OF INFORMA	5952	OFFICE OF INFORMATIO	037	TECHNOLOGY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	095	HHS: C	ALL OT	9540	OFFICE OF INFORMA	5952	OFFICE OF INFORMATIO	038	TECHNOLOGY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	095	HHS: C	ALL OT	9540	OFFICE OF INFORMA	5952	OFFICE OF INFORMATIO	039	TELECOMMUN	821	2,299	280%	1,122	205%	9,479	20,549	217%	12,955	159%	30,000
2019	010	95	HHS: COM	095	HHS: C	ALL OT	9540	OFFICE OF INFORMA	5952	OFFICE OF INFORMATIO	040	INDIRECT COS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	095	HHS: C	ALL OT	9540	OFFICE OF INFORMA	5952	OFFICE OF INFORMATIO	041	AUDIT FUND S	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	095	HHS: C	ALL OT	9540	OFFICE OF INFORMA	5952	OFFICE OF INFORMATIO	042	ADDITIONAL F	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	095	HHS: C	ALL OT	9540	OFFICE OF INFORMA	5952	OFFICE OF INFORMATIO	044	DEBT SERVICE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	095	HHS: C	ALL OT	9540	OFFICE OF INFORMA	5952	OFFICE OF INFORMATIO	057	BOOKS PERIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	095	HHS: C	ALL OT	9540	OFFICE OF INFORMA	5952	OFFICE OF INFORMATIO	064	RET PENSION	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	095	HHS: C	ALL OT	9540	OFFICE OF INFORMA	5952	OFFICE OF INFORMATIO	066	EMPLOYEE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	095	HHS: C	ALL OT	9540	OFFICE OF INFORMA	5952	OFFICE OF INFORMATIO	070	IN STATE TRA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	095	HHS: C	ALL OT	9540	OFFICE OF INFORMA	5952	OFFICE OF INFORMATIO	080	OUT OF STATE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	095	HHS: C	ALL OT	9540	OFFICE OF INFORMA	5952	OFFICE OF INFORMATIO	101	MEDICAL PAYI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	095	HHS: C	ALL OT	9540	OFFICE OF INFORMA	5952	OFFICE OF INFORMATIO	102	CONTRACTS F	1,640,744	2,040,510	124%	1,424,006	143%	15,543,495	13,115,568	84%	13,490,238	97%	27,817,731
2019	010	95	HHS: COM	095	HHS: C	ALL OT	9540	OFFICE OF INFORMA	5952	OFFICE OF INFORMATIO	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	095	HHS: C	ALL OT	9550	QUALITY ASSURANC	6637	QAI OPERATIONS	039	TELECOMMUN	0	763	0%	206	371%	1,337	1,931	144%	1,216	159%	2,467
2019	010	95	HHS: COM	095	HHS: C	ALL OT	9550	QUALITY ASSURANC	6637	QAI OPERATIONS	040	INDIRECT COS	0	12	0%	833	1%	0	68	0%	5,000	1%	10,000
2019	010	95	HHS: COM	095	HHS: C	ALL OT	9550	QUALITY ASSURANC	6637	QAI OPERATIONS	041	AUDIT FUND S	0	0	0%	15	0%	184	184	100%	184	100%	184
2019	010	95	HHS: COM	095	HHS: C	ALL OT	9550	QUALITY ASSURANC	6637	QAI OPERATIONS	042	ADDITIONAL F	3,421	0	0%	3,421	0%	16,466	25,000	152%	16,466	152%	25,000
2019	010	95	HHS: COM	095	HHS: C	ALL OT	9550	QUALITY ASSURANC	6637	QAI OPERATIONS	066	EMPLOYEE TR	0	0	0%	375	0%	110	540	491%	114	476%	4,500
2019	010	95	HHS: COM	095	HHS: C	ALL OT	9550	QUALITY ASSURANC	6637	QAI OPERATIONS	070	IN STATE TRA	353	234	66%	689	34%	1,939	2,586	133%	3,779	68%	16,088
2019	010	95	HHS: COM	095	HHS: C	ALL OT	9550	QUALITY ASSURANC	6637	QAI OPERATIONS	080	OUT OF STATE	0	0	0%	125	0%	0	0	0%	750	0%	1,500
2019	010	95	HHS: COM	095	HHS: C	ALL OT	9550	QUALITY ASSURANC	6637	QAI OPERATIONS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	095	HHS: C	ALL OT	9550	QUALITY ASSURANC	6638	TEFT GRANT	021	FOOD INSTITU	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	095	HHS: C	ALL OT	9550	QUALITY ASSURANC	6638	TEFT GRANT	041	AUDIT FUND S	28	0	0%	0	0%	29	0	0%	0	0%	0
2019	010	95	HHS: COM	095	HHS: C	ALL OT	9550	QUALITY ASSURANC	6638	TEFT GRANT	080	OUT OF STATE	607	0	0%	0	0%	1,525	0	0%	0	0%	0
2019	010	95	HHS: COM	095	HHS: C	ALL OT	9550	QUALITY ASSURANC	6638	TEFT GRANT	102	CONTRACTS F	27,500	0	0%	0	0%	55,000	0	0%	0	0%	0
2019	010	95	HHS: COM	095	HHS: C	ALL OT	9550	QUALITY ASSURANC	6638	TEFT GRANT	230	INTERPRETER	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	095	HHS: C	ALL OT	9550	QUALITY ASSURANC	6638	TEFT GRANT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	095	HHS: C	ALL OT	9560	OFF MEDICAID - BUS	5195	CATASTROPHIC ILLNESS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	095	HHS: C	ALL OT	9560	OFF MEDICAID - BUS	5954	UNH FEDERAL CLAIMING	041	AUDIT FUND S	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	095	HHS: C	ALL OT	9560	OFF MEDICAID - BUS	5954	UNH FEDERAL CLAIMING	102	CONTRACTS F	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	095	HHS: C	ALL OT	9560	OFF MEDICAID - BUS	5954	UNH FEDERAL CLAIMING	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	095	HHS: C	ALL OT	9560	OFF MEDICAID - BUS	5979	FAMILY PLANNING SERV	041	AUDIT FUND S	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	095	HHS: C	ALL OT	9560	OFF MEDICAID - BUS	5979	FAMILY PLANNING SERV	101	MEDICAL PAYI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	095	HHS: C	ALL OT	9560	OFF MEDICAID - BUS	5979	FAMILY PLANNING SERV	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	095	HHS: C	ALL OT	9560	OFF MEDICAID - BUS	6126	MEDICAID ADMINISTRAT	022	RENTS-LEASE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	095	HHS: C	ALL OT	9560	OFF MEDICAID - BUS	6126	MEDICAID ADMINISTRAT	026	ORGANIZATIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	095	HHS: C	ALL OT	9560	OFF MEDICAID - BUS	6126	MEDICAID ADMINISTRAT	027	TRANSFERS T	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	095	HHS: C	ALL OT	9560	OFF MEDICAID - BUS	6126	MEDICAID ADMINISTRAT	028	TRANSFERS T	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	095	HHS: C	ALL OT	9560	OFF MEDICAID - BUS	6126	MEDICAID ADMINISTRAT	030	EQUIPMENT N	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	095	HHS: C	ALL OT	9560	OFF MEDICAID - BUS	6126	MEDICAID ADMINISTRAT	039	TELECOMMUN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	095	HHS: C	ALL OT	9560	OFF MEDICAID - BUS	6126	MEDICAID ADMINISTRAT	040	INDIRECT COS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	095	HHS: C	ALL OT	9560	OFF MEDICAID - BUS	6126	MEDICAID ADMINISTRAT	041	AUDIT FUND S	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	095	HHS: C	ALL OT	9560	OFF MEDICAID - BUS	6126	MEDICAID ADMINISTRAT	042	ADDITIONAL F	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	095	HHS: C	ALL OT	9560	OFF MEDICAID - BUS	6126	MEDICAID ADMINISTRAT	049	TRANSFER TO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	095	HHS: C	ALL OT	9560	OFF MEDICAID - BUS	6126	MEDICAID ADMINISTRAT	066	EMPLOYEE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	095	HHS: C	ALL OT	9560	OFF MEDICAID - BUS	6126	MEDICAID ADMINISTRAT	070	IN STATE TRA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	095	HHS: C	ALL OT	9560	OFF MEDICAID - BUS	6126	MEDICAID ADMINISTRAT	080	OUT OF STATE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	095	HHS: C	ALL OT	9560	OFF MEDICAID - BUS	6126	MEDICAID ADMINISTRAT	101	MEDICAL PAYI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	095	HHS: C	ALL OT	9560	OFF MEDICAID - BUS	6126	MEDICAID ADMINISTRAT	102	CONTRACTS F	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	095	HHS: C	ALL OT	9560	OFF MEDICAID - BUS	6126	MEDICAID ADMINISTRAT	512	TRANSPORTA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	095	HHS: C	ALL OT	9560	OFF MEDICAID - BUS	6126	MEDICAID ADMINISTRAT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	095	HHS: C	ALL OT	9560	OFF MEDICAID - BUS	6134	MEDICAID CLAIMS MANA	040	INDIRECT COS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	095	HHS: C	ALL OT	9560	OFF MEDICAID - BUS	6134	MEDICAID CLAIMS MANA	041	AUDIT FUND S	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	095	HHS: C	ALL OT	9560	OFF MEDICAID - BUS	6134	MEDICAID CLAIMS MANA	102	CONTRACTS F	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	095	HHS: C	ALL OT	9560	OFF MEDICAID - BUS	6134	MEDICAID CLAIMS MANA	103	CONTRACTS F	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	095	HHS: C	ALL OT	9560	OFF MEDICAID - BUS	6134	MEDICAID CLAIMS MANA	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	095	HHS: C	ALL OT	9560	OFF MEDICAID - BUS	6138	SCHIP	041	AUDIT FUND S	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	095	HHS: C	ALL OT	9560	OFF MEDICAID - BUS	6138	SCHIP	101	MEDICAL PAYI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	095	HHS: C	ALL OT	9560	OFF MEDICAID - BUS	6138	SCHIP	102	CONTRACTS F	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	095	HHS: C	ALL OT	9560	OFF MEDICAID - BUS	6138	SCHIP	103	CONTRACTS F	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	095	HHS: C	ALL OT	9560	OFF MEDICAID - BUS	6138	SCHIP	560	INSURANCE PI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	095	HHS: C	ALL OT	9560	OFF MEDICAID - BUS	6138	SCHIP	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	095	HHS: C	ALL OT	9560	OFF MEDICAID - BUS	6141	MEAD PROGRAM	100	PRESCRIPTIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	095	HHS: C	ALL OT	9560	OFF MEDICAID - BUS	6141	MEAD PROGRAM	101	MEDICAL PAYI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	095	HHS: C	ALL OT	9560	OFF MEDICAID - BUS	6141	MEAD PROGRAM	565	OUTPATIENT H	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	095	HHS: C	ALL OT	9560	OFF MEDICAID - BUS	6141	MEAD PROGRAM	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	095	HHS: C	ALL OT	9560	OFF MEDICAID - BUS	6142	NORTH COUNTRY DRF	101	MEDICAL PAYI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	095	HHS: C	ALL OT	9560	OFF MEDICAID - BUS	6143	PHARMACY SERVICES	041	AUDIT FUND S	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	095	HHS: C	ALL OT	9560	OFF MEDICAID - BUS	6143	PHARMACY SERVICES	100	PRESCRIPTIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	095	HHS: C	ALL OT	9560	OFF MEDICAID - BUS	6143	PHARMACY SERVICES	102	CONTRACTS F	0	0	0%	0	0%	0	0	0%	0	0%	0

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY DECEMBER ACTUAL	DECEMBER ACTUAL	actual vs prior yr	DECEMBER 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: COM	095	HHS: C	ALL OTI	9560	OFF MEDICAID - BUS	6143	PHARMACY SERVICES	503	STATE PHASE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	095	HHS: C	ALL OTI	9560	OFF MEDICAID - BUS	6143	PHARMACY SERVICES	518	MMA SUPPLEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	095	HHS: C	ALL OTI	9560	OFF MEDICAID - BUS	6143	PHARMACY SERVICES	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	095	HHS: C	ALL OTI	9560	OFF MEDICAID - BUS	6147	PROVIDER PAYMENTS	040	INDIRECT COS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	095	HHS: C	ALL OTI	9560	OFF MEDICAID - BUS	6147	PROVIDER PAYMENTS	041	AUDIT FUND S	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	095	HHS: C	ALL OTI	9560	OFF MEDICAID - BUS	6147	PROVIDER PAYMENTS	101	MEDICAL PAYI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	095	HHS: C	ALL OTI	9560	OFF MEDICAID - BUS	6147	PROVIDER PAYMENTS	526	SPECIALTY HC	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	095	HHS: C	ALL OTI	9560	OFF MEDICAID - BUS	6147	PROVIDER PAYMENTS	559	CATASTROPHI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	095	HHS: C	ALL OTI	9560	OFF MEDICAID - BUS	6147	PROVIDER PAYMENTS	565	OUTPATIENT H	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	095	HHS: C	ALL OTI	9560	OFF MEDICAID - BUS	6147	PROVIDER PAYMENTS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	095	HHS: C	ALL OTI	9560	OFF MEDICAID - BUS	6178	BCC PROGRAM	041	AUDIT FUND S	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	095	HHS: C	ALL OTI	9560	OFF MEDICAID - BUS	6178	BCC PROGRAM	100	PRESCRIPTIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	095	HHS: C	ALL OTI	9560	OFF MEDICAID - BUS	6178	BCC PROGRAM	101	MEDICAL PAYI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	095	HHS: C	ALL OTI	9560	OFF MEDICAID - BUS	6178	BCC PROGRAM	565	OUTPATIENT H	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	095	HHS: C	ALL OTI	9560	OFF MEDICAID - BUS	6178	BCC PROGRAM	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	095	HHS: C	ALL OTI	9570	DIV. OF CHILD SUPP	5028	ACCESS AND VISITATION	022	RENTS-LEASE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	095	HHS: C	ALL OTI	9570	DIV. OF CHILD SUPP	5028	ACCESS AND VISITATION	027	TRANSFERS T	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	095	HHS: C	ALL OTI	9570	DIV. OF CHILD SUPP	5028	ACCESS AND VISITATION	030	EQUIPMENT N	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	095	HHS: C	ALL OTI	9570	DIV. OF CHILD SUPP	5028	ACCESS AND VISITATION	040	INDIRECT COS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	095	HHS: C	ALL OTI	9570	DIV. OF CHILD SUPP	5028	ACCESS AND VISITATION	041	AUDIT FUND S	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	095	HHS: C	ALL OTI	9570	DIV. OF CHILD SUPP	5028	ACCESS AND VISITATION	048	CONTRACTUA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	095	HHS: C	ALL OTI	9570	DIV. OF CHILD SUPP	5028	ACCESS AND VISITATION	070	IN STATE TRA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	095	HHS: C	ALL OTI	9570	DIV. OF CHILD SUPP	5028	ACCESS AND VISITATION	072	GRANTS FEDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	095	HHS: C	ALL OTI	9570	DIV. OF CHILD SUPP	5028	ACCESS AND VISITATION	080	OUT OF STATE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	095	HHS: C	ALL OTI	9570	DIV. OF CHILD SUPP	5028	ACCESS AND VISITATION	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	095	HHS: C	ALL OTI	9570	DIV. OF CHILD SUPP	5029	EXPEDITED IV-D SERVICI	022	RENTS-LEASE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	095	HHS: C	ALL OTI	9570	DIV. OF CHILD SUPP	5029	EXPEDITED IV-D SERVICI	027	TRANSFERS T	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	095	HHS: C	ALL OTI	9570	DIV. OF CHILD SUPP	5029	EXPEDITED IV-D SERVICI	030	EQUIPMENT N	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	095	HHS: C	ALL OTI	9570	DIV. OF CHILD SUPP	5029	EXPEDITED IV-D SERVICI	040	INDIRECT COS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	095	HHS: C	ALL OTI	9570	DIV. OF CHILD SUPP	5029	EXPEDITED IV-D SERVICI	041	AUDIT FUND S	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	095	HHS: C	ALL OTI	9570	DIV. OF CHILD SUPP	5029	EXPEDITED IV-D SERVICI	048	CONTRACTUA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	095	HHS: C	ALL OTI	9570	DIV. OF CHILD SUPP	5029	EXPEDITED IV-D SERVICI	049	TRANSFER TO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	095	HHS: C	ALL OTI	9570	DIV. OF CHILD SUPP	5029	EXPEDITED IV-D SERVICI	070	IN STATE TRA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	095	HHS: C	ALL OTI	9570	DIV. OF CHILD SUPP	5029	EXPEDITED IV-D SERVICI	080	OUT OF STATE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	095	HHS: C	ALL OTI	9570	DIV. OF CHILD SUPP	5029	EXPEDITED IV-D SERVICI	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	095	HHS: C	ALL OTI	9570	DIV. OF CHILD SUPP	5684	CHILD SUPPORT LEGAL	022	RENTS-LEASE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	095	HHS: C	ALL OTI	9570	DIV. OF CHILD SUPP	5684	CHILD SUPPORT LEGAL	039	TELECOMMUN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	095	HHS: C	ALL OTI	9570	DIV. OF CHILD SUPP	5684	CHILD SUPPORT LEGAL	041	AUDIT FUND S	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	095	HHS: C	ALL OTI	9570	DIV. OF CHILD SUPP	5684	CHILD SUPPORT LEGAL	042	ADDITIONAL F	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	095	HHS: C	ALL OTI	9570	DIV. OF CHILD SUPP	5684	CHILD SUPPORT LEGAL	070	IN STATE TRA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	095	HHS: C	ALL OTI	9570	DIV. OF CHILD SUPP	5684	CHILD SUPPORT LEGAL	080	OUT OF STATE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	095	HHS: C	ALL OTI	9570	DIV. OF CHILD SUPP	5684	CHILD SUPPORT LEGAL	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	095	HHS: C	ALL OTI	9570	DIV. OF CHILD SUPP	6128	CHILD SUPPORT SERVIC	022	RENTS-LEASE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	095	HHS: C	ALL OTI	9570	DIV. OF CHILD SUPP	6128	CHILD SUPPORT SERVIC	024	MAINT OTHER	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	095	HHS: C	ALL OTI	9570	DIV. OF CHILD SUPP	6128	CHILD SUPPORT SERVIC	026	ORGANIZATIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	095	HHS: C	ALL OTI	9570	DIV. OF CHILD SUPP	6128	CHILD SUPPORT SERVIC	027	TRANSFERS T	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	095	HHS: C	ALL OTI	9570	DIV. OF CHILD SUPP	6128	CHILD SUPPORT SERVIC	030	EQUIPMENT N	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	095	HHS: C	ALL OTI	9570	DIV. OF CHILD SUPP	6128	CHILD SUPPORT SERVIC	037	TECHNOLOGY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	095	HHS: C	ALL OTI	9570	DIV. OF CHILD SUPP	6128	CHILD SUPPORT SERVIC	038	TECHNOLOGY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	095	HHS: C	ALL OTI	9570	DIV. OF CHILD SUPP	6128	CHILD SUPPORT SERVIC	039	TELECOMMUN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	095	HHS: C	ALL OTI	9570	DIV. OF CHILD SUPP	6128	CHILD SUPPORT SERVIC	040	INDIRECT COS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	095	HHS: C	ALL OTI	9570	DIV. OF CHILD SUPP	6128	CHILD SUPPORT SERVIC	041	AUDIT FUND S	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	095	HHS: C	ALL OTI	9570	DIV. OF CHILD SUPP	6128	CHILD SUPPORT SERVIC	042	ADDITIONAL F	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	095	HHS: C	ALL OTI	9570	DIV. OF CHILD SUPP	6128	CHILD SUPPORT SERVIC	049	TRANSFER TO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	095	HHS: C	ALL OTI	9570	DIV. OF CHILD SUPP	6128	CHILD SUPPORT SERVIC	066	EMPLOYEE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	095	HHS: C	ALL OTI	9570	DIV. OF CHILD SUPP	6128	CHILD SUPPORT SERVIC	070	IN STATE TRA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	095	HHS: C	ALL OTI	9570	DIV. OF CHILD SUPP	6128	CHILD SUPPORT SERVIC	072	GRANTS FEDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	095	HHS: C	ALL OTI	9570	DIV. OF CHILD SUPP	6128	CHILD SUPPORT SERVIC	080	OUT OF STATE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	095	HHS: C	ALL OTI	9570	DIV. OF CHILD SUPP	6128	CHILD SUPPORT SERVIC	102	CONTRACTS F	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	095	HHS: C	ALL OTI	9570	DIV. OF CHILD SUPP	6128	CHILD SUPPORT SERVIC	103	CONTRACTS F	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	095	HHS: C	ALL OTI	9570	DIV. OF CHILD SUPP	6128	CHILD SUPPORT SERVIC	502	PAYMENTS TO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	095	HHS: C	ALL OTI	9570	DIV. OF CHILD SUPP	6128	CHILD SUPPORT SERVIC	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	095	HHS: C	ALL OTI	9570	DIV. OF CHILD SUPP	6133	STATE DISBURSEMENT U	102	CONTRACTS F	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	095	HHS: C	ALL OTI	9570	DIV. OF CHILD SUPP	6133	STATE DISBURSEMENT U	103	CONTRACTS F	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	095	HHS: C	ALL OTI	9570	DIV. OF CHILD SUPP	6133	STATE DISBURSEMENT U	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	095	HHS: C	ALL OTI	9570	DIV. OF CHILD SUPP	6139	NECSES REQUIREMENTS	041	AUDIT FUND S	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	095	HHS: C	ALL OTI	9570	DIV. OF CHILD SUPP	6139	NECSES REQUIREMENTS	102	CONTRACTS F	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	095	HHS: C	ALL OTI	9570	DIV. OF CHILD SUPP	6139	NECSES REQUIREMENTS	103	CONTRACTS F	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	095	HHS: C	ALL OTI	9570	DIV. OF CHILD SUPP	6139	NECSES REQUIREMENTS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	095	HHS: C	ALL OTI	9570	DIV. OF CHILD SUPP	6140	BANK MATCH / UTILITIES	102	CONTRACTS F	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	095	HHS: C	ALL OTI	9570	DIV. OF CHILD SUPP	6140	BANK MATCH / UTILITIES	103	CONTRACTS F	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	095	HHS: C	ALL OTI	9570	DIV. OF CHILD SUPP	6140	BANK MATCH / UTILITIES	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	095	HHS: C	ALL OTI	9580	COMMUNITY BASED	0833	SYSTEM TRANS FOR YOU	041	AUDIT FUND S	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	095	HHS: C	ALL OTI	9580	COMMUNITY BASED	0833	SYSTEM TRANS FOR YOU	080	OUT OF STATE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	095	HHS: C	ALL OTI	9580	COMMUNITY BASED	0833	SYSTEM TRANS FOR YOU	102	CONTRACTS F	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	095	HHS: C	ALL OTI	9580	COMMUNITY BASED	0833	SYSTEM TRANS FOR YOU	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	095	HHS: C	ALL OTI	9580	COMMUNITY BASED	1225	STATE INNOVATION MOD	024	MAINT OTHER	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	095	HHS: C	ALL OTI	9580	COMMUNITY BASED	1225	STATE INNOVATION MOD	030	EQUIPMENT N	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	095	HHS: C	ALL OTI	9580	COMMUNITY BASED	1225	STATE INNOVATION MOD	041	AUDIT FUND S	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	095	HHS: C	ALL OTI	9580	COMMUNITY BASED	1225	STATE INNOVATION MOD	048	CONTRACTUA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	095	HHS: C	ALL OTI	9580	COMMUNITY BASED	1225	STATE INNOVATION MOD	070	IN STATE TRA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	095	HHS: C	ALL OTI	9580	COMMUNITY BASED	1225	STATE INNOVATION MOD	080	OUT OF STATE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	095	HHS: C	ALL OTI	9580	COMMUNITY BASED	1225	STATE INNOVATION MOD	102	CONTRACTS F	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	095	HHS: C	ALL OTI	9580	COMMUNITY BASED	1225	STATE INNOVATION MOD	502	PAYMENTS TO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	095	HHS: C	ALL OTI	9580	COMMUNITY BASED	1225	STATE INNOVATION MOD	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	095	HHS: C	ALL OTI	9580	COMMUNITY BASED	3316	BALANCING INCENTIVE P	021	FOOD INSTITU	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	095	HHS: C	ALL OTI	9580	COMMUNITY BASED	3316	BALANCING INCENTIVE P	041	AUDIT FUND S	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	095	HHS: C	ALL OTI	9580	COMMUNITY BASED	3316	BALANCING INCENTIVE P	067	TRAINING OF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	095	HHS: C	ALL OTI	9580	COMMUNITY BASED	3316	BALANCING INCENTIVE P	068	REMUNERATIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	095	HHS: C	ALL OTI	9580	COMMUNITY BASED	3316	BALANCING INCENTIVE P	069	PROMOTIONA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	095	HHS: C	ALL OTI	9580	COMMUNITY BASED	3316	BALANCING INCENTIVE P	070	IN STATE TRA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	095	HHS: C	ALL OTI	9580	COMMUNITY BASED	3316	BALANCING INCENTIVE P	080	OUT OF STATE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	095	HHS: C	ALL OTI	9580	COMMUNITY BASED	3316	BALANCING INCENTIVE P	102	CONTRACTS F	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	095	HHS: C	ALL OTI	9580	COMMUNITY BASED	3316	BALANCING INCENTIVE P	502	PAYMENTS TO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	095	HHS: C	ALL OTI	9580	COMMUNITY BASED	3316	BALANCING INCENTIVE P	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	095	HHS: C	ALL OTI	9580	COMMUNITY BASED	5192	DIRECTOR'S OFFICE	027	TRANSFERS T	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	095	HHS: C	ALL OTI	9580	COMMUNITY BASED	5192	DIRECTOR'S OFFICE	030	EQUIPMENT N	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	095	HHS: C	ALL OTI	9580	COMMUNITY BASED	5192	DIRECTOR'S OFFICE	039	TELECOMMUN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	095	HHS: C	ALL OTI	9580	COMMUNITY BASED	5192	DIRECTOR'S OFFICE	040	INDIRECT COS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	095	HHS: C	ALL OTI	9580	COMMUNITY BASED	5192	DIRECTOR'S OFFICE	041	AUDIT FUND S	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	095	HHS: C	ALL OTI	9580	COMMUNITY BASED	5192	DIRECTOR'S OFFICE	042	ADDITIONAL F	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	095	HHS: C	ALL OTI	9580	COMMUNITY BASED	5192	DIRECTOR'S OFFICE	066	EMPLOYEE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	095	HHS: C	ALL OTI	9580	COMMUNITY BASED	5192	DIRECTOR'S OFFICE	070	IN STATE TRA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	095	HHS: C	ALL OTI	9580	COMMUNITY BASED	5192	DIRECTOR'S OFFICE	080	OUT OF STATE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	095	HHS: C	ALL OTI	9580	COMMUNITY BASED	5192	DIRECTOR'S OFFICE	102	CONTRACTS F	0	0	0%	0	0%	0	0	0%	0	0%	0

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY DECEMBER ACTUAL	DECEMBER ACTUAL	actual vs prior yr	DECEMBER 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: COM	095	HHS: C	ALL OT	9580	COMMUNITY BASED	5192	DIRECTOR'S OFFICE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	095	HHS: C	ALL OT	9580	COMMUNITY BASED	5306	SYSTEM OF CARE GRAN	022	RENTS-LEASE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	095	HHS: C	ALL OT	9580	COMMUNITY BASED	5306	SYSTEM OF CARE GRAN	027	TRANSFERS T	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	095	HHS: C	ALL OT	9580	COMMUNITY BASED	5306	SYSTEM OF CARE GRAN	030	EQUIPMENT N	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	095	HHS: C	ALL OT	9580	COMMUNITY BASED	5306	SYSTEM OF CARE GRAN	040	INDIRECT COS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	095	HHS: C	ALL OT	9580	COMMUNITY BASED	5306	SYSTEM OF CARE GRAN	041	AUDIT FUND S	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	095	HHS: C	ALL OT	9580	COMMUNITY BASED	5306	SYSTEM OF CARE GRAN	048	CONTRACTUA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	095	HHS: C	ALL OT	9580	COMMUNITY BASED	5306	SYSTEM OF CARE GRAN	070	IN STATE TRA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	095	HHS: C	ALL OT	9580	COMMUNITY BASED	5306	SYSTEM OF CARE GRAN	080	OUT OF STATE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	095	HHS: C	ALL OT	9580	COMMUNITY BASED	5306	SYSTEM OF CARE GRAN	102	CONTRACTS F	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	095	HHS: C	ALL OT	9580	COMMUNITY BASED	5306	SYSTEM OF CARE GRAN	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	095	HHS: C	ALL OT	9580	COMMUNITY BASED	5876	SPECIAL EDUCATION PR	030	EQUIPMENT N	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	095	HHS: C	ALL OT	9580	COMMUNITY BASED	5876	SPECIAL EDUCATION PR	047	OWN FORCES	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	095	HHS: C	ALL OT	9580	COMMUNITY BASED	5876	SPECIAL EDUCATION PR	048	CONTRACTUA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	095	HHS: C	ALL OT	9580	COMMUNITY BASED	5876	SPECIAL EDUCATION PR	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	095	HHS: C	ALL OT	9581	DCBCS DIABILITY DE	5193	MEDICAL AND CLIENT SE	022	RENTS-LEASE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	095	HHS: C	ALL OT	9581	DCBCS DIABILITY DE	5193	MEDICAL AND CLIENT SE	026	ORGANIZATIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	095	HHS: C	ALL OT	9581	DCBCS DIABILITY DE	5193	MEDICAL AND CLIENT SE	028	TRANSFERS T	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	095	HHS: C	ALL OT	9581	DCBCS DIABILITY DE	5193	MEDICAL AND CLIENT SE	030	EQUIPMENT N	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	095	HHS: C	ALL OT	9581	DCBCS DIABILITY DE	5193	MEDICAL AND CLIENT SE	037	TECHNOLOGY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	095	HHS: C	ALL OT	9581	DCBCS DIABILITY DE	5193	MEDICAL AND CLIENT SE	038	TECHNOLOGY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	095	HHS: C	ALL OT	9581	DCBCS DIABILITY DE	5193	MEDICAL AND CLIENT SE	039	TELECOMMUN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	095	HHS: C	ALL OT	9581	DCBCS DIABILITY DE	5193	MEDICAL AND CLIENT SE	041	AUDIT FUND S	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	095	HHS: C	ALL OT	9581	DCBCS DIABILITY DE	5193	MEDICAL AND CLIENT SE	042	ADDITIONAL F	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	095	HHS: C	ALL OT	9581	DCBCS DIABILITY DE	5193	MEDICAL AND CLIENT SE	066	EMPLOYEE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	095	HHS: C	ALL OT	9581	DCBCS DIABILITY DE	5193	MEDICAL AND CLIENT SE	070	IN STATE TRA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	095	HHS: C	ALL OT	9581	DCBCS DIABILITY DE	5193	MEDICAL AND CLIENT SE	080	OUT OF STATE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	095	HHS: C	ALL OT	9581	DCBCS DIABILITY DE	5193	MEDICAL AND CLIENT SE	101	MEDICAL PAY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	095	HHS: C	ALL OT	9581	DCBCS DIABILITY DE	5193	MEDICAL AND CLIENT SE	103	CONTRACTS F	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	095	HHS: C	ALL OT	9581	DCBCS DIABILITY DE	5193	MEDICAL AND CLIENT SE	230	INTERPRETER	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	095	HHS: C	ALL OT	9581	DCBCS DIABILITY DE	5193	MEDICAL AND CLIENT SE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	095	HHS: C	ALL OT	9582	DCBCS TOBEY SCHO	3076	WIA GRANT	022	RENTS-LEASE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	095	HHS: C	ALL OT	9582	DCBCS TOBEY SCHO	3076	WIA GRANT	027	TRANSFERS T	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	095	HHS: C	ALL OT	9582	DCBCS TOBEY SCHO	3076	WIA GRANT	030	EQUIPMENT N	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	095	HHS: C	ALL OT	9582	DCBCS TOBEY SCHO	3076	WIA GRANT	040	INDIRECT COS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	095	HHS: C	ALL OT	9582	DCBCS TOBEY SCHO	3076	WIA GRANT	041	AUDIT FUND S	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	095	HHS: C	ALL OT	9582	DCBCS TOBEY SCHO	3076	WIA GRANT	048	CONTRACTUA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	095	HHS: C	ALL OT	9582	DCBCS TOBEY SCHO	3076	WIA GRANT	070	IN STATE TRA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	095	HHS: C	ALL OT	9582	DCBCS TOBEY SCHO	3076	WIA GRANT	080	OUT OF STATE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	095	HHS: C	ALL OT	9582	DCBCS TOBEY SCHO	3076	WIA GRANT	501	PAYMENTS TO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	095	HHS: C	ALL OT	9582	DCBCS TOBEY SCHO	5822	TOBEY SCHOOL	021	FOOD INSTITU	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	095	HHS: C	ALL OT	9582	DCBCS TOBEY SCHO	5822	TOBEY SCHOOL	022	RENTS-LEASE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	095	HHS: C	ALL OT	9582	DCBCS TOBEY SCHO	5822	TOBEY SCHOOL	023	HEAT ELECTR	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	095	HHS: C	ALL OT	9582	DCBCS TOBEY SCHO	5822	TOBEY SCHOOL	024	MAINT OTHER	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	095	HHS: C	ALL OT	9582	DCBCS TOBEY SCHO	5822	TOBEY SCHOOL	026	ORGANIZATIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	095	HHS: C	ALL OT	9582	DCBCS TOBEY SCHO	5822	TOBEY SCHOOL	027	TRANSFERS T	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	095	HHS: C	ALL OT	9582	DCBCS TOBEY SCHO	5822	TOBEY SCHOOL	030	EQUIPMENT N	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	095	HHS: C	ALL OT	9582	DCBCS TOBEY SCHO	5822	TOBEY SCHOOL	041	AUDIT FUND S	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	095	HHS: C	ALL OT	9582	DCBCS TOBEY SCHO	5822	TOBEY SCHOOL	042	ADDITIONAL F	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	095	HHS: C	ALL OT	9582	DCBCS TOBEY SCHO	5822	TOBEY SCHOOL	049	TRANSFER TO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	095	HHS: C	ALL OT	9582	DCBCS TOBEY SCHO	5822	TOBEY SCHOOL	066	EMPLOYEE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	095	HHS: C	ALL OT	9582	DCBCS TOBEY SCHO	5822	TOBEY SCHOOL	070	IN STATE TRA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	095	HHS: C	ALL OT	9582	DCBCS TOBEY SCHO	5822	TOBEY SCHOOL	080	OUT OF STATE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	095	HHS: C	ALL OT	9582	DCBCS TOBEY SCHO	5822	TOBEY SCHOOL	102	CONTRACTS F	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	095	HHS: C	ALL OT	9582	DCBCS TOBEY SCHO	5822	TOBEY SCHOOL	103	CONTRACTS F	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	095	HHS: C	ALL OT	9582	DCBCS TOBEY SCHO	5822	TOBEY SCHOOL	501	PAYMENTS TO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	095	HHS: C	ALL OT	9582	DCBCS TOBEY SCHO	5822	TOBEY SCHOOL	523	CLIENT BENEF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	095	HHS: C	ALL OT	9582	DCBCS TOBEY SCHO	5822	TOBEY SCHOOL	537	EDUCATIONAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	095	HHS: C	ALL OT	9582	DCBCS TOBEY SCHO	5822	TOBEY SCHOOL	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	095	HHS: C	ALL OT	9582	DCBCS TOBEY SCHO	5864	VOCATIONAL OPPORTUN	021	FOOD INSTITU	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	095	HHS: C	ALL OT	9582	DCBCS TOBEY SCHO	5864	VOCATIONAL OPPORTUN	030	EQUIPMENT N	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	095	HHS: C	ALL OT	9582	DCBCS TOBEY SCHO	5864	VOCATIONAL OPPORTUN	501	PAYMENTS TO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	095	HHS: C	ALL OT	9582	DCBCS TOBEY SCHO	5864	VOCATIONAL OPPORTUN	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	095	HHS: C	ALL OT	9582	DCBCS TOBEY SCHO	5869	IDEA	030	EQUIPMENT N	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	095	HHS: C	ALL OT	9582	DCBCS TOBEY SCHO	5869	IDEA	075	GRANTS SUBS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	095	HHS: C	ALL OT	9582	DCBCS TOBEY SCHO	5869	IDEA	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	095	HHS: C	ALL OT	9582	DCBCS TOBEY SCHO	5872	CHAPTER 1	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	095	HHS: C	ALL OT	9583	DCBCS BHHS	7021	HOMELESS HOUSING AC	102	CONTRACTS F	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	095	HHS: C	ALL OT	9583	DCBCS BHHS	7021	HOMELESS HOUSING AC	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	095	HHS: C	ALL OT	9583	DCBCS BHHS	7150	PATH GRANT	021	FOOD INSTITU	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	095	HHS: C	ALL OT	9583	DCBCS BHHS	7150	PATH GRANT	030	EQUIPMENT N	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	095	HHS: C	ALL OT	9583	DCBCS BHHS	7150	PATH GRANT	039	TELECOMMUN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	095	HHS: C	ALL OT	9583	DCBCS BHHS	7150	PATH GRANT	041	AUDIT FUND S	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	095	HHS: C	ALL OT	9583	DCBCS BHHS	7150	PATH GRANT	066	EMPLOYEE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	095	HHS: C	ALL OT	9583	DCBCS BHHS	7150	PATH GRANT	068	REMUNERATIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	095	HHS: C	ALL OT	9583	DCBCS BHHS	7150	PATH GRANT	070	IN STATE TRA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	095	HHS: C	ALL OT	9583	DCBCS BHHS	7150	PATH GRANT	080	OUT OF STATE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	095	HHS: C	ALL OT	9583	DCBCS BHHS	7150	PATH GRANT	102	CONTRACTS F	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	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: COM	095	HHS: C	ALL OT	9583	DCBCS BHHS	7176	HOUSING - SHELTER PR	021	FOOD INSTITU	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	095	HHS: C	ALL OT	9583	DCBCS BHHS	7176	HOUSING - SHELTER PR	022	RENTS-LEASE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	095	HHS: C	ALL OT	9583	DCBCS BHHS	7176	HOUSING - SHELTER PR	026	ORGANIZATIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	095	HHS: C	ALL OT	9583	DCBCS BHHS	7176	HOUSING - SHELTER PR	030	EQUIPMENT N	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	095	HHS: C	ALL OT	9583	DCBCS BHHS	7176	HOUSING - SHELTER PR	039	TELECOMMUN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	095	HHS: C	ALL OT	9583	DCBCS BHHS	7176	HOUSING - SHELTER PR	041	AUDIT FUND S	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	095	HHS: C	ALL OT	9583	DCBCS BHHS	7176	HOUSING - SHELTER PR	042	ADDITIONAL F	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	095	HHS: C	ALL OT	9583	DCBCS BHHS	7176	HOUSING - SHELTER PR	057	BOOKS PERIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	095	HHS: C	ALL OT	9583	DCBCS BHHS	7176	HOUSING - SHELTER PR	066	EMPLOYEE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	095	HHS: C	ALL OT	9583	DCBCS BHHS	7176	HOUSING - SHELTER PR	070	IN STATE TRA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	095	HHS: C	ALL OT	9583	DCBCS BHHS	7176	HOUSING - SHELTER PR	080	OUT OF STATE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	095	HHS: C	ALL OT	9583	DCBCS BHHS	7176	HOUSING - SHELTER PR	102	CONTRACTS F	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	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: COM	095	HHS: C	ALL OT	9583	DCBCS BHHS	7177	EMERGENCY SHELTERS	039	TELECOMMUN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	095	HHS: C	ALL OT	9583	DCBCS BHHS	7177	EMERGENCY SHELTERS	057	BOOKS PERIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	095	HHS: C	ALL OT	9583	DCBCS BHHS	7177	EMERGENCY SHELTERS	066	EMPLOYEE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	095	HHS: C	ALL OT	9583	DCBCS BHHS	7177	EMERGENCY SHELTERS	067	TRAINING OF I	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	095	HHS: C	ALL OT	9583	DCBCS BHHS	7177	EMERGENCY SHELTERS	070	IN STATE TRA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	095	HHS: C	ALL OT	9583	DCBCS BHHS	7177	EMERGENCY SHELTERS	102	CONTRACTS F	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	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: COM	095	HHS: C	ALL OT	9584	DCBCS TREATMENT	0834	SPE GRANT	040	INDIRECT COS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	095	HHS: C	ALL OT	9584	DCBCS TREATMENT	0834	SPE GRANT	041	AUDIT FUND S	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	095	HHS: C	ALL OT	9584	DCBCS TREATMENT	0834	SPE GRANT	070	IN STATE TRA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	095	HHS: C	ALL OT	9584	DCBCS TREATMENT	0834	SPE GRANT	102	CONTRACTS F	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	095	HHS: C	ALL OT	9584	DCBCS TREATMENT	0834	SPE GRANT	103	CONTRACTS F	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	095	HHS: C	ALL OT	9584	DCBCS TREATMENT	0834	SPE 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 DECEMBER ACTUAL	DECEMBER ACTUAL	actual vs prior yr	DECEMBER 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: COM	095	HHS: C	ALL OT	9584	DCBCS TREATMENT	1387	TREATMENT - PREVENTI	022	RENTS-LEASE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	095	HHS: C	ALL OT	9584	DCBCS TREATMENT	1387	TREATMENT - PREVENTI	024	MAINT OTHER	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	095	HHS: C	ALL OT	9584	DCBCS TREATMENT	1387	TREATMENT - PREVENTI	028	TRANSFERS T	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	095	HHS: C	ALL OT	9584	DCBCS TREATMENT	1387	TREATMENT - PREVENTI	030	EQUIPMENT N	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	095	HHS: C	ALL OT	9584	DCBCS TREATMENT	1387	TREATMENT - PREVENTI	039	TELECOMMUN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	095	HHS: C	ALL OT	9584	DCBCS TREATMENT	1387	TREATMENT - PREVENTI	066	EMPLOYEE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	095	HHS: C	ALL OT	9584	DCBCS TREATMENT	1387	TREATMENT - PREVENTI	070	IN STATE TRA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	095	HHS: C	ALL OT	9584	DCBCS TREATMENT	1387	TREATMENT - PREVENTI	080	OUT OF STATE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	095	HHS: C	ALL OT	9584	DCBCS TREATMENT	1387	TREATMENT - PREVENTI	102	CONTRACTS F	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	095	HHS: C	ALL OT	9584	DCBCS TREATMENT	1387	TREATMENT - PREVENTI	103	CONTRACTS F	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	095	HHS: C	ALL OT	9584	DCBCS TREATMENT	1387	TREATMENT - PREVENTI	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	095	HHS: C	ALL OT	9584	DCBCS TREATMENT	1388	GOVERNORS COMMISSI	030	EQUIPMENT N	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	095	HHS: C	ALL OT	9584	DCBCS TREATMENT	1388	GOVERNORS COMMISSI	070	IN STATE TRA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	095	HHS: C	ALL OT	9584	DCBCS TREATMENT	1388	GOVERNORS COMMISSI	102	CONTRACTS F	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	095	HHS: C	ALL OT	9584	DCBCS TREATMENT	1388	GOVERNORS COMMISSI	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	095	HHS: C	ALL OT	9584	DCBCS TREATMENT	2208	NATIONAL OUTCOMES M	022	RENTS-LEASE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	095	HHS: C	ALL OT	9584	DCBCS TREATMENT	2208	NATIONAL OUTCOMES M	027	TRANSFERS T	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	095	HHS: C	ALL OT	9584	DCBCS TREATMENT	2208	NATIONAL OUTCOMES M	030	EQUIPMENT N	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	095	HHS: C	ALL OT	9584	DCBCS TREATMENT	2208	NATIONAL OUTCOMES M	040	INDIRECT COS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	095	HHS: C	ALL OT	9584	DCBCS TREATMENT	2208	NATIONAL OUTCOMES M	041	AUDIT FUND S	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	095	HHS: C	ALL OT	9584	DCBCS TREATMENT	2208	NATIONAL OUTCOMES M	048	CONTRACTUA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	095	HHS: C	ALL OT	9584	DCBCS TREATMENT	2208	NATIONAL OUTCOMES M	070	IN STATE TRA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	095	HHS: C	ALL OT	9584	DCBCS TREATMENT	2208	NATIONAL OUTCOMES M	080	OUT OF STATE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	095	HHS: C	ALL OT	9584	DCBCS TREATMENT	2208	NATIONAL OUTCOMES M	102	CONTRACTS F	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	095	HHS: C	ALL OT	9584	DCBCS TREATMENT	2208	NATIONAL OUTCOMES M	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	095	HHS: C	ALL OT	9584	DCBCS TREATMENT	3079	TREATMENT AND PREVE	022	RENTS-LEASE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	095	HHS: C	ALL OT	9584	DCBCS TREATMENT	3079	TREATMENT AND PREVE	027	TRANSFERS T	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	095	HHS: C	ALL OT	9584	DCBCS TREATMENT	3079	TREATMENT AND PREVE	030	EQUIPMENT N	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	095	HHS: C	ALL OT	9584	DCBCS TREATMENT	3079	TREATMENT AND PREVE	039	TELECOMMUN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	095	HHS: C	ALL OT	9584	DCBCS TREATMENT	3079	TREATMENT AND PREVE	040	INDIRECT COS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	095	HHS: C	ALL OT	9584	DCBCS TREATMENT	3079	TREATMENT AND PREVE	041	AUDIT FUND S	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	095	HHS: C	ALL OT	9584	DCBCS TREATMENT	3079	TREATMENT AND PREVE	048	CONTRACTUA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	095	HHS: C	ALL OT	9584	DCBCS TREATMENT	3079	TREATMENT AND PREVE	070	IN STATE TRA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	095	HHS: C	ALL OT	9584	DCBCS TREATMENT	3079	TREATMENT AND PREVE	080	OUT OF STATE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	095	HHS: C	ALL OT	9584	DCBCS TREATMENT	3079	TREATMENT AND PREVE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	095	HHS: C	ALL OT	9584	DCBCS TREATMENT	3338	PFS GRANT	030	EQUIPMENT N	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	095	HHS: C	ALL OT	9584	DCBCS TREATMENT	3338	PFS GRANT	040	INDIRECT COS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	095	HHS: C	ALL OT	9584	DCBCS TREATMENT	3338	PFS GRANT	041	AUDIT FUND S	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	095	HHS: C	ALL OT	9584	DCBCS TREATMENT	3338	PFS GRANT	070	IN STATE TRA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	095	HHS: C	ALL OT	9584	DCBCS TREATMENT	3338	PFS GRANT	080	OUT OF STATE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	095	HHS: C	ALL OT	9584	DCBCS TREATMENT	3338	PFS GRANT	102	CONTRACTS F	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	095	HHS: C	ALL OT	9584	DCBCS TREATMENT	3338	PFS GRANT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	095	HHS: C	ALL OT	9584	DCBCS TREATMENT	5365	ALCOHOL AND OTHER TI	022	RENTS-LEASE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	095	HHS: C	ALL OT	9584	DCBCS TREATMENT	5365	ALCOHOL AND OTHER TI	026	ORGANIZATIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	095	HHS: C	ALL OT	9584	DCBCS TREATMENT	5365	ALCOHOL AND OTHER TI	028	TRANSFERS T	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	095	HHS: C	ALL OT	9584	DCBCS TREATMENT	5365	ALCOHOL AND OTHER TI	030	EQUIPMENT N	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	095	HHS: C	ALL OT	9584	DCBCS TREATMENT	5365	ALCOHOL AND OTHER TI	039	TELECOMMUN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	095	HHS: C	ALL OT	9584	DCBCS TREATMENT	5365	ALCOHOL AND OTHER TI	041	AUDIT FUND S	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	095	HHS: C	ALL OT	9584	DCBCS TREATMENT	5365	ALCOHOL AND OTHER TI	042	ADDITIONAL F	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	095	HHS: C	ALL OT	9584	DCBCS TREATMENT	5365	ALCOHOL AND OTHER TI	049	TRANSFER TO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	095	HHS: C	ALL OT	9584	DCBCS TREATMENT	5365	ALCOHOL AND OTHER TI	066	EMPLOYEE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	095	HHS: C	ALL OT	9584	DCBCS TREATMENT	5365	ALCOHOL AND OTHER TI	070	IN STATE TRA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	095	HHS: C	ALL OT	9584	DCBCS TREATMENT	5365	ALCOHOL AND OTHER TI	080	OUT OF STATE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	095	HHS: C	ALL OT	9584	DCBCS TREATMENT	5365	ALCOHOL AND OTHER TI	102	CONTRACTS F	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	095	HHS: C	ALL OT	9584	DCBCS TREATMENT	5365	ALCOHOL AND OTHER TI	103	CONTRACTS F	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	095	HHS: C	ALL OT	9584	DCBCS TREATMENT	5365	ALCOHOL AND OTHER TI	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	095	HHS: C	ALL OT	9584	DCBCS TREATMENT	5367	TIRRELL HOUSE	021	FOOD INSTITU	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	095	HHS: C	ALL OT	9584	DCBCS TREATMENT	5367	TIRRELL HOUSE	022	RENTS-LEASE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	095	HHS: C	ALL OT	9584	DCBCS TREATMENT	5367	TIRRELL HOUSE	023	HEAT ELECTR	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	095	HHS: C	ALL OT	9584	DCBCS TREATMENT	5367	TIRRELL HOUSE	024	MAINT OTHER	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	095	HHS: C	ALL OT	9584	DCBCS TREATMENT	5367	TIRRELL HOUSE	030	EQUIPMENT N	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	095	HHS: C	ALL OT	9584	DCBCS TREATMENT	5367	TIRRELL HOUSE	066	EMPLOYEE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	095	HHS: C	ALL OT	9584	DCBCS TREATMENT	5367	TIRRELL HOUSE	070	IN STATE TRA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	095	HHS: C	ALL OT	9584	DCBCS TREATMENT	5367	TIRRELL HOUSE	080	OUT OF STATE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	095	HHS: C	ALL OT	9584	DCBCS TREATMENT	5367	TIRRELL HOUSE	102	CONTRACTS F	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	095	HHS: C	ALL OT	9584	DCBCS TREATMENT	5367	TIRRELL HOUSE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	095	HHS: C	ALL OT	9584	DCBCS TREATMENT	5368	WORKFORCE DEVELOPM	026	ORGANIZATIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	095	HHS: C	ALL OT	9584	DCBCS TREATMENT	5368	WORKFORCE DEVELOPM	066	EMPLOYEE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	095	HHS: C	ALL OT	9584	DCBCS TREATMENT	5368	WORKFORCE DEVELOPM	070	IN STATE TRA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	095	HHS: C	ALL OT	9584	DCBCS TREATMENT	5368	WORKFORCE DEVELOPM	080	OUT OF STATE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	095	HHS: C	ALL OT	9584	DCBCS TREATMENT	5368	WORKFORCE DEVELOPM	103	CONTRACTS F	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	095	HHS: C	ALL OT	9584	DCBCS TREATMENT	5368	WORKFORCE DEVELOPM	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	095	HHS: C	ALL OT	9584	DCBCS TREATMENT	5369	ALCOHOL EDUCATION P	028	TRANSFERS T	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	095	HHS: C	ALL OT	9584	DCBCS TREATMENT	5369	ALCOHOL EDUCATION P	030	EQUIPMENT N	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	095	HHS: C	ALL OT	9584	DCBCS TREATMENT	5369	ALCOHOL EDUCATION P	039	TELECOMMUN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	095	HHS: C	ALL OT	9584	DCBCS TREATMENT	5369	ALCOHOL EDUCATION P	066	EMPLOYEE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	095	HHS: C	ALL OT	9584	DCBCS TREATMENT	5369	ALCOHOL EDUCATION P	070	IN STATE TRA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	095	HHS: C	ALL OT	9584	DCBCS TREATMENT	5369	ALCOHOL EDUCATION P	080	OUT OF STATE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	095	HHS: C	ALL OT	9584	DCBCS TREATMENT	5369	ALCOHOL EDUCATION P	102	CONTRACTS F	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	095	HHS: C	ALL OT	9584	DCBCS TREATMENT	5369	ALCOHOL EDUCATION P	103	CONTRACTS F	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	095	HHS: C	ALL OT	9584	DCBCS TREATMENT	5369	ALCOHOL EDUCATION P	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	095	HHS: C	ALL OT	9584	DCBCS TREATMENT	5370	MULTIPLE OFFENDER PR	021	FOOD INSTITU	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	095	HHS: C	ALL OT	9584	DCBCS TREATMENT	5370	MULTIPLE OFFENDER PR	022	RENTS-LEASE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	095	HHS: C	ALL OT	9584	DCBCS TREATMENT	5370	MULTIPLE OFFENDER PR	023	HEAT ELECTR	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	095	HHS: C	ALL OT	9584	DCBCS TREATMENT	5370	MULTIPLE OFFENDER PR	024	MAINT OTHER	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	095	HHS: C	ALL OT	9584	DCBCS TREATMENT	5370	MULTIPLE OFFENDER PR	026	ORGANIZATIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	095	HHS: C	ALL OT	9584	DCBCS TREATMENT	5370	MULTIPLE OFFENDER PR	028	TRANSFERS T	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	095	HHS: C	ALL OT	9584	DCBCS TREATMENT	5370	MULTIPLE OFFENDER PR	030	EQUIPMENT N	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	095	HHS: C	ALL OT	9584	DCBCS TREATMENT	5370	MULTIPLE OFFENDER PR	038	TECHNOLOGY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	095	HHS: C	ALL OT	9584	DCBCS TREATMENT	5370	MULTIPLE OFFENDER PR	039	TELECOMMUN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	095	HHS: C	ALL OT	9584	DCBCS TREATMENT	5370	MULTIPLE OFFENDER PR	040	INDIRECT COS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	095	HHS: C	ALL OT	9584	DCBCS TREATMENT	5370	MULTIPLE OFFENDER PR	042	ADDITIONAL F	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	095	HHS: C	ALL OT	9584	DCBCS TREATMENT	5370	MULTIPLE OFFENDER PR	049	TRANSFER TO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	095	HHS: C	ALL OT	9584	DCBCS TREATMENT	5370	MULTIPLE OFFENDER PR	066	EMPLOYEE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	095	HHS: C	ALL OT	9584	DCBCS TREATMENT	5370	MULTIPLE OFFENDER PR	070	IN STATE TRA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	095	HHS: C	ALL OT	9584	DCBCS TREATMENT	5370	MULTIPLE OFFENDER PR	075	GRANTS SUBS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	095	HHS: C	ALL OT	9584	DCBCS TREATMENT	5370	MULTIPLE OFFENDER PR	080	OUT OF STATE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	095	HHS: C	ALL OT	9584	DCBCS TREATMENT	5370	MULTIPLE OFFENDER PR	102	CONTRACTS F	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	095	HHS: C	ALL OT	9584	DCBCS TREATMENT	5370	MULTIPLE OFFENDER PR	229	SHERIFF REIM	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	095	HHS: C	ALL OT	9584	DCBCS TREATMENT	5370	MULTIPLE OFFENDER PR	230	INTERPRETER	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	095	HHS: C	ALL OT	9584	DCBCS TREATMENT	5370	MULTIPLE OFFENDER PR	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	095	HHS: C	ALL OT	9584	DCBCS TREATMENT	5373	DRUG FORFEITURE FUN	026	ORGANIZATIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	095	HHS: C	ALL OT	9584	DCBCS TREATMENT	5373	DRUG FORFEITURE FUN	070	IN STATE TRA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	095	HHS: C	ALL OT	9584	DCBCS TREATMENT	5373	DRUG FORFEITURE FUN	080	OUT OF STATE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	095	HHS: C	ALL OT	9584	DCBCS TREATMENT	5373	DRUG FORFEITURE FUN	102	CONTRACTS F	0	0	0%	0	0%	0	0	0%	0	0%	0

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY DECEMBER ACTUAL	DECEMBER ACTUAL	actual vs prior yr	DECEMBER 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: COM	095	HHS: C	ALL OTI	9584	DCBCS TREATMENT	5373	DRUG FORFEITURE FUN	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	095	HHS: C	ALL OTI	9584	DCBCS TREATMENT	5376	NATIONAL OUTCOME ME	102	CONTRACTS F	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	095	HHS: C	ALL OTI	9584	DCBCS TREATMENT	5376	NATIONAL OUTCOME ME	103	CONTRACTS F	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	095	HHS: C	ALL OTI	9584	DCBCS TREATMENT	5376	NATIONAL OUTCOME ME	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	095	HHS: C	ALL OTI	9584	DCBCS TREATMENT	5381	STRATEGIC PREVENTION	021	FOOD INSTITU	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	095	HHS: C	ALL OTI	9584	DCBCS TREATMENT	5381	STRATEGIC PREVENTION	022	RENTS-LEASE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	095	HHS: C	ALL OTI	9584	DCBCS TREATMENT	5381	STRATEGIC PREVENTION	026	ORGANIZATIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	095	HHS: C	ALL OTI	9584	DCBCS TREATMENT	5381	STRATEGIC PREVENTION	028	TRANSFERS T	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	095	HHS: C	ALL OTI	9584	DCBCS TREATMENT	5381	STRATEGIC PREVENTION	030	EQUIPMENT N	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	095	HHS: C	ALL OTI	9584	DCBCS TREATMENT	5381	STRATEGIC PREVENTION	041	AUDIT FUND S	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	095	HHS: C	ALL OTI	9584	DCBCS TREATMENT	5381	STRATEGIC PREVENTION	042	ADDITIONAL F	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	095	HHS: C	ALL OTI	9584	DCBCS TREATMENT	5381	STRATEGIC PREVENTION	049	TRANSFER TO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	095	HHS: C	ALL OTI	9584	DCBCS TREATMENT	5381	STRATEGIC PREVENTION	066	EMPLOYEE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	095	HHS: C	ALL OTI	9584	DCBCS TREATMENT	5381	STRATEGIC PREVENTION	070	IN STATE TRA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	095	HHS: C	ALL OTI	9584	DCBCS TREATMENT	5381	STRATEGIC PREVENTION	072	GRANTS FEDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	095	HHS: C	ALL OTI	9584	DCBCS TREATMENT	5381	STRATEGIC PREVENTION	080	OUT OF STATE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	095	HHS: C	ALL OTI	9584	DCBCS TREATMENT	5381	STRATEGIC PREVENTION	102	CONTRACTS F	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	095	HHS: C	ALL OTI	9584	DCBCS TREATMENT	5381	STRATEGIC PREVENTION	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	095	HHS: C	ALL OTI	9584	DCBCS TREATMENT	5382	ALCOHOL - OTHER DRUG	028	TRANSFERS T	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	095	HHS: C	ALL OTI	9584	DCBCS TREATMENT	5382	ALCOHOL - OTHER DRUG	030	EQUIPMENT N	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	095	HHS: C	ALL OTI	9584	DCBCS TREATMENT	5382	ALCOHOL - OTHER DRUG	041	AUDIT FUND S	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	095	HHS: C	ALL OTI	9584	DCBCS TREATMENT	5382	ALCOHOL - OTHER DRUG	042	ADDITIONAL F	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	095	HHS: C	ALL OTI	9584	DCBCS TREATMENT	5382	ALCOHOL - OTHER DRUG	070	IN STATE TRA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	095	HHS: C	ALL OTI	9584	DCBCS TREATMENT	5382	ALCOHOL - OTHER DRUG	080	OUT OF STATE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	095	HHS: C	ALL OTI	9584	DCBCS TREATMENT	5382	ALCOHOL - OTHER DRUG	102	CONTRACTS F	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	095	HHS: C	ALL OTI	9584	DCBCS TREATMENT	5382	ALCOHOL - OTHER DRUG	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	095	HHS: C	ALL OTI	9584	DCBCS TREATMENT	5386	DISCRETIONARY DRUG F	041	AUDIT FUND S	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	095	HHS: C	ALL OTI	9584	DCBCS TREATMENT	5386	DISCRETIONARY DRUG F	070	IN STATE TRA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	095	HHS: C	ALL OTI	9584	DCBCS TREATMENT	5386	DISCRETIONARY DRUG F	080	OUT OF STATE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	095	HHS: C	ALL OTI	9584	DCBCS TREATMENT	5386	DISCRETIONARY DRUG F	102	CONTRACTS F	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	095	HHS: C	ALL OTI	9584	DCBCS TREATMENT	5386	DISCRETIONARY DRUG F	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	095	HHS: C	ALL OTI	9584	DCBCS TREATMENT	5957	SAMHSA GRANTS	030	EQUIPMENT N	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	095	HHS: C	ALL OTI	9584	DCBCS TREATMENT	5957	SAMHSA GRANTS	039	TELECOMMUN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	095	HHS: C	ALL OTI	9584	DCBCS TREATMENT	5957	SAMHSA GRANTS	040	INDIRECT COS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	095	HHS: C	ALL OTI	9584	DCBCS TREATMENT	5957	SAMHSA GRANTS	041	AUDIT FUND S	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	095	HHS: C	ALL OTI	9584	DCBCS TREATMENT	5957	SAMHSA GRANTS	070	IN STATE TRA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	095	HHS: C	ALL OTI	9584	DCBCS TREATMENT	5957	SAMHSA GRANTS	080	OUT OF STATE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	095	HHS: C	ALL OTI	9584	DCBCS TREATMENT	5957	SAMHSA GRANTS	102	CONTRACTS F	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	095	HHS: C	ALL OTI	9584	DCBCS TREATMENT	5957	SAMHSA GRANTS	103	CONTRACTS F	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	095	HHS: C	ALL OTI	9584	DCBCS TREATMENT	5957	SAMHSA GRANTS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	095	HHS: C	ALL OTI	9584	DCBCS TREATMENT	5980	MEDICAID SUD	102	CONTRACTS F	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	095	HHS: C	ALL OTI	9584	DCBCS TREATMENT	5980	MEDICAID SUD	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	095	HHS: C	ALL OTI	9599	ARRA STIMULUS HH	0832	HOMELESS PREVENTION	026	ORGANIZATIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	095	HHS: C	ALL OTI	9599	ARRA STIMULUS HH	0832	HOMELESS PREVENTION	030	EQUIPMENT N	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	095	HHS: C	ALL OTI	9599	ARRA STIMULUS HH	0832	HOMELESS PREVENTION	037	TECHNOLOGY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	095	HHS: C	ALL OTI	9599	ARRA STIMULUS HH	0832	HOMELESS PREVENTION	038	TECHNOLOGY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	095	HHS: C	ALL OTI	9599	ARRA STIMULUS HH	0832	HOMELESS PREVENTION	040	INDIRECT COS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	095	HHS: C	ALL OTI	9599	ARRA STIMULUS HH	0832	HOMELESS PREVENTION	041	AUDIT FUND S	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	095	HHS: C	ALL OTI	9599	ARRA STIMULUS HH	0832	HOMELESS PREVENTION	066	EMPLOYEE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	095	HHS: C	ALL OTI	9599	ARRA STIMULUS HH	0832	HOMELESS PREVENTION	070	IN STATE TRA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	095	HHS: C	ALL OTI	9599	ARRA STIMULUS HH	0832	HOMELESS PREVENTION	080	OUT OF STATE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	095	HHS: C	ALL OTI	9599	ARRA STIMULUS HH	0832	HOMELESS PREVENTION	102	CONTRACTS F	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: COM	095	HHS: C	ALL OTI	9599	ARRA STIMULUS HH	0832	HOMELESS PREVENTION	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	95	HHS: COM	095	HHS: C	ALL OTI	9500	OFFICE OF THE COM	7999	DEFAULT ACCOUNTING U	GAP	GAAP EXPEND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	95	HHS: COM	095	HHS: C	ALL OTI	9500	OFFICE OF THE COM	7999	DEFAULT ACCOUNTING U	GWA	GW EXPENDIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	020	95	HHS: COM	095	HHS: C	ALL OTI	9500	OFFICE OF THE COM	7999	DEFAULT ACCOUNTING U	GAP	GAAP EXPEND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	020	95	HHS: COM	095	HHS: C	ALL OTI	9500	OFFICE OF THE COM	7999	DEFAULT ACCOUNTING U	GWA	GW EXPENDIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	040	95	HHS: COM	095	HHS: C	ALL OTI	9500	OFFICE OF THE COM	7999	DEFAULT ACCOUNTING U	GAP	GAAP EXPEND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	040	95	HHS: COM	095	HHS: C	ALL OTI	9500	OFFICE OF THE COM	7999	DEFAULT ACCOUNTING U	GWA	GW EXPENDIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		95	HHS: COM	095	HHS: C	ALL OTHER				CATEGORY TOTALS			5,049,828	7,367,163	146%	7,014,549	105%	37,128,010	39,608,591	107%	48,526,343	82%	97,786,807
2019		95	HHS: COM	095	HHS: C	AGENCY TOTALS							8,259,684	10,560,460	128%	10,768,457	98%	57,718,478	60,883,122	105%	72,014,479	85%	144,673,195
2019		95	HHS: COMMISSIONER'S		DEPT FULL TIME TOTALS								11,101,514	11,389,959	103%	12,535,348	91%	72,299,599	74,599,896	103%	79,453,368	94%	159,180,041
2019		95	HHS: COMMISSIONER'S		DEPT PART TIME TEMP TOTALS								410,346	412,579	101%	534,574	77%	2,406,140	2,690,385	112%	3,066,160	88%	6,322,204
2019		95	HHS: COMMISSIONER'S		DEPT OVERTIME TOTALS								517,973	569,428	110%	441,736	129%	2,391,288	2,694,389	113%	1,982,138	136%	4,073,346
2019		95	HHS: COMMISSIONER'S		DEPT BENEFITS TOTALS								5,969,918	6,237,787	104%	7,071,810	88%	38,591,757	40,361,235	105%	45,489,297	89%	89,977,055
2019		95	HHS: COMMISSIONER'S		DEPT CONSULTANTS TOTALS								21,523	1,699,686	7,897%	1,226,946	139%	353,544	4,903,651	1,387%	14,601,122	34%	15,650,718
2019		95	HHS: COMMISSIONER'S		DEPT CURRENT EXPENSE TOTALS								598,648	639,306	107%	792,047	81%	2,495,004	2,653,699	106%	3,343,015	79%	6,686,804
2019		95	HHS: COMMISSIONER'S		DEPT ALL OTHER TOTALS								197,498,379	158,987,895	81%	250,182,851	64%	1,130,145,530	1,153,100,924	102%	1,424,240,930	81%	2,882,306,328
2019		95	HHS: COMMISSI		DEPARTMENT TOTALS								216,118,302	179,936,640	83%	272,785,312	66%	1,248,682,862	1,281,004,178	103%	1,572,176,030	81%	3,164,196,497
2019	010	96	TRANSPO	096	TRANS	FULL TI	9640	AERONAUT RAIL & T	2107	AERONAUTICS	010	PERSONAL SE	27,339	20,127	74%	31,937	63%	164,745	137,368	83%	192,452	71%	334,565
2019	010	96	TRANSPO	096	TRANS	FULL TI	9640	AERONAUT RAIL & T	2107	AERONAUTICS	011	PERSONAL SE	7,127	7,234	102%	7,638	95%	46,324	47,020	102%	49,647	95%	99,294
2019	010	96	TRANSPO	096	TRANS	FULL TI	9640	AERONAUT RAIL & T	2107	AERONAUTICS	017	FT EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	96	TRANSPO	096	TRANS	FULL TI	9640	AERONAUT RAIL & T	2107	AERONAUTICS	019	HOLIDAY PAY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	96	TRANSPO	096	TRANS	FULL TI	9640	AERONAUT RAIL & T	2916	PUBLIC TRANSPORTATIO	010	PERSONAL SE	27,997	29,741	106%	31,364	95%	183,718	227,055	124%	205,813	110%	428,860
2019	010	96	TRANSPO	096	TRANS	FULL TI	9640	AERONAUT RAIL & T	2916	PUBLIC TRANSPORTATIO	017	FT EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	96	TRANSPO	096	TRANS	FULL TI	9640	AERONAUT RAIL & T	2916	PUBLIC TRANSPORTATIO	059	TEMP FULL TI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	96	TRANSPO	096	TRANS	FULL TI	9640	AERONAUT RAIL & T	2931	RAILROAD	010	PERSONAL SE	9,650	9,683	100%	10,168	95%	63,906	64,738	101%	67,335	96%	132,536
2019	010	96	TRANSPO	096	TRANS	FULL TI	9640	AERONAUT RAIL & T	2931	RAILROAD	017	FT EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	96	TRANSPO	096	TRANS	FULL TI	9640	AERONAUT RAIL & T	2936	REIMBURSABLE MAINT &	010	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	96	TRANSPO	096	TRANS	FULL TI	9640	AERONAUT RAIL & T	2937	COMPENSATION BENEFI	010	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSPO	096	TRANS	FULL TI	9600	ADMINISTRATION	2938	DEBT SERVICE	015	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSPO	096	TRANS	FULL TI	9600	ADMINISTRATION	2939	TRANSFERS TO OTHER A	015	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSPO	096	TRANS	FULL TI	9600	ADMINISTRATION	2940	GENERAL FUND OVERHE	015	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSPO	096	TRANS	FULL TI	9600	ADMINISTRATION	2941	COMPENSATION BENEFI	015	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSPO	096	TRANS	FULL TI	9600	ADMINISTRATION	3038	EXECUTIVE OFFICE	010	PERSONAL SE	51,361	60,731	118%	54,215	112%	331,041	402,195	121%	349,435	115%	729,212
2019	015	96	TRANSPO	096	TRANS	FULL TI	9600	ADMINISTRATION	3038	EXECUTIVE OFFICE	011	PERSONAL SE	9,866	10,014	102%	10,427	96%	64,130	65,092	102%	67,779	96%	135,557
2019	015	96	TRANSPO	096	TRANS	FULL TI	9600	ADMINISTRATION	3038	EXECUTIVE OFFICE	012	PERSONAL SE	8,863	8,996	102%	9,449	95%	57,612	58,477	102%	61,416	95%	122,832
2019	015	96	TRANSPO	096	TRANS	FULL TI	9600	ADMINISTRATION	3038	EXECUTIVE OFFICE	013	PERSONAL SE	9,585	9,729	102%	10,234	95%	62,303	63,237	102%	66,519	95%	133,037
2019	015	96	TRANSPO	096	TRANS	FULL TI	9600	ADMINISTRATION	3038	EXECUTIVE OFFICE	014	PERSONAL SE	9,345	9,485	102%	9,980	95%	60,744	61,655	102%	64,872	95%	129,743
2019	015	96	TRANSPO	096	TRANS	FULL TI	9600	ADMINISTRATION	3038	EXECUTIVE OFFICE	015	PERSONAL SE	25,053	25,314	101%	26,630	95%	162,223	164,542	101%	172,438	95%	344,636
2019	015	96	TRANSPO	096	TRANS	FULL TI	9600	ADMINISTRATION	3038	EXECUTIVE OFFICE	016	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSPO	096	TRANS	FULL TI	9600	ADMINISTRATION	3038	EXECUTIVE OFFICE	017	FT EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSPO	096	TRANS	FULL TI	9600	ADMINISTRATION	3051	SALARY ADJUSTMENT	010	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSPO	096	TRANS	FULL TI	9600	ADMINISTRATION	3053	BENEFIT ADJUSTMENT F	010	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSPO	096	TRANS	FULL TI	9600	ADMINISTRATION	3071	MOTOR FUEL INVENTOR	059	TEMP FULL TI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSPO	096	TRANS	FULL TI	9602	DIVISION OF FINANC	3001	DIVISION OF FINANCE	010	PERSONAL SE	145,181	153,646	106%	155,493	99%	967,271	961,972	99%	1,035,976	93%	2,039,129
2019	015	96	TRANSPO	096	TRANS	FULL TI	9602	DIVISION OF FINANC	3001	DIVISION OF FINANCE	015	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSPO	096	TRANS	FULL TI	9602	DIVISION OF FINANC	3001	DIVISION OF FINANCE	017	FT EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSPO	096	TRANS	FULL TI	9603	DIV OF POLICY & AD	2056	OFFICE OF FEDERAL CO	010	PERSONAL SE	20,991	18,702	89%	22,100	85%	150,853	149,079	99%	158,819	94%	324,352
2019	015	96	TRANSPO	096	TRANS	FULL TI	9603	DIV OF POLICY & AD	2056	OFFICE OF FEDERAL CO	015	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSPO	096	TRANS	FULL TI	9603	DIV OF POLICY & AD	2056	OFFICE OF FEDERAL CO	017	FT EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSPO	096	TRANS	FULL TI	9603	DIV OF POLICY & AD	3017	HUMAN RESOURCES BU	010	PERSONAL SE	45,083	67,677	150%	46,791	145%	290,113	434,669	150%	301,109	144%	612,629
2019	015	96	TRANSPO	096	TRANS	FULL TI	9603	DIV OF POLICY & AD	3017	HUMAN RESOURCES BU	015	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSPO	096	TRANS	FULL TI	9603	DIV OF POLICY & AD	3017	HUMAN RESOURCES BU	017	FT EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSPO	096	TRANS	FULL TI	9603	DIV OF POLICY & AD	3027	EMPLOYEE TRAINING	015	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY DECEMBER ACTUAL	DECEMBER ACTUAL	actual vs prior yr	DECEMBER ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY19 ESTIMATE	actual vs.estimate	FY19 APPROPRIATION
2019	015	96	TRANSPO	096	TRANS	FULL TI	9603	DIV OF POLICY & AD	5031	OFFICE OF STEWARDSH	010	PERSONAL SE	32,267	0	0%	40,821	0%	214,106	0	0%	270,867	0%	477,135
2019	015	96	TRANSPO	096	TRANS	FULL TI	9603	DIV OF POLICY & AD	5031	OFFICE OF STEWARDSH	015	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSPO	096	TRANS	FULL TI	9603	DIV OF POLICY & AD	5031	OFFICE OF STEWARDSH	017	FT EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSPO	096	TRANS	FULL TI	9605	OPS DIVISION HIGHV	2928	WINTER MAINTENANCE	015	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSPO	096	TRANS	FULL TI	9605	OPS DIVISION HIGHV	2928	WINTER MAINTENANCE	017	FT EMPLOYEE	85,010	83,750	99%	90,415	93%	127,165	125,615	99%	135,250	93%	544,320
2019	015	96	TRANSPO	096	TRANS	FULL TI	9605	OPS DIVISION HIGHV	2928	WINTER MAINTENANCE	019	HOLIDAY PAY	6,697	8,701	130%	7,070	123%	6,728	8,701	129%	7,102	123%	33,109
2019	015	96	TRANSPO	096	TRANS	FULL TI	9605	OPS DIVISION HIGHV	3005	MECHANICAL SERVICES	010	PERSONAL SE	272,301	270,298	99%	301,707	90%	1,801,194	1,792,212	100%	1,995,711	90%	3,958,412
2019	015	96	TRANSPO	096	TRANS	FULL TI	9605	OPS DIVISION HIGHV	3005	MECHANICAL SERVICES	015	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSPO	096	TRANS	FULL TI	9605	OPS DIVISION HIGHV	3005	MECHANICAL SERVICES	017	FT EMPLOYEE	3,560	3,460	97%	4,186	83%	5,310	5,190	98%	6,244	83%	24,840
2019	015	96	TRANSPO	096	TRANS	FULL TI	9605	OPS DIVISION HIGHV	3005	MECHANICAL SERVICES	019	HOLIDAY PAY	0	0	0%	125	0%	0	0	0%	750	0%	1,500
2019	015	96	TRANSPO	096	TRANS	FULL TI	9605	OPS DIVISION HIGHV	3007	HIGHWAY MAINTENANCE	010	PERSONAL SE	1,956,933	1,958,713	100%	2,225,888	88%	12,774,623	13,051,430	102%	14,530,323	90%	28,861,704
2019	015	96	TRANSPO	096	TRANS	FULL TI	9605	OPS DIVISION HIGHV	3007	HIGHWAY MAINTENANCE	015	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSPO	096	TRANS	FULL TI	9605	OPS DIVISION HIGHV	3007	HIGHWAY MAINTENANCE	017	FT EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSPO	096	TRANS	FULL TI	9605	OPS DIVISION HIGHV	3007	HIGHWAY MAINTENANCE	019	HOLIDAY PAY	1,012	586	58%	2,930	20%	2,533	1,927	76%	7,337	26%	9,247
2019	015	96	TRANSPO	096	TRANS	FULL TI	9605	OPS DIVISION HIGHV	3008	BRIDGE MAINTENANCE	010	PERSONAL SE	264,229	265,900	101%	298,212	89%	1,776,451	1,742,998	98%	2,004,927	87%	3,992,723
2019	015	96	TRANSPO	096	TRANS	FULL TI	9605	OPS DIVISION HIGHV	3008	BRIDGE MAINTENANCE	015	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSPO	096	TRANS	FULL TI	9605	OPS DIVISION HIGHV	3008	BRIDGE MAINTENANCE	017	FT EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSPO	096	TRANS	FULL TI	9605	OPS DIVISION HIGHV	3008	BRIDGE MAINTENANCE	019	HOLIDAY PAY	69	0	0%	165	0%	69	208	302%	165	126%	531
2019	015	96	TRANSPO	096	TRANS	FULL TI	9605	OPS DIVISION HIGHV	3009	TRAFFIC OPERATIONS	010	PERSONAL SE	220,204	224,347	102%	237,948	94%	1,491,620	1,480,306	99%	1,611,814	92%	3,200,007
2019	015	96	TRANSPO	096	TRANS	FULL TI	9605	OPS DIVISION HIGHV	3009	TRAFFIC OPERATIONS	015	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSPO	096	TRANS	FULL TI	9605	OPS DIVISION HIGHV	3009	TRAFFIC OPERATIONS	017	FT EMPLOYEE	420	420	100%	420	100%	630	630	100%	630	100%	2,520
2019	015	96	TRANSPO	096	TRANS	FULL TI	9605	OPS DIVISION HIGHV	3009	TRAFFIC OPERATIONS	019	HOLIDAY PAY	35	220	624%	1,000	22%	35	220	624%	1,000	22%	1,000
2019	015	96	TRANSPO	096	TRANS	FULL TI	9605	OPS DIVISION HIGHV	3009	TRAFFIC OPERATIONS	059	TEMP FULL TI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSPO	096	TRANS	FULL TI	9605	OPS DIVISION HIGHV	3011	TURNPIKE BRIDGE MAINT	010	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSPO	096	TRANS	FULL TI	9605	OPS DIVISION HIGHV	3011	TURNPIKE BRIDGE MAINT	017	FT EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSPO	096	TRANS	FULL TI	9605	OPS DIVISION HIGHV	3011	TURNPIKE BRIDGE MAINT	019	HOLIDAY PAY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSPO	096	TRANS	FULL TI	9605	OPS DIVISION HIGHV	3031	REIMBURSABLE MAINTEN	019	HOLIDAY PAY	27,277	0	0%	12,443	0%	43,727	0	0%	19,948	0%	20,000
2019	015	96	TRANSPO	096	TRANS	FULL TI	9605	OPS DIVISION HIGHV	3048	MAINTENANCE CRITICAL	015	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSPO	096	TRANS	FULL TI	9605	OPS DIVISION HIGHV	3050	TURNPIKE SIGN MAINTEN	010	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSPO	096	TRANS	FULL TI	9605	OPS DIVISION HIGHV	3050	TURNPIKE SIGN MAINTEN	019	HOLIDAY PAY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSPO	096	TRANS	FULL TI	9605	OPS DIVISION HIGHV	3052	TRANSPORTATION MANA	010	PERSONAL SE	64,499	66,843	104%	68,646	97%	413,611	427,513	103%	440,201	97%	871,708
2019	015	96	TRANSPO	096	TRANS	FULL TI	9605	OPS DIVISION HIGHV	3052	TRANSPORTATION MANA	015	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSPO	096	TRANS	FULL TI	9605	OPS DIVISION HIGHV	3052	TRANSPORTATION MANA	017	FT EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSPO	096	TRANS	FULL TI	9605	OPS DIVISION HIGHV	3052	TRANSPORTATION MANA	019	HOLIDAY PAY	1,651	2,727	165%	2,777	98%	3,492	5,212	149%	5,873	89%	12,124
2019	015	96	TRANSPO	096	TRANS	FULL TI	9605	OPS DIVISION HIGHV	3055	INMATE MAINTENANCE C	015	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSPO	096	TRANS	FULL TI	9605	OPS DIVISION HIGHV	3066	SALTED WELLS	010	PERSONAL SE	4,079	4,004	98%	4,326	93%	26,368	26,623	101%	27,971	95%	55,019
2019	015	96	TRANSPO	096	TRANS	FULL TI	9605	OPS DIVISION HIGHV	3066	SALTED WELLS	015	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSPO	096	TRANS	FULL TI	9605	OPS DIVISION HIGHV	3066	SALTED WELLS	017	FT EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSPO	096	TRANS	FULL TI	9605	OPS DIVISION HIGHV	3198	FUEL DISTRIBUTION	010	PERSONAL SE	24,797	23,596	95%	25,986	91%	161,694	168,410	104%	169,445	99%	341,217
2019	015	96	TRANSPO	096	TRANS	FULL TI	9605	OPS DIVISION HIGHV	3198	FUEL DISTRIBUTION	017	FT EMPLOYEE	560	560	100%	584	96%	840	840	100%	877	96%	3,360
2019	015	96	TRANSPO	096	TRANS	FULL TI	9605	OPS DIVISION HIGHV	3198	FUEL DISTRIBUTION	019	HOLIDAY PAY	0	0	0%	42	0%	0	0	0%	250	0%	500
2019	015	96	TRANSPO	096	TRANS	FULL TI	9605	OPS DIVISION HIGHV	5032	OVERSIZE & OVERWEIGH	010	PERSONAL SE	10,305	10,667	104%	11,813	90%	67,016	67,496	101%	76,821	88%	141,623
2019	015	96	TRANSPO	096	TRANS	FULL TI	9605	OPS DIVISION HIGHV	5032	OVERSIZE & OVERWEIGH	017	FT EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSPO	096	TRANS	FULL TI	9605	OPS DIVISION HIGHV	5033	WELCOME CTRS & REST	010	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSPO	096	TRANS	FULL TI	9605	OPS DIVISION HIGHV	5033	WELCOME CTRS & REST	015	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSPO	096	TRANS	FULL TI	9605	OPS DIVISION HIGHV	5033	WELCOME CTRS & REST	019	HOLIDAY PAY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSPO	096	TRANS	FULL TI	9605	OPS DIVISION HIGHV	5034	LIFT BRIDGE OPERATION	010	PERSONAL SE	62,441	65,274	105%	69,080	94%	409,737	432,680	106%	453,303	95%	949,907
2019	015	96	TRANSPO	096	TRANS	FULL TI	9605	OPS DIVISION HIGHV	5034	LIFT BRIDGE OPERATION	015	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSPO	096	TRANS	FULL TI	9605	OPS DIVISION HIGHV	5034	LIFT BRIDGE OPERATION	017	FT EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSPO	096	TRANS	FULL TI	9605	OPS DIVISION HIGHV	5034	LIFT BRIDGE OPERATION	019	HOLIDAY PAY	5,717	6,636	116%	6,441	103%	9,048	10,729	119%	10,195	105%	22,000
2019	015	96	TRANSPO	096	TRANS	FULL TI	9620	PROJECT DEVELOPM	3021	TRANS PLANNING BUREA	010	PERSONAL SE	117,636	135,850	115%	135,814	100%	810,789	905,857	112%	936,083	97%	1,863,401
2019	015	96	TRANSPO	096	TRANS	FULL TI	9620	PROJECT DEVELOPM	3021	TRANS PLANNING BUREA	015	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSPO	096	TRANS	FULL TI	9620	PROJECT DEVELOPM	3021	TRANS PLANNING BUREA	017	FT EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSPO	096	TRANS	FULL TI	9620	PROJECT DEVELOPM	3021	TRANS PLANNING BUREA	019	HOLIDAY PAY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSPO	096	TRANS	FULL TI	9620	PROJECT DEVELOPM	3025	HIGHWAY DESIGN BURE	010	PERSONAL SE	386,813	391,125	101%	453,515	86%	2,571,860	2,612,206	102%	3,015,352	87%	5,947,192
2019	015	96	TRANSPO	096	TRANS	FULL TI	9620	PROJECT DEVELOPM	3025	HIGHWAY DESIGN BURE	015	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSPO	096	TRANS	FULL TI	9620	PROJECT DEVELOPM	3025	HIGHWAY DESIGN BURE	017	FT EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSPO	096	TRANS	FULL TI	9620	PROJECT DEVELOPM	3025	HIGHWAY DESIGN BURE	019	HOLIDAY PAY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSPO	096	TRANS	FULL TI	9620	PROJECT DEVELOPM	3028	RIGHT-OF-WAY BUREAU	010	PERSONAL SE	208,468	211,761	102%	260,260	81%	1,379,499	1,516,913	110%	1,722,220	88%	3,450,890
2019	015	96	TRANSPO	096	TRANS	FULL TI	9620	PROJECT DEVELOPM	3028	RIGHT-OF-WAY BUREAU	015	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSPO	096	TRANS	FULL TI	9620	PROJECT DEVELOPM	3028	RIGHT-OF-WAY BUREAU	017	FT EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSPO	096	TRANS	FULL TI	9620	PROJECT DEVELOPM	3032	ENVIRONMENTAL BUREA	010	PERSONAL SE	73,379	92,406	126%	74,032	125%	531,435	605,674	114%	536,166	113%	1,055,130
2019	015	96	TRANSPO	096	TRANS	FULL TI	9620	PROJECT DEVELOPM	3032	ENVIRONMENTAL BUREA	015	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSPO	096	TRANS	FULL TI	9620	PROJECT DEVELOPM	3032	ENVIRONMENTAL BUREA	017	FT EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSPO	096	TRANS	FULL TI	9620	PROJECT DEVELOPM	3032	ENVIRONMENTAL BUREA	019	HOLIDAY PAY	0	0	0%	17	0%	0	0	0%	101	0%	201
2019	015	96	TRANSPO	096	TRANS	FULL TI	9620	PROJECT DEVELOPM	3033	BRIDGE DESIGN BUREAU	010	PERSONAL SE	169,566	167,290	99%	183,634	91%	1,108,366	1,109,947	100%	1,200,316	92%	2,383,277
2019	015	96	TRANSPO	096	TRANS	FULL TI	9620	PROJECT DEVELOPM	3033	BRIDGE DESIGN BUREAU	015	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSPO	096	TRANS	FULL TI	9620	PROJECT DEVELOPM	3033	BRIDGE DESIGN BUREAU	017	FT EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSPO	096	TRANS	FULL TI	9620	PROJECT DEVELOPM	3033	BRIDGE DESIGN BUREAU	019	HOLIDAY PAY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSPO	096	TRANS	FULL TI	9620	PROJECT DEVELOPM	3034	MATERIALS - RESEARCH	010	PERSONAL SE	212,796	220,403	104%	226,271	97%	1,394,487	1,414,929	101%	1,482,791	95%	2,977,548
2019	015	96	TRANSPO	096	TRANS	FULL TI	9620	PROJECT DEVELOPM	3034	MATERIALS - RESEARCH	015	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSPO	096	TRANS	FULL TI	9620	PROJECT DEVELOPM	3034	MATERIALS - RESEARCH	017	FT EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSPO	096	TRANS	FULL TI	9620	PROJECT DEVELOPM	3034	MATERIALS - RESEARCH	019	HOLIDAY PAY	318	598	188%	448	133%	318	598	188%	448	133%	1,000
2019	015	96	TRANSPO	096	TRANS	FULL TI	9620	PROJECT DEVELOPM	3035	CONSTRUCTION BUREAU	010	PERSONAL SE	458,744	462,980	101%	486,309	95%	3,002,022	3,072,045	102%	3,182,408	97%	6,424,453
2019	015	96	TRANSPO	096	TRANS	FULL TI	9620	PROJECT DEVELOPM	3035	CONSTRUCTION BUREAU	015	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSPO	096	TRANS	FULL TI	9620	PROJECT DEVELOPM	3035	CONSTRUCTION BUREAU	017	FT EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSPO	096	TRANS	FULL TI	9620	PROJECT DEVELOPM	3035	CONSTRUCTION BUREAU	019	HOLIDAY PAY	9,524	13,586	143%	10,873	125%	9,524	13,907	146%	10,873	128%	24,000
2019	015	96	TRANSPO	096	TRANS	FULL TI	9620	PROJECT DEVELOPM	3036	SPR RESEARCH FUNDS	010	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSPO	096	TRANS	FULL TI	9620	PROJECT DEVELOPM	3375	OFFICE OF ASSET MGT	010	PERSONAL SE	21,121	18,804	89%	20,768	91%	116,595	130,268	112%	114,647	114%	270,927
2019	015	96	TRANSPO	096	TRANS	FULL TI	9625	MUNICIPAL AID	2943	APPORTIONMENT A - B	015	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSPO	096	TRANS	FULL TI	9625	MUNICIPAL AID	2944	SPR PLANNING FUNDS	010	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSPO	096	TRANS	FULL TI	9625	MUNICIPAL AID	2944	SPR PLANNING FUNDS	017	FT EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSPO	096	TRANS	FULL TI	9630	CONSTRUCTION PR(	2929	STATE AID CONSTRUCTI	015	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSPO	096	TRANS	FULL TI	9630	CONSTRUCTION PR(	3049	NON PARTICIPATING CO	015	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSPO	096	TRANS	FULL TI	9640	AERONAUT RAIL & T	3030	RIDESHARE-BIKE-PED PR	010	PERSONAL SE	10,496	10,656	102%	10,922	98%	69,499	71,065	102%	72,322	98%	143,317
2019	015	96	TRANSPO	096	TRANS	FULL TI	9640	AERONAUT RAIL & T	3030	RIDESHARE-BIKE-PED PR	015	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSPO	096	TRANS	FULL TI	9640	AERONAUT RAIL & T	3030	RIDESHARE-BIKE-PED PR	017	FT EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	017	96	TRANSPO	096	TRANS	FULL TI	9610	TURNPIKES DIVISION	2055	WELCOME CTRS & REST	010	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	017	96	TRANSPO	096	TRANS	FULL TI	9610	TURNPIKES DIVISION	2055	WELCOME CTRS & REST	017	FT EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	017	96	TRANSPO	096	TRANS	FULL TI	9610	TURNPIKES DIVISION	2055	WELCOME CTRS & REST	019	HOLIDAY PAY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	017	96	TRANSPO	096	TRANS	FULL TI	9610	TURNPIKES DIVISION	5994	I-95 BRIDGE PURCHASE	017	FT EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	017	96	TRANSPO	096	TRANS	FULL TI	9610	TURNPIKES DIVISION	7022	ADMINISTRATION - SUPP	010	PERSONAL SE	149,389	144,501	97%	166,846	87%	981,209	1,067,154	109%	1,095,868	97%	2,188,425
2019	017	96	TRANSPO	096	TRANS	FULL TI	9610	TURNPIKES DIVISION	7022	ADMINISTRATION - SUPP	017	FT EMPLOYEE	420	420	100%	740	57%	630	560	89%	1,110	50%	4,440
2019	017	96	TRANSPO	096	TRANS	FULL TI	9610	TURNPIKES DIVISION	7022	ADMINISTRATION - SUPP	019	HOLIDAY PAY	218	532	244%	375	142%	292	565	194%	502	112%	2,500
2019	017	96	TRANSPO	096	TRANS	FULL TI	9610	TURNPIKES DIVISION	7025	RENEWAL - REPLACEME	017	FT EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	017	96	TRANSPO	096	TRANS	FULL TI	9610	TURNPIKES DIVISION	7026	CENTRAL OPERATIONS	010	PERSONAL SE	126,895	121,188	96%	163,323	74%	816,781	829,967	102%	1,051,254	79%	2,114,147
2019	017	96	TRANSPO	096	TRANS	FULL TI	9610	TURNPIKES DIVISION	7026	CENTRAL OPERATIONS	017	FT EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	017	96	TRANSPO	096	TRANS	FULL TI	9610	TURNPIKES DIVISION	7026	CENTRAL OPERATIONS	019	HOLIDAY PAY	8,587	9,116	106%	11,813	77%	14,869	15,114	102%	20,454	74%	40,000
2019	017	96	TRANSPO	096	TRANS	FULL TI	9610	TURNPIKES DIVISION	7027	CENTRAL MAINTENANCE	010	PERSONAL SE	74,616	65,779	88%	82,887	79%	488,626	498,568	102%	542,784	92%	1,103,205
2019	017	96	TRANSPO	096	TRANS	FULL TI	9610	TURNPIKES DIVISION	7027	CENTRAL MAINTENANCE	017	FT EMPLOYEE	4,685	3,740	80%	5,827	64%	6,940	5,940	86%	8,632	69%	34,440
2019	017	96	TRANSPO	096	TRANS	FULL TI	9610	TURNPIKES DIVISION	7027	CENTRAL MAINTENANCE	019	HOLIDAY PAY	0	525	0%	667	79%	1,065	1,028	97%	5,289	19%	8,000
2019	017	96	TRANSPO	096	TRANS	FULL TI	9610	TURNPIKES DIVISION	7031	EAST NH TPK BLUE STAR	010	PERSONAL SE	71,112	78,648	111%	88,788	89%	450,081	493,027	110%	561,956	88%	1,121,390
2019	017	96	TRANSPO	096	TRANS	FULL TI	9610	TURNPIKES DIVISION	7031	EAST NH TPK BLUE STAR	017	FT EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	017	96	TRANSPO	096	TRANS	FULL TI	9610	TURNPIKES DIVISION	7031	EAST NH TPK BLUE STAR	019	HOLIDAY PAY	7,275	7,893	108%	11,212	70%	12,387	12,736	103%	19,090	67%	35,000
2019	017	96	TRANSPO	096	TRANS	FULL TI	9610	TURNPIKES DIVISION	7032	EAST NH TPK BLUE STAR	010	PERSONAL SE	31,031	37,721	122%	39,087	97%	197,365	204,831	104%	248,606	82%	503,704

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY DECEMBER ACTUAL	DECEMBER ACTUAL	actual vs prior yr	DECEMBER ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY19 ESTIMATE	actual vs.estimate	FY19 APPROPRIATION
2019	017	96	TRANSPO	096	TRANS	FULL TI	9610	TURNPIKES DIVISION	7032	EAST NH TPK BLUE STAR	017	FT EMPLOYEE	1,950	1,520	78%	2,617	58%	2,870	2,140	75%	3,851	56%	15,720
2019	017	96	TRANSPO	096	TRANS	FULL TI	9610	TURNPIKES DIVISION	7032	EAST NH TPK BLUE STAR	019	HOLIDAY PAY	32	0	0%	179	0%	581	250	43%	3,282	8%	5,000
2019	017	96	TRANSPO	096	TRANS	FULL TI	9610	TURNPIKES DIVISION	7036	EAST NH TPK SPAULD TF	010	PERSONAL SE	58,584	59,368	101%	66,202	90%	375,308	389,467	104%	424,107	92%	846,049
2019	017	96	TRANSPO	096	TRANS	FULL TI	9610	TURNPIKES DIVISION	7036	EAST NH TPK SPAULD TF	017	FT EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	017	96	TRANSPO	096	TRANS	FULL TI	9610	TURNPIKES DIVISION	7036	EAST NH TPK SPAULD TF	019	HOLIDAY PAY	2,295	3,227	141%	5,795	56%	4,247	4,807	113%	10,723	45%	23,000
2019	017	96	TRANSPO	096	TRANS	FULL TI	9610	TURNPIKES DIVISION	7037	EAST NH TPK SPAULD TF	010	PERSONAL SE	44,540	50,514	113%	43,523	116%	328,660	296,113	90%	321,160	92%	612,073
2019	017	96	TRANSPO	096	TRANS	FULL TI	9610	TURNPIKES DIVISION	7037	EAST NH TPK SPAULD TF	017	FT EMPLOYEE	2,360	2,535	107%	3,892	65%	3,505	3,645	104%	5,781	63%	23,280
2019	017	96	TRANSPO	096	TRANS	FULL TI	9610	TURNPIKES DIVISION	7037	EAST NH TPK SPAULD TF	019	HOLIDAY PAY	501	0	0%	2,292	0%	895	529	59%	4,097	13%	8,000
2019	017	96	TRANSPO	096	TRANS	FULL TI	9610	TURNPIKES DIVISION	7050	TOLL COLLECTION	017	FT EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	017	96	TRANSPO	096	TRANS	FULL TI	9610	TURNPIKES DIVISION	7085	SALARY ADJUSTMENT FU	010	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	017	96	TRANSPO	096	TRANS	FULL TI	9610	TURNPIKES DIVISION	7499	TURNPIKE DEBT SERVICE	017	FT EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	017	96	TRANSPO	096	TRANS	FULL TI	9610	TURNPIKES DIVISION	7500	RSA 237:2 I BLUE STAR M	017	FT EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	017	96	TRANSPO	096	TRANS	FULL TI	9610	TURNPIKES DIVISION	7507	RSA 237:2 VII CENTRAL N	017	FT EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	017	96	TRANSPO	096	TRANS	FULL TI	9610	TURNPIKES DIVISION	7511	TOLL COLLECTION EQUIP	017	FT EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	017	96	TRANSPO	096	TRANS	FULL TI	9610	TURNPIKES DIVISION	7512	L92C217-SPAULDING EXI	017	FT EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	017	96	TRANSPO	096	TRANS	FULL TI	9610	TURNPIKES DIVISION	7513	SPAULDING TPK SECOND	017	FT EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	017	96	TRANSPO	096	TRANS	FULL TI	9610	TURNPIKES DIVISION	7513	SPAULDING TPK SECOND	019	HOLIDAY PAY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	017	96	TRANSPO	096	TRANS	FULL TI	9610	TURNPIKES DIVISION	7514	SPAULDING TPK/US 4/NH	017	FT EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	017	96	TRANSPO	096	TRANS	FULL TI	9610	TURNPIKES DIVISION	7514	SPAULDING TPK/US 4/NH	019	HOLIDAY PAY	0	0	0%	0	0%	0	0	0%	0	0%	1
2019	017	96	TRANSPO	096	TRANS	FULL TI	9610	TURNPIKES DIVISION	7532	AUTHORIZED-SPAULDING	019	HOLIDAY PAY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	017	96	TRANSPO	096	TRANS	FULL TI	9610	TURNPIKES DIVISION	8117	WORKERS COMPENSATI	017	FT EMPLOYEE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		96	TRANSPO	096	TRANS	FULL TIME PERSONNEL TOTALS				CATEGORY TOTALS			5,694,855	5,740,469	101%	6,398,378	90%	36,621,685	37,465,889	102%	41,172,882	91%	82,320,598
2019	010	96	TRANSPO	096	TRANS	PART T	9640	AERONAUT RAIL & T	2049	LAND AND BUILDINGS	050	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	96	TRANSPO	096	TRANS	PART T	9640	AERONAUT RAIL & T	2058	MAINTENANCE AND CRIT	050	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	96	TRANSPO	096	TRANS	PART T	9640	AERONAUT RAIL & T	2107	AERONAUTICS	050	PERSONAL SE	2,059	2,228	108%	2,998	74%	13,376	15,794	118%	19,478	81%	40,317
2019	010	96	TRANSPO	096	TRANS	PART T	9640	AERONAUT RAIL & T	2931	RAILROAD	050	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	96	TRANSPO	096	TRANS	PART T	9640	AERONAUT RAIL & T	8710	STATE AERONAUTICS FU	050	PERSONAL SE	0	0	0%	78	0%	0	0	0%	470	0%	940
2019	015	96	TRANSPO	096	TRANS	PART T	9600	ADMINISTRATION	3038	EXECUTIVE OFFICE	050	PERSONAL SE	2,106	0	0%	4,385	0%	15,219	0	0%	31,688	0%	50,701
2019	015	96	TRANSPO	096	TRANS	PART T	9602	DIVISION OF FINANC	3001	DIVISION OF FINANCE	050	PERSONAL SE	5,368	1,616	30%	4,920	33%	19,101	25,001	131%	17,506	143%	50,431
2019	015	96	TRANSPO	096	TRANS	PART T	9603	DIV OF POLICY & AD	2056	OFFICE OF FEDERAL CO	050	PERSONAL SE	2,385	1,285	54%	2,785	46%	15,718	16,079	102%	18,353	88%	28,728
2019	015	96	TRANSPO	096	TRANS	PART T	9603	DIV OF POLICY & AD	3017	HUMAN RESOURCES BUI	050	PERSONAL SE	1,582	0	0%	3,296	0%	15,236	14,142	93%	31,741	45%	43,776
2019	015	96	TRANSPO	096	TRANS	PART T	9603	DIV OF POLICY & AD	5031	OFFICE OF STEWARDSH	050	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSPO	096	TRANS	PART T	9605	OPS DIVISION HIGHV	2073	ASSET MAINTENANCE &	050	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSPO	096	TRANS	PART T	9605	OPS DIVISION HIGHV	2928	WINTER MAINTENANCE	050	PERSONAL SE	11,226	18,730	167%	10,014	187%	12,664	30,954	244%	11,297	274%	180,000
2019	015	96	TRANSPO	096	TRANS	PART T	9605	OPS DIVISION HIGHV	3005	MECHANICAL SERVICES	050	PERSONAL SE	0	0	0%	1,667	0%	0	0	0%	10,000	0%	20,000
2019	015	96	TRANSPO	096	TRANS	PART T	9605	OPS DIVISION HIGHV	3007	HIGHWAY MAINTENANCE	050	PERSONAL SE	8,897	7,746	87%	9,444	82%	81,633	55,743	68%	86,655	64%	111,824
2019	015	96	TRANSPO	096	TRANS	PART T	9605	OPS DIVISION HIGHV	3008	BRIDGE MAINTENANCE	050	PERSONAL SE	2,707	563	21%	4,111	14%	26,943	3,068	11%	40,910	7%	50,385
2019	015	96	TRANSPO	096	TRANS	PART T	9605	OPS DIVISION HIGHV	3009	TRAFFIC OPERATIONS	050	PERSONAL SE	0	1,998	0%	24,130	8%	174,585	172,535	99%	227,980	76%	289,565
2019	015	96	TRANSPO	096	TRANS	PART T	9605	OPS DIVISION HIGHV	3011	TURNPIKE BRIDGE MAIN	050	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSPO	096	TRANS	PART T	9605	OPS DIVISION HIGHV	3031	REIMBURSABLE MAINTEN	050	PERSONAL SE	-1,114	80	0%	833	10%	6,344	2,682	42%	2,186	123%	10,000
2019	015	96	TRANSPO	096	TRANS	PART T	9605	OPS DIVISION HIGHV	3048	MAINTENANCE CRITICAL	050	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSPO	096	TRANS	PART T	9605	OPS DIVISION HIGHV	3052	TRANSPORTATION MANA	050	PERSONAL SE	13,256	12,248	92%	15,414	79%	68,219	67,669	99%	79,325	85%	163,565
2019	015	96	TRANSPO	096	TRANS	PART T	9605	OPS DIVISION HIGHV	3055	INMATE MAINTENANCE C	050	PERSONAL SE	4,495	2,935	65%	4,748	62%	32,807	30,217	92%	34,658	87%	54,759
2019	015	96	TRANSPO	096	TRANS	PART T	9605	OPS DIVISION HIGHV	3066	SALTED WELLS	050	PERSONAL SE	0	0	0%	184	0%	0	0	0%	1,106	0%	2,211
2019	015	96	TRANSPO	096	TRANS	PART T	9605	OPS DIVISION HIGHV	3198	FUEL DISTRIBUTION	050	PERSONAL SE	0	0	0%	3,719	0%	11,751	0	0%	44,628	0%	44,628
2019	015	96	TRANSPO	096	TRANS	PART T	9605	OPS DIVISION HIGHV	5032	OVERSIZE & OVERWEIGH	050	PERSONAL SE	3,568	3,709	104%	4,112	90%	21,958	22,175	101%	25,307	88%	52,413
2019	015	96	TRANSPO	096	TRANS	PART T	9605	OPS DIVISION HIGHV	5033	WELCOME CTRS & REST	050	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSPO	096	TRANS	PART T	9605	OPS DIVISION HIGHV	5034	LIFT BRIDGE OPERATION	050	PERSONAL SE	3,142	3,146	100%	7,354	43%	51,570	63,815	124%	120,694	53%	176,412
2019	015	96	TRANSPO	096	TRANS	PART T	9620	PROJECT DEVELOPM	3021	TRANS PLANNING BUREA	050	PERSONAL SE	3,403	0	0%	3,472	0%	14,395	2,107	15%	14,689	14%	36,149
2019	015	96	TRANSPO	096	TRANS	PART T	9620	PROJECT DEVELOPM	3022	SPR PLANNING FUNDS	050	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSPO	096	TRANS	PART T	9620	PROJECT DEVELOPM	3025	HIGHWAY DESIGN BURE	050	PERSONAL SE	0	0	0%	3,337	0%	4,866	0	0%	40,048	0%	40,048
2019	015	96	TRANSPO	096	TRANS	PART T	9620	PROJECT DEVELOPM	3028	RIGHT-OF-WAY BUREAU	050	PERSONAL SE	3,100	4,208	136%	4,170	101%	18,940	24,190	128%	25,473	95%	50,907
2019	015	96	TRANSPO	096	TRANS	PART T	9620	PROJECT DEVELOPM	3032	ENVIRONMENTAL BUREA	050	PERSONAL SE	2,434	817	34%	2,845	29%	16,315	12,093	74%	19,068	63%	31,904
2019	015	96	TRANSPO	096	TRANS	PART T	9620	PROJECT DEVELOPM	3033	BRIDGE DESIGN BUREAU	050	PERSONAL SE	0	2,234	0%	2,981	75%	9,436	22,859	242%	11,957	191%	35,775
2019	015	96	TRANSPO	096	TRANS	PART T	9620	PROJECT DEVELOPM	3034	MATERIALS - RESEARCH	050	PERSONAL SE	3,810	1,315	35%	3,694	36%	56,625	25,712	45%	54,904	47%	69,357
2019	015	96	TRANSPO	096	TRANS	PART T	9620	PROJECT DEVELOPM	3035	CONSTRUCTION BUREAU	050	PERSONAL SE	10,576	0	0%	15,245	0%	166,221	102,600	62%	239,593	43%	305,306
2019	015	96	TRANSPO	096	TRANS	PART T	9620	PROJECT DEVELOPM	3036	SPR RESEARCH FUNDS	050	PERSONAL SE	0	0	0%	9,456	0%	2,336	4,084	175%	79,432	5%	113,471
2019	015	96	TRANSPO	096	TRANS	PART T	9620	PROJECT DEVELOPM	3060	STICKNEY AVENUE FACIL	050	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSPO	096	TRANS	PART T	9620	PROJECT DEVELOPM	3375	OFFICE OF ASSET MGT	050	PERSONAL SE	0	152	0%	583	26%	0	5,003	0%	3,497	143%	6,994
2019	015	96	TRANSPO	096	TRANS	PART T	9625	MUNICIPAL AID	2944	SPR PLANNING FUNDS	050	PERSONAL SE	0	0	0%	2,510	0%	3,578	3,850	108%	16,162	24%	30,121
2019	015	96	TRANSPO	096	TRANS	PART T	9630	CONSTRUCTION PRO	3039	BETTERMENT	050	PERSONAL SE	0	0	0%	8,333	0%	10,855	11,586	107%	50,000	23%	100,000
2019	015	96	TRANSPO	096	TRANS	PART T	9635	FHWA GRANT ANTIC	3054	CONSOLIDATED FEDERA	050	PERSONAL SE	0	0	0%	14,958	0%	1,631	0	0%	179,495	0%	179,495
2019	017	96	TRANSPO	096	TRANS	PART T	9610	TURNPIKES DIVISION	2055	WELCOME CTRS & REST	050	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	017	96	TRANSPO	096	TRANS	PART T	9610	TURNPIKES DIVISION	7022	ADMINISTRATION - SUPP	050	PERSONAL SE	2,926	3,884	133%	6,646	58%	11,573	27,344	236%	26,282	104%	82,887
2019	017	96	TRANSPO	096	TRANS	PART T	9610	TURNPIKES DIVISION	7026	CENTRAL OPERATIONS	050	PERSONAL SE	78,593	85,104	108%	91,529	93%	503,648	503,424	100%	586,546	86%	1,115,239
2019	017	96	TRANSPO	096	TRANS	PART T	9610	TURNPIKES DIVISION	7027	CENTRAL MAINTENANCE	050	PERSONAL SE	0	915	0%	5,833	16%	4,413	915	21%	10,570	9%	70,000
2019	017	96	TRANSPO	096	TRANS	PART T	9610	TURNPIKES DIVISION	7031	EAST NH TPK BLUE STAR	050	PERSONAL SE	55,980	49,570	89%	59,700	83%	360,698	326,769	91%	384,666	85%	724,074
2019	017	96	TRANSPO	096	TRANS	PART T	9610	TURNPIKES DIVISION	7032	EAST NH TPK BLUE STAR	050	PERSONAL SE	0	0	0%	2,917	0%	0	0	0%	17,500	0%	35,000
2019	017	96	TRANSPO	096	TRANS	PART T	9610	TURNPIKES DIVISION	7036	EAST NH TPK SPAULD TF	050	PERSONAL SE	37,035	36,771	99%	38,449	96%	215,959	211,030	98%	224,207	94%	434,337
2019	017	96	TRANSPO	096	TRANS	PART T	9610	TURNPIKES DIVISION	7037	EAST NH TPK SPAULD TF	050	PERSONAL SE	0	724	0%	2,967	24%	5,826	9,467	162%	11,071	86%	35,600
2019	017	96	TRANSPO	096	TRANS	PART T	9610	TURNPIKES DIVISION	7499	TURNPIKE DEBT SERVICE	050	PERSONAL SE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		96	TRANSPO	096	TRANS	PART TIME TEMP PERSONNEL TOTALS				CATEGORY TOTALS			257,535	241,979	94%	383,819	63%	1,974,439	1,812,905	92%	2,799,142	65%	4,867,318
2019	010	96	TRANSPO	096	TRANS	OVERTI	9640	AERONAUT RAIL & T	2107	AERONAUTICS	018	OVERTIME	193	452	234%	193	234%	3,153	2,806	89%	3,156	89%	7,320
2019	010	96	TRANSPO	096	TRANS	OVERTI	9640	AERONAUT RAIL & T	2916	PUBLIC TRANSPORTATIO	018	OVERTIME	289	377	130%	572	66%	2,382	3,294	138%	4,714	70%	7,500
2019	010	96	TRANSPO	096	TRANS	OVERTI	9640	AERONAUT RAIL & T	2931	RAILROAD	018	OVERTIME	43	132	305%	68	195%	1,546	2,376	154%	2,422	98%	3,250
2019	010	96	TRANSPO	096	TRANS	OVERTI	9640	AERONAUT RAIL & T	2991	SPECIAL RAILROAD FUN	018	OVERTIME	59	230	390%	142	162%	955	1,040	109%	2,290	45%	4,000
2019	010	96	TRANSPO	096	TRANS	OVERTI	9699	ARRA STIMULUS DO	0873	TRANSIT CAPITAL ASSIS	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSPO	096	TRANS	OVERTI	9600	ADMINISTRATION	3038	EXECUTIVE OFFICE	018	OVERTIME	75	114	152%	183	62%	1,773	506	29%	4,334	12%	10,000
2019	015	96	TRANSPO	096	TRANS	OVERTI	9602	DIVISION OF FINANC	3001	DIVISION OF FINANCE	018	OVERTIME	386	381	99%	479	79%	25,208	13,327	53%	31,320	43%	35,000
2019	015	96	TRANSPO	096	TRANS	OVERTI	9603	DIV OF POLICY & AD	2056	OFFICE OF FEDERAL CO	018	OVERTIME	30	0	0%	63	0%	110	7	6%	230	3%	2,420
2019	015	96	TRANSPO	096	TRANS	OVERTI	9603	DIV OF POLICY & AD	3017	HUMAN RESOURCES BUI	018	OVERTIME	1,780	687	39%	1,057	65%	4,377	3,962	91%	2,599	152%	5,000
2019	015	96	TRANSPO	096	TRANS	OVERTI	9603	DIV OF POLICY & AD	5031	OFFICE OF STEWARDSH	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSPO	096	TRANS	OVERTI	9605	OPS DIVISION HIGHV	2073	ASSET MAINTENANCE &	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSPO	096	TRANS	OVERTI	9605	OPS DIVISION HIGHV	2928	WINTER MAINTENANCE	018	OVERTIME	237,008	947,406	400%	189,773	499%	246,175	1,061,312	431%	197,113	538%	3,891,556
2019	015	96	TRANSPO	096	TRANS	OVERTI	9605	OPS DIVISION HIGHV	3005	MECHANICAL SERVICES	018	OVERTIME	5,267	7,749	147%	5,447	142%	18,697	23,744	127%	19,338	123%	60,000
2019	015	96	TRANSPO	096	TRANS	OVERTI	9605	OPS DIVISION HIGHV	3007	HIGHWAY MAINTENANCE	018	OVERTIME	252	43,713	17,364%	280	15,586%	403,211	439,104	109%	449,233	98%	681,820
2019	015	96	TRANSPO	096	TRANS	OVERTI	9605	OPS DIVISION HIGHV	3008	BRIDGE MAINTENANCE	018	OVERTIME	3,042	6,538	215%	2,440	268%	36,003	55,774	155%	28,878	193%	75,000
2019	015	96	TRANSPO	096	TRANS	OVERTI	9605	OPS DIVISION HIGHV	3009	TRAFFIC OPERATIONS	018	OVERTIME	12,809	9,537	74%	12,636	75%	242,146	178,748	74%	238,882	75%	324,999
2019	015	96	TRANSPO	096	TRANS	OVERTI	9605	OPS DIVISION HIGHV	3011	TURNPIKE BRIDGE MAIN	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSPO	096	TRANS	OVERTI	9605	OPS DIVISION HIGHV	3031	REIMBURSABLE MAINTEN	018	OVERTIME	81,651	4,374	5%	32,028	14%	461,306	26,938	6%	180,949	15%	200,000
2019	015	96	TRANSPO	096	TRANS	OVERTI	9605	OPS DIVISION HIGHV	3048	MAINTENANCE CRITICAL	018	OVERTIME	0	0	0%	125	0%	0	2,744	0%	750	366%	1,500
2019	015	96	TRANSPO	096	TRANS	OVERTI	9605	OPS DIVISION HIGHV	3050	TURNPIKE SIGN MAINTEN	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSPO	096	TRANS	OVERTI	9605	OPS DIVISION HIGHV	3052	TRANSPORTATION MANA	018	OVERTIME	2,470	3,477	141%	2,465	141%	21,225	18,461	87%	21,181	87%	35,000
2019	015	96	TRANSPO	096	TRANS	OVERTI	9605	OPS DIVISION HIGHV	3055	INMATE MAINTENANCE C	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSPO	096	TRANS	OVERTI	9605	OPS DIVISION HIGHV	3066	SALTED WELLS	018	OVERTIME	26	114	432%	21	536%	5,222	1,416	27%	4,209	34%	6,000
2019	015	96	TRANSPO	096	TRANS	OVERTI	9605	OPS DIVISION HIGHV	3198	FUEL DISTRIBUTION	018	OVERTIME	521	399	77%	611	65%	7,121	3,547	50%	8,350	42%	15,000
2019	015	96	TRANSPO	096	TRANS	OVERTI	9605	OPS DIVISION HIGHV	5032	OVERSIZE & OVERWEIGH	018	OVERTIME	0	11	0%	83	13%	21	207	1,006%	277	75%	1,000
2019	015	96	TRANSPO	096	TRANS	OVERTI	9605	OPS DIVISION HIGHV	5033	WELCOME CTRS & REST	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSPO	096	TRANS	OVERTI	9605	OPS DIVISION HIGHV	5034	LIFT BRIDGE OPERATION	018	OVERTIME	3,950	6,665	169%	6,188	108%	33,744	41,766	124%	52,855	79%	114,999
2019	015	96	TRANSPO	096	TRANS	OVERTI	9620	PROJECT DEVELOPM	3012	MUNICIPAL BRIDGE PRO	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSPO	096	TRANS	OVERTI	9620	PROJECT DEVELOPM	3021	TRANS PLANNING BUREA	018	OVERTIME	1,231	664	54%	2,933	23%	6,091	5,641	93%	14,512	39%	30,000
2019	015	96	TRANSPO	096	TRANS	OVERTI	9620	PROJECT DEVELOPM	3022	SPR PLANNING FUNDS	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSPO	096	TRANS	OVERTI	9620	PROJECT DEVELOPM	3025	HIGHWAY DESIGN BURE	018	OVERTIME	8,513	11,770	138%	12,666	93%	76,702	78,899	103%	114,123	69%	190,000
2019	015	96	TRANSPO	096	TRANS	OVERTI	9620	PROJECT DEVELOPM	3028	RIGHT-OF-WAY BUREAU	018	OVERTIME	257	2,227	866%	333	670%	8,503	12,815	151%	10,998	117%	14,500
2019	015	96	TRANSPO	096	TRANS	OVERTI	9620	PROJECT DEVELOPM	3032	ENVIRONMENTAL BUREA	018	OVERTIME	127	1,976	1,559%	210	943%	9,793	14,569	149%	16,188	90%	40,000

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY DECEMBER ACTUAL	DECEMBER ACTUAL	actual vs prior yr	DECEMBER ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY19 ESTIMATE	actual vs.estimate	FY19 APPROPRIATION
2019	015	96	TRANSPO	096	TRANS	OVERTI	9620	PROJECT DEVELOPI	3033	BRIDGE DESIGN BUREAU	018	OVERTIME	1,454	2,101	144%	1,614	130%	24,740	30,347	123%	27,458	111%	50,000
2019	015	96	TRANSPO	096	TRANS	OVERTI	9620	PROJECT DEVELOPI	3034	MATERIALS - RESEARCH	018	OVERTIME	2,511	1,948	78%	2,727	71%	87,806	83,128	95%	95,367	87%	135,000
2019	015	96	TRANSPO	096	TRANS	OVERTI	9620	PROJECT DEVELOPI	3035	CONSTRUCTION BUREAU	018	OVERTIME	18,152	19,580	108%	18,420	106%	456,927	467,629	102%	463,693	101%	650,000
2019	015	96	TRANSPO	096	TRANS	OVERTI	9620	PROJECT DEVELOPI	3036	SPR RESEARCH FUNDS	018	OVERTIME	17	0	0%	16,481	0%	17	0	0%	16,481	0%	16,481
2019	015	96	TRANSPO	096	TRANS	OVERTI	9620	PROJECT DEVELOPI	3037	STATE AID CONSTRUCTI	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSPO	096	TRANS	OVERTI	9620	PROJECT DEVELOPI	3375	OFFICE OF ASSET MGT	018	OVERTIME	0	42	0%	267	16%	20	129	657%	1,067	12%	3,200
2019	015	96	TRANSPO	096	TRANS	OVERTI	9625	MUNICIPAL AID	2942	MUNICIPAL BRIDGE	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSPO	096	TRANS	OVERTI	9625	MUNICIPAL AID	2944	SPR PLANNING FUNDS	018	OVERTIME	6,190	3,857	62%	10,040	38%	47,873	24,655	52%	77,646	32%	124,466
2019	015	96	TRANSPO	096	TRANS	OVERTI	9630	CONSTRUCTION PR	2929	STATE AID CONSTRUCTI	018	OVERTIME	0	0	0%	2,083	0%	0	0	0%	12,499	0%	24,998
2019	015	96	TRANSPO	096	TRANS	OVERTI	9630	CONSTRUCTION PR	3039	BETTERMENT	018	OVERTIME	4,727	8,485	179%	7,252	117%	82,560	121,716	147%	126,650	96%	150,000
2019	015	96	TRANSPO	096	TRANS	OVERTI	9635	FHWA GRANT ANTIC	1843	I-93 CONSTRUCTION PR	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSPO	096	TRANS	OVERTI	9635	FHWA GRANT ANTIC	3054	CONSOLIDATED FEDERA	018	OVERTIME	3,942	3,669	93%	10,560	35%	28,182	26,328	93%	75,499	35%	159,591
2019	015	96	TRANSPO	096	TRANS	OVERTI	9640	AERONAUT RAIL & T	3030	RIDESHARE-BIKE-PED PI	018	OVERTIME	39	298	757%	42	718%	1,809	890	49%	1,906	47%	3,200
2019	015	96	TRANSPO	096	TRANS	OVERTI	9699	ARRA STIMULUS DO	0878	ALL AREA DISTRIBUTION	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	017	96	TRANSPO	096	TRANS	OVERTI	9610	TURNPIKES DIVISION	2055	WELCOME CTRS & REST	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	017	96	TRANSPO	096	TRANS	OVERTI	9610	TURNPIKES DIVISION	7022	ADMINISTRATION - SUPP	018	OVERTIME	8,494	14,449	170%	9,228	157%	58,137	68,927	119%	63,166	109%	155,000
2019	017	96	TRANSPO	096	TRANS	OVERTI	9610	TURNPIKES DIVISION	7026	CENTRAL OPERATIONS	018	OVERTIME	733	2,743	374%	3,257	84%	3,598	7,265	202%	15,989	45%	38,000
2019	017	96	TRANSPO	096	TRANS	OVERTI	9610	TURNPIKES DIVISION	7027	CENTRAL MAINTENANCE	018	OVERTIME	9,680	36,197	374%	11,945	303%	78,912	105,558	134%	97,377	108%	400,000
2019	017	96	TRANSPO	096	TRANS	OVERTI	9610	TURNPIKES DIVISION	7031	EAST NH TPK BLUE STAF	018	OVERTIME	13	721	5,465%	75	956%	2,694	2,733	101%	15,400	18%	24,000
2019	017	96	TRANSPO	096	TRANS	OVERTI	9610	TURNPIKES DIVISION	7032	EAST NH TPK BLUE STAF	018	OVERTIME	2,466	10,918	443%	2,779	393%	31,585	39,012	124%	35,603	110%	155,000
2019	017	96	TRANSPO	096	TRANS	OVERTI	9610	TURNPIKES DIVISION	7036	EAST NH TPK SPAULD TF	018	OVERTIME	13	412	3,103%	150	274%	1,278	2,016	158%	14,485	14%	20,000
2019	017	96	TRANSPO	096	TRANS	OVERTI	9610	TURNPIKES DIVISION	7037	EAST NH TPK SPAULD TF	018	OVERTIME	5,235	21,552	412%	4,935	437%	32,249	49,016	152%	30,401	161%	170,000
2019	017	96	TRANSPO	096	TRANS	OVERTI	9610	TURNPIKES DIVISION	7513	SPAULDING TPK SECOND	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	017	96	TRANSPO	096	TRANS	OVERTI	9610	TURNPIKES DIVISION	7514	SPAULDING TPK/US 4/NH	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	017	96	TRANSPO	096	TRANS	OVERTI	9610	TURNPIKES DIVISION	7532	AUTHORIZED-SPAULDIN	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
		96	TRANSPO	096	TRANS	OVERTIME TOTALS				CATEGORY TOTALS			423,644	1,175,962	278%	372,852	315%	2,553,848	3,022,353	118%	2,579,586	117%	8,034,800
2019	010	96	TRANSPO	096	TRANS	BENEFI	9600	ADMINISTRATION	7999	DEFAULT ACCOUNTING U	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	96	TRANSPO	096	TRANS	BENEFI	9640	AERONAUT RAIL & T	2049	LAND AND BUILDINGS	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	96	TRANSPO	096	TRANS	BENEFI	9640	AERONAUT RAIL & T	2058	MAINTENANCE AND CRIT	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	96	TRANSPO	096	TRANS	BENEFI	9640	AERONAUT RAIL & T	2107	AERONAUTICS	060	BENEFITS	19,361	13,747	71%	25,073	55%	111,465	90,749	81%	144,349	63%	247,391
2019	010	96	TRANSPO	096	TRANS	BENEFI	9640	AERONAUT RAIL & T	2916	PUBLIC TRANSPORTATIO	060	BENEFITS	14,916	15,001	101%	17,408	86%	95,374	103,689	109%	111,311	93%	231,286
2019	010	96	TRANSPO	096	TRANS	BENEFI	9640	AERONAUT RAIL & T	2931	RAILROAD	060	BENEFITS	5,244	5,465	104%	5,874	93%	34,687	36,181	104%	38,852	93%	75,913
2019	010	96	TRANSPO	096	TRANS	BENEFI	9640	AERONAUT RAIL & T	2934	RR REHAB LOAN REVOL.	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	96	TRANSPO	096	TRANS	BENEFI	9640	AERONAUT RAIL & T	2991	SPECIAL RAILROAD FUN	060	BENEFITS	18	66	373%	28	232%	290	325	112%	467	69%	813
2019	010	96	TRANSPO	096	TRANS	BENEFI	9699	ARRA STIMULUS DO	0873	TRANSIT CAPITAL ASSIS	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSPO	096	TRANS	BENEFI	9600	ADMINISTRATION	3038	EXECUTIVE OFFICE	060	BENEFITS	47,654	51,618	108%	53,089	97%	303,204	340,919	112%	337,785	101%	686,872
2019	015	96	TRANSPO	096	TRANS	BENEFI	9600	ADMINISTRATION	7998	DEFAULT ACCOUNTING U	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSPO	096	TRANS	BENEFI	9600	ADMINISTRATION	7999	DEFAULT ACCOUNTING U	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSPO	096	TRANS	BENEFI	9602	DIVISION OF FINANC	3001	DIVISION OF FINANCE	060	BENEFITS	73,617	74,645	101%	83,680	89%	462,949	487,722	105%	526,237	93%	1,046,205
2019	015	96	TRANSPO	096	TRANS	BENEFI	9603	DIV OF POLICY & AD	2056	OFFICE OF FEDERAL CO	060	BENEFITS	12,669	8,512	67%	14,160	60%	91,452	71,974	79%	102,220	70%	194,160
2019	015	96	TRANSPO	096	TRANS	BENEFI	9603	DIV OF POLICY & AD	3017	HUMAN RESOURCES BU	060	BENEFITS	20,453	34,096	167%	22,491	152%	123,420	217,152	176%	135,720	160%	280,637
2019	015	96	TRANSPO	096	TRANS	BENEFI	9603	DIV OF POLICY & AD	5031	OFFICE OF STEWARDSH	060	BENEFITS	15,597	0	0%	21,608	0%	109,642	0	0%	151,897	0%	257,267
2019	015	96	TRANSPO	096	TRANS	BENEFI	9605	OPS DIVISION HIGH	2073	ASSET MAINTENANCE &	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSPO	096	TRANS	BENEFI	9605	OPS DIVISION HIGH	2928	WINTER MAINTENANCE	060	BENEFITS	188,168	498,069	265%	63,415	785%	218,520	591,774	271%	73,644	804%	923,478
2019	015	96	TRANSPO	096	TRANS	BENEFI	9605	OPS DIVISION HIGH	3005	MECHANICAL SERVICES	060	BENEFITS	164,425	165,355	101%	196,516	84%	1,058,094	1,084,549	103%	1,264,601	86%	2,492,397
2019	015	96	TRANSPO	096	TRANS	BENEFI	9605	OPS DIVISION HIGH	3007	HIGHWAY MAINTENANCE	060	BENEFITS	1,161,090	1,034,489	89%	1,591,940	65%	8,249,576	8,389,896	102%	11,310,779	74%	20,548,194
2019	015	96	TRANSPO	096	TRANS	BENEFI	9605	OPS DIVISION HIGH	3008	BRIDGE MAINTENANCE	060	BENEFITS	159,353	174,920	110%	199,460	88%	1,108,034	1,140,281	103%	1,386,913	82%	2,694,829
2019	015	96	TRANSPO	096	TRANS	BENEFI	9605	OPS DIVISION HIGH	3009	TRAFFIC OPERATIONS	060	BENEFITS	121,667	129,512	106%	147,578	88%	872,805	883,004	101%	1,058,684	83%	1,998,628
2019	015	96	TRANSPO	096	TRANS	BENEFI	9605	OPS DIVISION HIGH	3011	TURNPIKE BRIDGE MAIN	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSPO	096	TRANS	BENEFI	9605	OPS DIVISION HIGH	3031	REIMBURSABLE MAINTE	060	BENEFITS	56,491	1,674	3%	8,818	19%	263,882	14,030	5%	41,191	34%	44,923
2019	015	96	TRANSPO	096	TRANS	BENEFI	9605	OPS DIVISION HIGH	3048	MAINTENANCE CRITICAL	060	BENEFITS	0	0	0%	25	0%	0	1,774	0%	149	1,194%	297
2019	015	96	TRANSPO	096	TRANS	BENEFI	9605	OPS DIVISION HIGH	3050	TURNPIKE SIGN MAINTE	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSPO	096	TRANS	BENEFI	9605	OPS DIVISION HIGH	3052	TRANSPORTATION MAN	060	BENEFITS	34,165	27,411	80%	39,667	69%	212,120	229,711	108%	246,278	93%	496,436
2019	015	96	TRANSPO	096	TRANS	BENEFI	9605	OPS DIVISION HIGH	3055	INMATE MAINTENANCE C	060	BENEFITS	344	225	65%	363	62%	2,510	2,303	92%	2,651	87%	4,189
2019	015	96	TRANSPO	096	TRANS	BENEFI	9605	OPS DIVISION HIGH	3066	SALTED WELLS	060	BENEFITS	2,072	2,184	105%	2,305	95%	14,543	14,321	98%	16,173	89%	31,121
2019	015	96	TRANSPO	096	TRANS	BENEFI	9605	OPS DIVISION HIGH	3198	FUEL DISTRIBUTION	060	BENEFITS	16,547	16,939	102%	18,047	94%	106,719	112,547	105%	116,387	97%	230,973
2019	015	96	TRANSPO	096	TRANS	BENEFI	9605	OPS DIVISION HIGH	5032	OVERSIZE & OVERWEIGH	060	BENEFITS	7,694	8,108	105%	9,457	86%	50,010	49,842	100%	61,466	81%	110,877
2019	015	96	TRANSPO	096	TRANS	BENEFI	9605	OPS DIVISION HIGH	5033	WELCOME CTRS & REST	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSPO	096	TRANS	BENEFI	9605	OPS DIVISION HIGH	5034	LIFT BRIDGE OPERATION	060	BENEFITS	36,450	42,270	116%	45,528	93%	227,995	277,700	122%	284,777	98%	605,443
2019	015	96	TRANSPO	096	TRANS	BENEFI	9620	PROJECT DEVELOPI	3012	MUNICIPAL BRIDGE PRO	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSPO	096	TRANS	BENEFI	9620	PROJECT DEVELOPI	3021	TRANS PLANNING BUREA	060	BENEFITS	56,582	67,337	119%	75,140	90%	378,069	439,021	116%	502,066	87%	991,777
2019	015	96	TRANSPO	096	TRANS	BENEFI	9620	PROJECT DEVELOPI	3022	SPR PLANNING FUNDS	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSPO	096	TRANS	BENEFI	9620	PROJECT DEVELOPI	3025	HIGHWAY DESIGN BURE	060	BENEFITS	178,253	180,909	101%	230,388	79%	1,190,934	1,189,947	100%	1,539,256	77%	2,975,126
2019	015	96	TRANSPO	096	TRANS	BENEFI	9620	PROJECT DEVELOPI	3028	RIGHT-OF-WAY BUREAU	060	BENEFITS	117,636	122,382	104%	156,896	78%	761,621	819,803	108%	1,015,806	81%	1,993,050
2019	015	96	TRANSPO	096	TRANS	BENEFI	9620	PROJECT DEVELOPI	3032	ENVIRONMENTAL BUREA	060	BENEFITS	40,338	50,875	126%	44,560	114%	274,735	331,406	121%	303,498	109%	614,750
2019	015	96	TRANSPO	096	TRANS	BENEFI	9620	PROJECT DEVELOPI	3033	BRIDGE DESIGN BUREAU	060	BENEFITS	85,694	87,627	102%	96,242	91%	558,510	575,804	103%	627,255	92%	1,236,390
2019	015	96	TRANSPO	096	TRANS	BENEFI	9620	PROJECT DEVELOPI	3034	MATERIALS - RESEARCH	060	BENEFITS	114,117	119,295	105%	130,996	91%	756,004	775,507	103%	867,826	89%	1,694,322
2019	015	96	TRANSPO	096	TRANS	BENEFI	9620	PROJECT DEVELOPI	3035	CONSTRUCTION BUREAU	060	BENEFITS	243,788	258,122	106%	274,781	94%	1,660,147	1,740,634	105%	1,871,199	93%	3,667,192
2019	015	96	TRANSPO	096	TRANS	BENEFI	9620	PROJECT DEVELOPI	3036	SPR RESEARCH FUNDS	060	BENEFITS	13	0	0%	1,073	0%	192	312	163%	16,015	2%	22,419
2019	015	96	TRANSPO	096	TRANS	BENEFI	9620	PROJECT DEVELOPI	3037	STATE AID CONSTRUCTI	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSPO	096	TRANS	BENEFI	9620	PROJECT DEVELOPI	3060	STICKNEY AVENUE FACI	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSPO	096	TRANS	BENEFI	9620	PROJECT DEVELOPI	3375	OFFICE OF ASSET MGT	060	BENEFITS	9,963	9,072	91%	11,456	79%	52,311	62,536	120%	60,153	104%	142,905
2019	015	96	TRANSPO	096	TRANS	BENEFI	9625	MUNICIPAL AID	2942	MUNICIPAL BRIDGE	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSPO	096	TRANS	BENEFI	9625	MUNICIPAL AID	2944	SPR PLANNING FUNDS	060	BENEFITS	2,726	1,836	67%	1,411	130%	20,998	11,682	56%	10,872	107%	17,675
2019	015	96	TRANSPO	096	TRANS	BENEFI	9630	CONSTRUCTION PR	2929	STATE AID CONSTRUCTI	060	BENEFITS	0	0	0%	392	0%	0	0	0%	2,353	0%	4,707
2019	015	96	TRANSPO	096	TRANS	BENEFI	9630	CONSTRUCTION PR	3039	BETTERMENT	060	BENEFITS	2,541	4,409	173%	1,838	240%	50,705	72,774	144%	36,677	198%	41,912
2019	015	96	TRANSPO	096	TRANS	BENEFI	9635	FHWA GRANT ANTIC	1843	I-93 CONSTRUCTION PR	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSPO	096	TRANS	BENEFI	9635	FHWA GRANT ANTIC	3054	CONSOLIDATED FEDERA	060	BENEFITS	2,252	2,037	90%	4,357	47%	17,199	15,979	93%	33,277	48%	63,777
2019	015	96	TRANSPO	096	TRANS	BENEFI	9640	AERONAUT RAIL & T	3030	RIDESHARE-BIKE-PED PI	060	BENEFITS	5,429	5,038	93%	6,880	73%	35,879	34,455	96%	45,470	76%	89,182
2019	015	96	TRANSPO	096	TRANS	BENEFI	9699	ARRA STIMULUS DO	0878	ALL AREA DISTRIBUTION	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	017	96	TRANSPO	096	TRANS	BENEFI	9610	TURNPIKES DIVISION	2055	WELCOME CTRS & REST	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	017	96	TRANSPO	096	TRANS	BENEFI	9610	TURNPIKES DIVISION	7022	ADMINISTRATION - SUPP	060	BENEFITS	88,891	89,517	101%	108,028	83%	597,082	627,652	105%	725,630	86%	1,435,944
2019	017	96	TRANSPO	096	TRANS	BENEFI	9610	TURNPIKES DIVISION	7026	CENTRAL OPERATIONS	060	BENEFITS	80,584	82,102	102%	115,755	71%	508,051	526,795	104%	729,788	72%	1,438,249
2019	017	96	TRANSPO	096	TRANS	BENEFI	9610	TURNPIKES DIVISION	7027	CENTRAL MAINTENANCE	060	BENEFITS	52,249	55,474	106%	62,184	89%	340,293	366,980	108%	404,995	91%	878,913
2019	017	96	TRANSPO	096	TRANS	BENEFI	9610	TURNPIKES DIVISION	7031	EAST NH TPK BLUE STAF	060	BENEFITS	39,844	44,403	111%	55,198	80%	254,532	286,486	113%	352,616	81%	708,219
2019	017	96	TRANSPO	096	TRANS	BENEFI	9610	TURNPIKES DIVISION	7032	EAST NH TPK BLUE STAF	060	BENEFITS	20,514	22,423	109%	27,117	83%	143,707	130,401	91%	189,966	69%	401,694
2019	017	96	TRANSPO	096	TRANS	BENEFI	9610	TURNPIKES DIVISION	7036	EAST NH TPK SPAULD TF	060	BENEFITS	43,655	46,567	107%	53,202	88%	279,782	297,719	106%	340,967	87%	672,667
2019	017	96	TRANSPO	096	TRANS	BENEFI	9610	TURNPIKES DIVISION	7037	EAST NH TPK SPAULD TF	060	BENEFITS	25,982	39,355	151%	26,925	146%	190,513	210,783	111%	197,432	107%	403,216
2019	017	96	TRANSPO	096	TRANS	BENEFI	9610	TURNPIKES DIVISION	7499	TURNPIKE DEBT SERVICI	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	017	96	TRANSPO	096	TRANS	BENEFI	9610	TURNPIKES DIVISION	7500	RSA 237:2 I BLUE STAR M	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	017	96	TRANSPO	096	TRANS	BENEFI	9610	TURNPIKES DIVISION	7511	TOLL COLLECTION EQUI	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	017	96	TRANSPO	096	TRANS	BENEFI	9610	TURNPIKES DIVISION	7513	SPAULDING TPK SECOND	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	017	96	TRANSPO	096	TRANS	BENEFI	9610	TURNPIKES DIVISION	7514	SPAULDING TPK/US 4/NH	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	017	96	TRANSPO	096	TRANS	BENEFI	9610	TURNPIKES DIVISION	7526	AUTHORIZED-RSA 237:2	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	017	96	TRANSPO	096	TRANS	BENEFI	9610	TURNPIKES DIVISION	7527	AUTHORIZED-RSA 237:2	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	017	96	TRANSPO	096	TRANS	BENEFI	9610	TURNPIKES DIVISION	7528	AUTHORIZED-RSA 237:2	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	017	96	TRANSPO	096	TRANS	BENEFI	9610	TURNPIKES DIVISION	7529	AUTHORIZED-RSA 237:2	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	017	96	TRANSPO	096	TRANS	BENEFI	9610	TURNPIKES DIVISION	7530	AUTHORIZED-TOLL COLL	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	017	96	TRANSPO	096	TRANS	BENEFI	9610	TURNPIKES DIVISION	7531	AUTHORIZED-L92C217-S	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	017	96	TRANSPO	096	TRANS	BENEFI	9610	TURNPIKES DIVISION	7532	AUTHORIZED-SPAULDIN	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	017	96	TRANSPO	096	TRANS	BENEFI	9610	TURNPIKES DIVISION	7533	AUTHORIZED-SPAULDIN	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	017	96	TRANSPO	096	TRANS	BENEFI	9610	TURNPIKES DIVISION	7998	DEFAULT ACCOUNTING U	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	017	96	TRANSPO	096	TRANS	BENEFI	9610	TURNPIKES DIVISION	7999	DEFAULT ACCOUNTING U	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
		96	TRANSPO	096	TRANS	BENEFITS TOTALS				CATEGORY TOTALS			3,369,046	3,593,089	107%	4,051,350	89%	21,788,554	22,657,118	104%	27,285,647	83%	52,696,415
2019	010	96	TRANSPO	096	TRANS	CONSU	9625	MUNICIPAL AID	1214	STATE AID BRIDGE	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY DECEMBER ACTUAL	DECEMBER ACTUAL	actual vs prior yr	DECEMBER ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY19 ESTIMATE	actual vs.estimate	FY19 APPROPRIATION
2019	010	96	TRANSPO	096	TRANS	CONSU	9630	Construction Program	3897	STATE-OWNED BRIDGE (	046	CONSULTANTS	0	0	0%	416,667	0%	0	0	0%	2,500,000	0%	5,000,000
2019	010	96	TRANSPO	096	TRANS	CONSU	9640	AERONAUT RAIL & T	2049	LAND AND BUILDINGS	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	96	TRANSPO	096	TRANS	CONSU	9640	AERONAUT RAIL & T	2050	STATE BUS SVCS & FACI	046	CONSULTANTS	0	0	0%	5,417	0%	0	0	0%	32,500	0%	65,000
2019	010	96	TRANSPO	096	TRANS	CONSU	9640	AERONAUT RAIL & T	2058	MAINTENANCE AND CRIT	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	96	TRANSPO	096	TRANS	CONSU	9640	AERONAUT RAIL & T	2916	PUBLIC TRANSPORTATIO	046	CONSULTANTS	0	0	0%	621	0%	8,042	0	0%	7,450	0%	7,450
2019	010	96	TRANSPO	096	TRANS	CONSU	9640	AERONAUT RAIL & T	2991	SPECIAL RAILROAD FUN	046	CONSULTANTS	0	3,538	0%	3,388	104%	3,974	12,524	315%	18,599	67%	40,658
2019	015	96	TRANSPO	096	TRANS	CONSU	9600	ADMINISTRATION	3038	EXECUTIVE OFFICE	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSPO	096	TRANS	CONSU	9603	DIV OF POLICY & AD	2056	OFFICE OF FEDERAL CO	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSPO	096	TRANS	CONSU	9603	DIV OF POLICY & AD	3017	HUMAN RESOURCES BU	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSPO	096	TRANS	CONSU	9603	DIV OF POLICY & AD	3027	EMPLOYEE TRAINING	046	CONSULTANTS	0	0	0%	250	0%	0	0	0%	1,500	0%	3,000
2019	015	96	TRANSPO	096	TRANS	CONSU	9603	DIV OF POLICY & AD	5031	OFFICE OF STEWARDSH	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSPO	096	TRANS	CONSU	9605	OPS DIVISION HIGHV	2073	ASSET MAINTENANCE &	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSPO	096	TRANS	CONSU	9605	OPS DIVISION HIGHV	3005	MECHANICAL SERVICES	046	CONSULTANTS	0	0	0%	17	0%	0	0	0%	100	0%	199
2019	015	96	TRANSPO	096	TRANS	CONSU	9605	OPS DIVISION HIGHV	3007	HIGHWAY MAINTENANCE	046	CONSULTANTS	0	1,578	0%	12,718	12%	9,320	23,472	252%	67,714	35%	152,611
2019	015	96	TRANSPO	096	TRANS	CONSU	9605	OPS DIVISION HIGHV	3008	BRIDGE MAINTENANCE	046	CONSULTANTS	0	0	0%	1,678	0%	0	4,111	0%	10,065	41%	20,130
2019	015	96	TRANSPO	096	TRANS	CONSU	9605	OPS DIVISION HIGHV	3009	TRAFFIC OPERATIONS	046	CONSULTANTS	0	2,434	0%	1,250	195%	1,580	5,850	370%	4,726	124%	15,001
2019	015	96	TRANSPO	096	TRANS	CONSU	9605	OPS DIVISION HIGHV	3031	REIMBURSABLE MAINTE	046	CONSULTANTS	0	9,886	0%	3,333	297%	0	17,018	0%	20,000	85%	40,000
2019	015	96	TRANSPO	096	TRANS	CONSU	9605	OPS DIVISION HIGHV	3048	MAINTENANCE CRITICAL	046	CONSULTANTS	9,973	14,977	150%	16,607	90%	12,200	23,273	191%	20,316	115%	73,502
2019	015	96	TRANSPO	096	TRANS	CONSU	9605	OPS DIVISION HIGHV	3052	TRANSPORTATION MAN	046	CONSULTANTS	5,581	2,159	39%	26,520	8%	10,906	14,742	135%	51,823	28%	100,064
2019	015	96	TRANSPO	096	TRANS	CONSU	9605	OPS DIVISION HIGHV	3066	SALTED WELLS	046	CONSULTANTS	0	170	0%	208	82%	0	2,210	0%	1,250	177%	2,500
2019	015	96	TRANSPO	096	TRANS	CONSU	9605	OPS DIVISION HIGHV	3198	FUEL DISTRIBUTION	046	CONSULTANTS	0	0	0%	4,167	0%	1,102	13,850	1,257%	5,798	239%	50,000
2019	015	96	TRANSPO	096	TRANS	CONSU	9605	OPS DIVISION HIGHV	5032	OVERSIZE & OVERWEIGH	046	CONSULTANTS	0	6,371	0%	1,667	382%	311	9,243	2,972%	10,614	87%	20,000
2019	015	96	TRANSPO	096	TRANS	CONSU	9605	OPS DIVISION HIGHV	5033	WELCOME CTRS & REST	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSPO	096	TRANS	CONSU	9605	OPS DIVISION HIGHV	5034	LIFT BRIDGE OPERATION	046	CONSULTANTS	0	0	0%	1,678	0%	0	4,111	0%	10,065	41%	20,130
2019	015	96	TRANSPO	096	TRANS	CONSU	9620	PROJECT DEVELOPM	3012	MUNICIPAL BRIDGE PRO	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSPO	096	TRANS	CONSU	9620	PROJECT DEVELOPM	3022	SPR PLANNING FUNDS	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSPO	096	TRANS	CONSU	9620	PROJECT DEVELOPM	3025	HIGHWAY DESIGN BURE	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSPO	096	TRANS	CONSU	9620	PROJECT DEVELOPM	3032	ENVIRONMENTAL BUREA	046	CONSULTANTS	9,256	1,674	18%	39,562	4%	28,747	32,170	112%	122,871	26%	234,801
2019	015	96	TRANSPO	096	TRANS	CONSU	9620	PROJECT DEVELOPM	3034	MATERIALS - RESEARCH	046	CONSULTANTS	20,000	0	0%	23,179	0%	20,000	20,000	100%	23,179	86%	23,179
2019	015	96	TRANSPO	096	TRANS	CONSU	9620	PROJECT DEVELOPM	3036	SPR RESEARCH FUNDS	046	CONSULTANTS	13,090	14,371	110%	33,927	42%	260,755	152,503	58%	675,845	23%	1,150,887
2019	015	96	TRANSPO	096	TRANS	CONSU	9620	PROJECT DEVELOPM	3037	STATE AID CONSTRUCTI	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSPO	096	TRANS	CONSU	9620	PROJECT DEVELOPM	3045	ENVIRONMENTAL CLEAN	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSPO	096	TRANS	CONSU	9620	PROJECT DEVELOPM	3060	STICKNEY AVENUE FACI	046	CONSULTANTS	0	0	0%	417	0%	723	0	0%	5,000	0%	5,000
2019	015	96	TRANSPO	096	TRANS	CONSU	9625	MUNICIPAL AID	2942	MUNICIPAL BRIDGE	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSPO	096	TRANS	CONSU	9625	MUNICIPAL AID	2944	SPR PLANNING FUNDS	046	CONSULTANTS	17,443	20,804	119%	125,824	17%	199,373	327,709	164%	1,438,165	23%	3,540,291
2019	015	96	TRANSPO	096	TRANS	CONSU	9630	CONSTRUCTION PR(	2929	STATE AID CONSTRUCTI	046	CONSULTANTS	0	0	0%	1,599	0%	0	0	0%	9,594	0%	19,188
2019	015	96	TRANSPO	096	TRANS	CONSU	9630	CONSTRUCTION PR(	3039	BETTERMENT	046	CONSULTANTS	55,280	34,896	63%	77,194	45%	274,615	278,097	101%	383,480	73%	556,352
2019	015	96	TRANSPO	096	TRANS	CONSU	9630	CONSTRUCTION PR(	3049	NON PARTICIPATING CO	046	CONSULTANTS	0	0	0%	72,929	0%	43,845	6,691	15%	875,147	1%	875,147
2019	015	96	TRANSPO	096	TRANS	CONSU	9630	CONSTRUCTION PR(	8910	SB367 CAPITAL INVESTM	046	CONSULTANTS	0	1,273	0%	140,845	1%	0	78,226	0%	845,070	9%	1,690,140
2019	015	96	TRANSPO	096	TRANS	CONSU	9635	FHWA GRANT ANTIC	1843	I-93 CONSTRUCTION PR(	046	CONSULTANTS	0	0	0%	7,354	0%	0	32,856	0%	44,123	74%	88,247
2019	015	96	TRANSPO	096	TRANS	CONSU	9635	FHWA GRANT ANTIC	3054	CONSOLIDATED FEDERA	046	CONSULTANTS	1,156,752	1,337,656	116%	2,496,971	54%	6,557,137	7,483,274	114%	14,154,269	53%	46,994,381
2019	015	96	TRANSPO	096	TRANS	CONSU	9635	FHWA GRANT ANTIC	3311	NON PAR I 93	046	CONSULTANTS	0	0	0%	79,439	0%	0	0	0%	476,637	0%	953,274
2019	015	96	TRANSPO	096	TRANS	CONSU	9640	AERONAUT RAIL & T	2049	LAND AND BUILDINGS	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSPO	096	TRANS	CONSU	9640	AERONAUT RAIL & T	3030	RIDESHARE-BIKE-PED PF	046	CONSULTANTS	0	0	0%	196	0%	0	0	0%	1,175	0%	2,350
2019	015	96	TRANSPO	096	TRANS	CONSU	9699	ARRA STIMULUS DO	0925	OES-STATE FISCAL STAE	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	017	96	TRANSPO	096	TRANS	CONSU	9610	TURNPIKES DIVISIO	2055	WELCOME CTRS & REST	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	017	96	TRANSPO	096	TRANS	CONSU	9610	TURNPIKES DIVISIO	7022	ADMINISTRATION - SUPP	046	CONSULTANTS	14,679	7,843	53%	26,846	29%	261,786	232,890	89%	478,753	49%	864,514
2019	017	96	TRANSPO	096	TRANS	CONSU	9610	TURNPIKES DIVISIO	7025	RENEWAL - REPLACEME	046	CONSULTANTS	10,405	72,656	698%	15,430	471%	100,842	171,671	170%	149,548	115%	486,817
2019	017	96	TRANSPO	096	TRANS	CONSU	9610	TURNPIKES DIVISIO	7050	TOLL COLLECTION	046	CONSULTANTS	0	0	0%	364,567	0%	812,250	88,361	11%	864,016	10%	4,374,809
2019	017	96	TRANSPO	096	TRANS	CONSU	9610	TURNPIKES DIVISIO	7499	TURNPIKE DEBT SERVIC	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	017	96	TRANSPO	096	TRANS	CONSU	9610	TURNPIKES DIVISIO	7500	RSA 237:2 I BLUE STAR M	046	CONSULTANTS	3,751	0	0%	321,115	0%	5,634	880	16%	482,277	0%	710,824
2019	017	96	TRANSPO	096	TRANS	CONSU	9610	TURNPIKES DIVISIO	7507	RSA 237:2 VII CENTRAL N	046	CONSULTANTS	304,135	93,417	31%	1,279,724	7%	1,837,029	1,041,562	57%	7,729,755	13%	12,535,849
2019	017	96	TRANSPO	096	TRANS	CONSU	9610	TURNPIKES DIVISIO	7511	TOLL COLLECTION EQUI	046	CONSULTANTS	2,642	15,752	596%	358,899	4%	17,594	92,221	524%	2,389,945	4%	4,068,968
2019	017	96	TRANSPO	096	TRANS	CONSU	9610	TURNPIKES DIVISIO	7513	SPAULDING TPK SECOND	046	CONSULTANTS	0	0	0%	5,165	0%	151	0	0%	61,979	0%	61,979
2019	017	96	TRANSPO	096	TRANS	CONSU	9610	TURNPIKES DIVISIO	7514	SPAULDING TPK/US 4/NH	046	CONSULTANTS	26,395	36,386	138%	162,254	22%	298,322	346,104	116%	1,833,810	19%	2,622,157
2019	017	96	TRANSPO	096	TRANS	CONSU	9610	TURNPIKES DIVISIO	7526	AUTHORIZED-RSA 237:2	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	017	96	TRANSPO	096	TRANS	CONSU	9610	TURNPIKES DIVISIO	7527	AUTHORIZED-RSA 237:2	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	017	96	TRANSPO	096	TRANS	CONSU	9610	TURNPIKES DIVISIO	7528	AUTHORIZED-RSA 237:2	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	017	96	TRANSPO	096	TRANS	CONSU	9610	TURNPIKES DIVISIO	7529	AUTHORIZED-RSA 237:2	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	017	96	TRANSPO	096	TRANS	CONSU	9610	TURNPIKES DIVISIO	7530	AUTHORIZED-TOLL COLL	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	017	96	TRANSPO	096	TRANS	CONSU	9610	TURNPIKES DIVISIO	7531	AUTHORIZED-L92C217-S	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	017	96	TRANSPO	096	TRANS	CONSU	9610	TURNPIKES DIVISIO	7532	AUTHORIZED-SPAULDIN	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	017	96	TRANSPO	096	TRANS	CONSU	9610	TURNPIKES DIVISIO	7533	AUTHORIZED-SPAULDIN	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		96	TRANSPO	096	TRANS	CONSULTANTS TOTALS				CATEGORY TOTALS			1,649,382	1,677,840	102%	6,129,619	27%	10,766,239	10,515,619	98%	35,807,159	29%	87,469,398
2019	010	96	TRANSPO	096	TRANS	CURRE	9600	ADMINISTRATION	0009	UNRESTRICTED INCOME	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	96	TRANSPO	096	TRANS	CURRE	9625	MUNICIPAL AID	1213	APPORTIONMENT A SUP	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	96	TRANSPO	096	TRANS	CURRE	9625	MUNICIPAL AID	1214	STATE AID BRIDGE	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	96	TRANSPO	096	TRANS	CURRE	9640	AERONAUT RAIL & T	2049	LAND AND BUILDINGS	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	96	TRANSPO	096	TRANS	CURRE	9640	AERONAUT RAIL & T	2050	STATE BUS SVCS & FACI	020	CURRENT EXP	0	0	0%	129	0%	0	0	0%	775	0%	1,550
2019	010	96	TRANSPO	096	TRANS	CURRE	9640	AERONAUT RAIL & T	2058	MAINTENANCE AND CRIT	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	96	TRANSPO	096	TRANS	CURRE	9640	AERONAUT RAIL & T	2107	AERONAUTICS	020	CURRENT EXP	309	826	267%	462	179%	3,688	5,010	136%	5,520	91%	14,245
2019	010	96	TRANSPO	096	TRANS	CURRE	9640	AERONAUT RAIL & T	2916	PUBLIC TRANSPORTATIO	020	CURRENT EXP	90	79	87%	691	11%	-98	508	0%	3,100	16%	6,200
2019	010	96	TRANSPO	096	TRANS	CURRE	9640	AERONAUT RAIL & T	2931	RAILROAD	020	CURRENT EXP	0	0	0%	109	0%	185	25	14%	298	8%	1,313
2019	010	96	TRANSPO	096	TRANS	CURRE	9640	AERONAUT RAIL & T	2934	RR REHAB LOAN REVOL.	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	96	TRANSPO	096	TRANS	CURRE	9640	AERONAUT RAIL & T	2936	REIMBURSABLE MAINT &	020	CURRENT EXP	0	0	0%	833	0%	0	0	0%	5,001	0%	10,001
2019	010	96	TRANSPO	096	TRANS	CURRE	9640	AERONAUT RAIL & T	2991	SPECIAL RAILROAD FUN	020	CURRENT EXP	0	0	0%	1,250	0%	4,753	401	8%	9,848	4%	15,000
2019	010	96	TRANSPO	096	TRANS	CURRE	9640	AERONAUT RAIL & T	5411	SKYHAVEN	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	96	TRANSPO	096	TRANS	CURRE	9640	AERONAUT RAIL & T	8710	STATE AERONAUTICS FU	020	CURRENT EXP	0	0	0%	60	0%	0	59	0%	360	16%	720
2019	010	96	TRANSPO	096	TRANS	CURRE	9699	ARRA STIMULUS DO	0873	TRANSIT CAPITAL ASSIS	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSPO	096	TRANS	CURRE	9600	ADMINISTRATION	0009	UNRESTRICTED INCOME	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSPO	096	TRANS	CURRE	9600	ADMINISTRATION	3038	EXECUTIVE OFFICE	020	CURRENT EXP	499	286	57%	508	56%	5,266	3,056	58%	5,351	57%	18,200
2019	015	96	TRANSPO	096	TRANS	CURRE	9600	ADMINISTRATION	3070	HIGHWAY INVENTORY	020	CURRENT EXP	0	0	0%	0	0%	2,730	0	0%	0	0%	0
2019	015	96	TRANSPO	096	TRANS	CURRE	9600	ADMINISTRATION	3071	MOTOR FUEL INVENTOR	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSPO	096	TRANS	CURRE	9600	ADMINISTRATION	3085	HIGHWAY SAFETY GRAN	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSPO	096	TRANS	CURRE	9600	ADMINISTRATION	5348	PUBLIC EMPLOYEE MEM	020	CURRENT EXP	0	971	0%	3,954	25%	0	16,374	0%	23,725	69%	47,449
2019	015	96	TRANSPO	096	TRANS	CURRE	9600	ADMINISTRATION	7998	DEFAULT ACCOUNTING U	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSPO	096	TRANS	CURRE	9600	ADMINISTRATION	7999	DEFAULT ACCOUNTING U	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSPO	096	TRANS	CURRE	9602	DIVISION OF FINANC	3001	DIVISION OF FINANCE	020	CURRENT EXP	4,128	8,085	196%	5,794	140%	40,563	64,848	160%	56,942	114%	119,554
2019	015	96	TRANSPO	096	TRANS	CURRE	9603	DIV OF POLICY & AD	2056	OFFICE OF FEDERAL CO	020	CURRENT EXP	87	28	32%	477	6%	425	720	169%	2,330	31%	4,135
2019	015	96	TRANSPO	096	TRANS	CURRE	9603	DIV OF POLICY & AD	3017	HUMAN RESOURCES BU	020	CURRENT EXP	66	85	129%	81	106%	1,816	1,466	81%	2,224	66%	12,250
2019	015	96	TRANSPO	096	TRANS	CURRE	9603	DIV OF POLICY & AD	3027	EMPLOYEE TRAINING	020	CURRENT EXP	973	0	0%	1,729	0%	1,539	337	22%	2,734	12%	5,100
2019	015	96	TRANSPO	096	TRANS	CURRE	9603	DIV OF POLICY & AD	5031	OFFICE OF STEWARDSH	020	CURRENT EXP	241	0	0%	0	0%	-326	0	0%	0	0%	0
2019	015	96	TRANSPO	096	TRANS	CURRE	9605	OPS DIVISION HIGHV	2073	ASSET MAINTENANCE &	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSPO	096	TRANS	CURRE	9605	OPS DIVISION HIGHV	2928	WINTER MAINTENANCE	020	CURRENT EXP	1,320,416	219,971	17%	886,666	25%	2,497,340	3,912,626	157%	1,676,977	233%	9,511,846
2019	015	96	TRANSPO	096	TRANS	CURRE	9605	OPS DIVISION HIGHV	3005	MECHANICAL SERVICES	020	CURRENT EXP	176,947	509,873	288%	194,979	262%	1,115,135	1,526,549	137%	1,228,773	124%	3,235,785
2019	015	96	TRANSPO	096	TRANS	CURRE	9605	OPS DIVISION HIGHV	3007	HIGHWAY MAINTENANCE	020	CURRENT EXP	148,381	174,268	117%	157,483	111%	1,771,141	1,765,838	100%	1,879,785	94%	4,035,096
2019	015	96	TRANSPO	096	TRANS	CURRE	9605	OPS DIVISION HIGHV	3008	BRIDGE MAINTENANCE	020	CURRENT EXP	35,084	105,072	299%	40,195	261%	317,275	294,235	93%	363,488	81%	811,384
2019	015	96	TRANSPO	096	TRANS	CURRE	9605	OPS DIVISION HIGHV	3009	TRAFFIC OPERATIONS	020	CURRENT EXP	95,164	43,954	46%	128,954	34%	1,513,540	1,225,865	81%	2,050,957	60%	3,434,089
2019	015	96	TRANSPO	096	TRANS	CURRE	9605	OPS DIVISION HIGHV	3011	TURNPIKE BRIDGE MAIN	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSPO	096	TRANS	CURRE	9605	OPS DIVISION HIGHV	3031	REIMBURSABLE MAINTE	020	CURRENT EXP	345,733	12,508	4%	175,390	7%	1,334,686	117,530	9%	677,085	17%	950,000
2019	015	96	TRANSPO	096	TRANS	CURRE	9605	OPS DIVISION HIGHV	3048	MAINTENANCE CRITICAL	020	CURRENT EXP	0	0	0%	1,833	0%	336	0	0%	4,076	0%	22,000
2019	015	96	TRANSPO	096	TRANS	CURRE	9605	OPS DIVISION HIGHV	3050	TURNPIKE SIGN MAINTE	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSPO	096	TRANS	CURRE	9605	OPS DIVISION HIGHV	3052	TRANSPORTATION MAN	020	CURRENT EXP	2,054	1,279	62%	3,080	42%	8,347	11,070	133%	12,516	88%	69,045
2019	015	96	TRANSPO	096	TRANS	CURRE	9605	OPS DIVISION HIGHV	3055	INMATE MAINTENANCE C	020	CURRENT EXP	0	0	0%	42	0%	52	150	289%	52	289%	500
2019	015	96	TRANSPO	096	TRANS	CURRE	9605	OPS DIVISION HIGHV	3066	SALTED WELLS	020	CURRENT EXP	0	0	0%	125	0%	365	859	235%	411	209%	1,500

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY DECEMBER ACTUAL	DECEMBER ACTUAL	actual vs prior yr	DECEMBER ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY19 ESTIMATE	actual vs.estimate	FY19 APPROPRIATION
2019	015	96	TRANSPO	096	TRANS	CURRE	9605	OPS DIVISION HIGHV	3198	FUEL DISTRIBUTION	020	CURRENT EXP	618,769	859,709	139%	685,439	125%	3,344,058	3,310,877	99%	3,704,368	89%	7,561,368
2019	015	96	TRANSPO	096	TRANS	CURRE	9605	OPS DIVISION HIGHV	5032	OVERSIZE & OVERWEIGH	020	CURRENT EXP	0	0	0%	125	0%	-119	254	0%	750	34%	1,500
2019	015	96	TRANSPO	096	TRANS	CURRE	9605	OPS DIVISION HIGHV	5033	WELCOME CTRS & REST	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSPO	096	TRANS	CURRE	9605	OPS DIVISION HIGHV	5034	LIFT BRIDGE OPERATION	020	CURRENT EXP	3,459	753	22%	6,860	11%	20,370	14,790	73%	40,403	37%	62,895
2019	015	96	TRANSPO	096	TRANS	CURRE	9605	OPS DIVISION HIGHV	5971	GRAFFITI REMOVAL	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSPO	096	TRANS	CURRE	9620	PROJECT DEVELOPI	3012	MUNICIPAL BRIDGE PRO	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSPO	096	TRANS	CURRE	9620	PROJECT DEVELOPI	3013	APPORTIONMENT A - B	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSPO	096	TRANS	CURRE	9620	PROJECT DEVELOPI	3021	TRANS PLANNING BUREA	020	CURRENT EXP	920	389	42%	1,434	27%	2,501	1,679	67%	3,900	43%	14,575
2019	015	96	TRANSPO	096	TRANS	CURRE	9620	PROJECT DEVELOPI	3022	SPR PLANNING FUNDS	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSPO	096	TRANS	CURRE	9620	PROJECT DEVELOPI	3025	HIGHWAY DESIGN BURE	020	CURRENT EXP	1,013	3,244	320%	1,131	287%	9,820	22,620	230%	10,965	206%	30,550
2019	015	96	TRANSPO	096	TRANS	CURRE	9620	PROJECT DEVELOPI	3028	RIGHT-OF-WAY BUREAU	020	CURRENT EXP	887	4,111	463%	1,327	310%	2,374	13,418	565%	3,551	378%	31,915
2019	015	96	TRANSPO	096	TRANS	CURRE	9620	PROJECT DEVELOPI	3032	ENVIRONMENTAL BUREA	020	CURRENT EXP	252	304	120%	268	113%	1,467	2,287	156%	1,562	146%	9,150
2019	015	96	TRANSPO	096	TRANS	CURRE	9620	PROJECT DEVELOPI	3033	BRIDGE DESIGN BUREAU	020	CURRENT EXP	91	480	525%	111	432%	4,138	6,471	156%	5,029	129%	15,974
2019	015	96	TRANSPO	096	TRANS	CURRE	9620	PROJECT DEVELOPI	3034	MATERIALS - RESEARCH	020	CURRENT EXP	1,437	12,624	879%	1,807	699%	17,406	23,647	136%	21,891	108%	81,650
2019	015	96	TRANSPO	096	TRANS	CURRE	9620	PROJECT DEVELOPI	3035	CONSTRUCTION BUREAU	020	CURRENT EXP	295	1,382	469%	390	354%	2,845	5,072	178%	3,770	135%	20,750
2019	015	96	TRANSPO	096	TRANS	CURRE	9620	PROJECT DEVELOPI	3036	SPR RESEARCH FUNDS	020	CURRENT EXP	0	0	0%	1,966	0%	238	355	149%	1,058	34%	23,587
2019	015	96	TRANSPO	096	TRANS	CURRE	9620	PROJECT DEVELOPI	3060	STICKNEY AVENUE FACI	020	CURRENT EXP	0	14	0%	250	6%	0	208	0%	1,500	14%	3,000
2019	015	96	TRANSPO	096	TRANS	CURRE	9620	PROJECT DEVELOPI	3375	OFFICE OF ASSET MGT	020	CURRENT EXP	0	28	0%	54	52%	0	28	0%	325	9%	650
2019	015	96	TRANSPO	096	TRANS	CURRE	9625	MUNICIPAL AID	2942	MUNICIPAL BRIDGE	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSPO	096	TRANS	CURRE	9625	MUNICIPAL AID	2943	APPORTIONMENT A - B	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSPO	096	TRANS	CURRE	9625	MUNICIPAL AID	2944	SPR PLANNING FUNDS	020	CURRENT EXP	1,140	404	35%	16,815	2%	5,758	2,835	49%	84,901	3%	215,477
2019	015	96	TRANSPO	096	TRANS	CURRE	9625	MUNICIPAL AID	2945	MUNICIPAL AID - FEDERA	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSPO	096	TRANS	CURRE	9625	MUNICIPAL AID	4965	MUNICIPAL FUEL	020	CURRENT EXP	0	0	0%	476,667	0%	379,865	480,960	127%	1,033,598	47%	5,720,000
2019	015	96	TRANSPO	096	TRANS	CURRE	9630	CONSTRUCTION PR	2929	STATE AID CONSTRUCTI	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSPO	096	TRANS	CURRE	9630	CONSTRUCTION PR	3039	BETTERMENT	020	CURRENT EXP	23,563	93,611	397%	46,957	199%	1,219,715	1,254,418	103%	2,430,664	52%	3,073,877
2019	015	96	TRANSPO	096	TRANS	CURRE	9630	CONSTRUCTION PR	3049	NON PARTICIPATING CO	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSPO	096	TRANS	CURRE	9630	CONSTRUCTION PR	8910	SB367 CAPITAL INVESTM	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSPO	096	TRANS	CURRE	9635	FHWA GRANT ANTIC	1843	I-93 CONSTRUCTION PR	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSPO	096	TRANS	CURRE	9635	FHWA GRANT ANTIC	3054	CONSOLIDATED FEDERA	020	CURRENT EXP	0	-130,010	0%	16,620	-782%	50,474	13,619	27%	112,105	12%	199,438
2019	015	96	TRANSPO	096	TRANS	CURRE	9635	FHWA GRANT ANTIC	3311	NON PAR I 93	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSPO	096	TRANS	CURRE	9640	AERONAUT RAIL & T	2058	MAINTENANCE AND CRIT	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSPO	096	TRANS	CURRE	9640	AERONAUT RAIL & T	3030	RIDESHARE-BIKE-PED PF	020	CURRENT EXP	0	0	0%	208	0%	0	74	0%	1,250	6%	2,500
2019	015	96	TRANSPO	096	TRANS	CURRE	9660	BENEFITS	3016	SPECIAL RETIREMENT	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	017	96	TRANSPO	096	TRANS	CURRE	9600	ADMINISTRATION	0009	UNRESTRICTED INCOME	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	017	96	TRANSPO	096	TRANS	CURRE	9610	TURNPIKES DIVISION	2055	WELCOME CTRS & REST	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	017	96	TRANSPO	096	TRANS	CURRE	9610	TURNPIKES DIVISION	7022	ADMINISTRATION - SUPP	020	CURRENT EXP	4,981	1,877	38%	5,182	36%	31,554	15,230	48%	32,828	46%	52,471
2019	017	96	TRANSPO	096	TRANS	CURRE	9610	TURNPIKES DIVISION	7025	RENEWAL - REPLACEME	020	CURRENT EXP	0	0	0%	19,000	0%	2,675	1,235	46%	223,815	1%	227,998
2019	017	96	TRANSPO	096	TRANS	CURRE	9610	TURNPIKES DIVISION	7026	CENTRAL OPERATIONS	020	CURRENT EXP	1,923	526	27%	2,270	23%	4,745	8,321	175%	5,601	149%	20,000
2019	017	96	TRANSPO	096	TRANS	CURRE	9610	TURNPIKES DIVISION	7027	CENTRAL MAINTENANCE	020	CURRENT EXP	26,930	22,240	83%	40,532	55%	104,651	252,729	241%	157,507	160%	1,220,029
2019	017	96	TRANSPO	096	TRANS	CURRE	9610	TURNPIKES DIVISION	7031	EAST NH TPK BLUE STAF	020	CURRENT EXP	477	1,079	226%	968	111%	2,123	6,527	308%	4,307	152%	18,000
2019	017	96	TRANSPO	096	TRANS	CURRE	9610	TURNPIKES DIVISION	7032	EAST NH TPK BLUE STAF	020	CURRENT EXP	15,728	5,618	36%	24,773	23%	48,971	122,236	250%	77,132	158%	571,136
2019	017	96	TRANSPO	096	TRANS	CURRE	9610	TURNPIKES DIVISION	7036	EAST NH TPK SPAULD TF	020	CURRENT EXP	609	357	59%	938	38%	1,324	1,727	130%	2,038	85%	10,000
2019	017	96	TRANSPO	096	TRANS	CURRE	9610	TURNPIKES DIVISION	7037	EAST NH TPK SPAULD TF	020	CURRENT EXP	12,283	10,859	88%	12,840	85%	161,135	165,694	103%	168,446	98%	457,915
2019	017	96	TRANSPO	096	TRANS	CURRE	9610	TURNPIKES DIVISION	7050	TOLL COLLECTION	020	CURRENT EXP	237,401	36,268	15%	211,199	17%	1,801,097	913,454	51%	1,602,307	57%	3,000,000
2019	017	96	TRANSPO	096	TRANS	CURRE	9610	TURNPIKES DIVISION	7085	SALARY ADJUSTMENT FU	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	017	96	TRANSPO	096	TRANS	CURRE	9610	TURNPIKES DIVISION	7499	TURNPIKE DEBT SERVICI	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	017	96	TRANSPO	096	TRANS	CURRE	9610	TURNPIKES DIVISION	7500	RSA 237:2 I BLUE STAR M	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	017	96	TRANSPO	096	TRANS	CURRE	9610	TURNPIKES DIVISION	7507	RSA 237:2 VII CENTRAL N	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	017	96	TRANSPO	096	TRANS	CURRE	9610	TURNPIKES DIVISION	7510	COST OF ISSUING BOND	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	017	96	TRANSPO	096	TRANS	CURRE	9610	TURNPIKES DIVISION	7511	TOLL COLLECTION EQUI	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	017	96	TRANSPO	096	TRANS	CURRE	9610	TURNPIKES DIVISION	7513	SPAULDING TPK SECOND	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	017	96	TRANSPO	096	TRANS	CURRE	9610	TURNPIKES DIVISION	7514	SPAULDING TPK/US 4/NH	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	017	96	TRANSPO	096	TRANS	CURRE	9610	TURNPIKES DIVISION	7515	TRANSPONDER INVENTO	020	CURRENT EXP	0	340,400	0%	52,500	648%	187,043	577,200	309%	175,381	329%	630,000
2019	017	96	TRANSPO	096	TRANS	CURRE	9610	TURNPIKES DIVISION	7526	AUTHORIZED-RSA 237:2	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	017	96	TRANSPO	096	TRANS	CURRE	9610	TURNPIKES DIVISION	7527	AUTHORIZED-RSA 237:2	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	017	96	TRANSPO	096	TRANS	CURRE	9610	TURNPIKES DIVISION	7528	AUTHORIZED-RSA 237:2	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	017	96	TRANSPO	096	TRANS	CURRE	9610	TURNPIKES DIVISION	7529	AUTHORIZED-RSA 237:2	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	017	96	TRANSPO	096	TRANS	CURRE	9610	TURNPIKES DIVISION	7530	AUTHORIZED-TOLL COLL	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	017	96	TRANSPO	096	TRANS	CURRE	9610	TURNPIKES DIVISION	7531	AUTHORIZED-L92C217-S	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	017	96	TRANSPO	096	TRANS	CURRE	9610	TURNPIKES DIVISION	7532	AUTHORIZED-SPAULDIN	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	017	96	TRANSPO	096	TRANS	CURRE	9610	TURNPIKES DIVISION	7533	AUTHORIZED-SPAULDIN	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	017	96	TRANSPO	096	TRANS	CURRE	9610	TURNPIKES DIVISION	7998	DEFAULT ACCOUNTING U	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	017	96	TRANSPO	096	TRANS	CURRE	9610	TURNPIKES DIVISION	7999	DEFAULT ACCOUNTING U	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		96	TRANSPO	096	TRANS	CURRENT EXPENSE TOTALS				CATEGORY TOTALS			3,082,333	2,343,550	76%	3,233,458	72%	16,024,986	16,165,492	101%	17,923,277	90%	45,603,367
2019	010	96	TRANSPO	096	TRANS	ALL OTI	9600	ADMINISTRATION	0009	UNRESTRICTED INCOME	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	96	TRANSPO	096	TRANS	ALL OTI	9600	ADMINISTRATION	2014	AIRPORT REVOLVING LO	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	96	TRANSPO	096	TRANS	ALL OTI	9600	ADMINISTRATION	7999	DEFAULT ACCOUNTING U	GAP	GAAP EXPEND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	96	TRANSPO	096	TRANS	ALL OTI	9600	ADMINISTRATION	7999	DEFAULT ACCOUNTING U	GWA	GW EXPENDIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	96	TRANSPO	096	TRANS	ALL OTI	9625	MUNICIPAL AID	1213	APPORTIONMENT A SUP	414	BLOCK GRANT	0	0	0%	0	0%	30,000,000	0	0%	0	0%	0
2019	010	96	TRANSPO	096	TRANS	ALL OTI	9625	MUNICIPAL AID	1213	APPORTIONMENT A SUP	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	96	TRANSPO	096	TRANS	ALL OTI	9625	MUNICIPAL AID	1214	STATE AID BRIDGE	073	GRANTS NON	0	817,576	0%	1,433,333	57%	0	1,397,236	0%	8,600,000	16%	17,200,000
2019	010	96	TRANSPO	096	TRANS	ALL OTI	9625	MUNICIPAL AID	1214	STATE AID BRIDGE	102	CONTRACTS F	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	96	TRANSPO	096	TRANS	ALL OTI	9625	MUNICIPAL AID	1214	STATE AID BRIDGE	400	CONSTRUCTIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	96	TRANSPO	096	TRANS	ALL OTI	9625	MUNICIPAL AID	1214	STATE AID BRIDGE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	96	TRANSPO	096	TRANS	ALL OTI	9630	Construction Program	3897	STATE-OWNED BRIDGE (	400	CONSTRUCTIO	0	25,450	0%	1,250,000	2%	0	25,450	0%	7,500,000	0%	15,000,000
2019	010	96	TRANSPO	096	TRANS	ALL OTI	9630	Construction Program	3897	STATE-OWNED BRIDGE (	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	96	TRANSPO	096	TRANS	ALL OTI	9640	AERONAUT RAIL & T	2021	FEDERAL LOCAL PROJE	041	AUDIT FUND S	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	96	TRANSPO	096	TRANS	ALL OTI	9640	AERONAUT RAIL & T	2021	FEDERAL LOCAL PROJE	072	GRANTS FEDE	0	0	0%	166,667	0%	0	0	0%	1,000,000	0%	2,000,000
2019	010	96	TRANSPO	096	TRANS	ALL OTI	9640	AERONAUT RAIL & T	2021	FEDERAL LOCAL PROJE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	96	TRANSPO	096	TRANS	ALL OTI	9640	AERONAUT RAIL & T	2029	AIRWAY TOLL FUND (FUE	073	GRANTS NON	0	0	0%	18,750	0%	0	0	0%	112,500	0%	225,000
2019	010	96	TRANSPO	096	TRANS	ALL OTI	9640	AERONAUT RAIL & T	2029	AIRWAY TOLL FUND (FUE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	96	TRANSPO	096	TRANS	ALL OTI	9640	AERONAUT RAIL & T	2049	LAND AND BUILDINGS	022	RENTS-LEASE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	96	TRANSPO	096	TRANS	ALL OTI	9640	AERONAUT RAIL & T	2049	LAND AND BUILDINGS	027	TRANSFERS T	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	96	TRANSPO	096	TRANS	ALL OTI	9640	AERONAUT RAIL & T	2049	LAND AND BUILDINGS	030	EQUIPMENT N	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	96	TRANSPO	096	TRANS	ALL OTI	9640	AERONAUT RAIL & T	2049	LAND AND BUILDINGS	040	INDIRECT COS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	96	TRANSPO	096	TRANS	ALL OTI	9640	AERONAUT RAIL & T	2049	LAND AND BUILDINGS	041	AUDIT FUND S	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	96	TRANSPO	096	TRANS	ALL OTI	9640	AERONAUT RAIL & T	2049	LAND AND BUILDINGS	048	CONTRACTUA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	96	TRANSPO	096	TRANS	ALL OTI	9640	AERONAUT RAIL & T	2049	LAND AND BUILDINGS	070	IN STATE TRA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	96	TRANSPO	096	TRANS	ALL OTI	9640	AERONAUT RAIL & T	2049	LAND AND BUILDINGS	080	OUT OF STATE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	96	TRANSPO	096	TRANS	ALL OTI	9640	AERONAUT RAIL & T	2049	LAND AND BUILDINGS	400	CONSTRUCTIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	96	TRANSPO	096	TRANS	ALL OTI	9640	AERONAUT RAIL & T	2049	LAND AND BUILDINGS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	96	TRANSPO	096	TRANS	ALL OTI	9640	AERONAUT RAIL & T	2050	STATE BUS SVCS & FACI	024	MAINT OTHER	0	0	0%	6,379	0%	0	0	0%	38,273	0%	76,545
2019	010	96	TRANSPO	096	TRANS	ALL OTI	9640	AERONAUT RAIL & T	2050	STATE BUS SVCS & FACI	030	EQUIPMENT N	0	0	0%	715,329	0%	0	3,016,586	0%	4,291,976	70%	8,583,952
2019	010	96	TRANSPO	096	TRANS	ALL OTI	9640	AERONAUT RAIL & T	2050	STATE BUS SVCS & FACI	034	CAPITAL PROJ	0	0	0%	8,750	0%	0	0	0%	52,500	0%	105,000
2019	010	96	TRANSPO	096	TRANS	ALL OTI	9640	AERONAUT RAIL & T	2050	STATE BUS SVCS & FACI	037	TECHNOLOGY	2,556	0	0%	10,349	0%	4,033	369	9%	16,329	2%	99,115
2019	010	96	TRANSPO	096	TRANS	ALL OTI	9640	AERONAUT RAIL & T	2050	STATE BUS SVCS & FACI	038	TECHNOLOGY	0	0	0%	1,667	0%	0	2,510	0%	10,000	25%	20,000
2019	010	96	TRANSPO	096	TRANS	ALL OTI	9640	AERONAUT RAIL & T	2050	STATE BUS SVCS & FACI	039	TELECOMMUN	0	0	0%	1,250	0%	0	0	0%	7,500	0%	15,000
2019	010	96	TRANSPO	096	TRANS	ALL OTI	9640	AERONAUT RAIL & T	2050	STATE BUS SVCS & FACI	047	OWN FORCES	0	0	0%	2,917	0%	0	0	0%	17,500	0%	35,000
2019	010	96	TRANSPO	096	TRANS	ALL OTI	9640	AERONAUT RAIL & T	2050	STATE BUS SVCS & FACI	048	CONTRACTUA	2,358	877	37%	16,624	5%	5,290	877	17%	37,288	2%	42,498
2019	010	96	TRANSPO	096	TRANS	ALL OTI	9640	AERONAUT RAIL & T	2050	STATE BUS SVCS & FACI	072	GRANTS FEDE	0	0	0%	280,279	0%	0	0	0%	1,681,675	0%	3,363,349
2019	010	96	TRANSPO	096	TRANS	ALL OTI	9640	AERONAUT RAIL & T	2050	STATE BUS SVCS & FACI	102	CONTRACTS F	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	96	TRANSPO	096	TRANS	ALL OTI	9640	AERONAUT RAIL & T	2050	STATE BUS SVCS & FACI	103	CONTRACTS F	0	0	0%	95,833	0%	0	0	0%	575,000	0%	1,150,000
2019	010	96	TRANSPO	096	TRANS	ALL OTI	9640	AERONAUT RAIL & T	2050	STATE BUS SVCS & FACI	400	CONSTRUCTIO	0	5,956	0%	25,470	23%	203,449	5,956	3%	288,871	2%	305,639
2019	010	96	TRANSPO	096	TRANS	ALL OTI	9640	AERONAUT RAIL & T	2050	STATE BUS SVCS & FACI	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	96	TRANSPO	096	TRANS	ALL OTI	9640	AERONAUT RAIL & T	2058	MAINTENANCE AND CRIT	022	RENTS-LEASE	0	0	0%	0	0%	0	0	0%	0	0%	0

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY DECEMBER ACTUAL	DECEMBER ACTUAL	actual vs prior yr	DECEMBER ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY19 ESTIMATE	actual vs.estimate	FY19 APPROPRIATION
2019	010	96	TRANSPO	096	TRANS	ALL OTI	9640	AERONAUT RAIL & T	2058	MAINTENANCE AND CRIT	027	TRANSFERS T	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	96	TRANSPO	096	TRANS	ALL OTI	9640	AERONAUT RAIL & T	2058	MAINTENANCE AND CRIT	030	EQUIPMENT N	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	96	TRANSPO	096	TRANS	ALL OTI	9640	AERONAUT RAIL & T	2058	MAINTENANCE AND CRIT	040	INDIRECT COS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	96	TRANSPO	096	TRANS	ALL OTI	9640	AERONAUT RAIL & T	2058	MAINTENANCE AND CRIT	041	AUDIT FUND S	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	96	TRANSPO	096	TRANS	ALL OTI	9640	AERONAUT RAIL & T	2058	MAINTENANCE AND CRIT	047	OWN FORCES	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	96	TRANSPO	096	TRANS	ALL OTI	9640	AERONAUT RAIL & T	2058	MAINTENANCE AND CRIT	048	CONTRACTUA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	96	TRANSPO	096	TRANS	ALL OTI	9640	AERONAUT RAIL & T	2058	MAINTENANCE AND CRIT	070	IN STATE TRA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	96	TRANSPO	096	TRANS	ALL OTI	9640	AERONAUT RAIL & T	2058	MAINTENANCE AND CRIT	080	OUT OF STATE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	96	TRANSPO	096	TRANS	ALL OTI	9640	AERONAUT RAIL & T	2058	MAINTENANCE AND CRIT	400	CONSTRUCTIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	96	TRANSPO	096	TRANS	ALL OTI	9640	AERONAUT RAIL & T	2058	MAINTENANCE AND CRIT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	96	TRANSPO	096	TRANS	ALL OTI	9640	AERONAUT RAIL & T	2107	AERONAUTICS	022	RENTS-LEASE	0	0	0%	854	0%	3,483	254	7%	8,813	3%	10,248
2019	010	96	TRANSPO	096	TRANS	ALL OTI	9640	AERONAUT RAIL & T	2107	AERONAUTICS	023	HEAT ELECTR	168	102	61%	532	19%	434	599	138%	1,378	43%	3,300
2019	010	96	TRANSPO	096	TRANS	ALL OTI	9640	AERONAUT RAIL & T	2107	AERONAUTICS	024	MAINT OTHER	0	0	0%	135	0%	719	707	98%	970	73%	1,616
2019	010	96	TRANSPO	096	TRANS	ALL OTI	9640	AERONAUT RAIL & T	2107	AERONAUTICS	025	STATE OWNED	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	96	TRANSPO	096	TRANS	ALL OTI	9640	AERONAUT RAIL & T	2107	AERONAUTICS	026	ORGANIZATIO	0	0	0%	382	0%	0	0	0%	2,290	0%	4,579
2019	010	96	TRANSPO	096	TRANS	ALL OTI	9640	AERONAUT RAIL & T	2107	AERONAUTICS	029	INTRA-AGENC	0	14	0%	4,192	0%	1,246	1,908	153%	7,187	27%	50,310
2019	010	96	TRANSPO	096	TRANS	ALL OTI	9640	AERONAUT RAIL & T	2107	AERONAUTICS	030	EQUIPMENT N	0	0	0%	150	0%	6,700	0	0%	1,372	0%	1,800
2019	010	96	TRANSPO	096	TRANS	ALL OTI	9640	AERONAUT RAIL & T	2107	AERONAUTICS	035	SHARED SERV	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	96	TRANSPO	096	TRANS	ALL OTI	9640	AERONAUT RAIL & T	2107	AERONAUTICS	037	TECHNOLOGY	222	0	0%	229	0%	666	0	0%	686	0%	1,010
2019	010	96	TRANSPO	096	TRANS	ALL OTI	9640	AERONAUT RAIL & T	2107	AERONAUTICS	039	TELECOMMUN	670	546	81%	733	74%	2,889	3,358	116%	3,160	106%	7,100
2019	010	96	TRANSPO	096	TRANS	ALL OTI	9640	AERONAUT RAIL & T	2107	AERONAUTICS	044	DEBT SERVICE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	96	TRANSPO	096	TRANS	ALL OTI	9640	AERONAUT RAIL & T	2107	AERONAUTICS	047	OWN FORCES	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	96	TRANSPO	096	TRANS	ALL OTI	9640	AERONAUT RAIL & T	2107	AERONAUTICS	048	CONTRACTUA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	96	TRANSPO	096	TRANS	ALL OTI	9640	AERONAUT RAIL & T	2107	AERONAUTICS	052	MASTERS FIC/	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	96	TRANSPO	096	TRANS	ALL OTI	9640	AERONAUT RAIL & T	2107	AERONAUTICS	057	BOOKS PERIO	5	353	6,533%	6	6,072%	34	383	1,117%	37	1,038%	410
2019	010	96	TRANSPO	096	TRANS	ALL OTI	9640	AERONAUT RAIL & T	2107	AERONAUTICS	064	RET PENSION	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	96	TRANSPO	096	TRANS	ALL OTI	9640	AERONAUT RAIL & T	2107	AERONAUTICS	065	BOARD EXPEN	0	0	0%	42	0%	0	0	0%	250	0%	500
2019	010	96	TRANSPO	096	TRANS	ALL OTI	9640	AERONAUT RAIL & T	2107	AERONAUTICS	066	EMPLOYEE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	96	TRANSPO	096	TRANS	ALL OTI	9640	AERONAUT RAIL & T	2107	AERONAUTICS	067	TRAINING OF I	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	96	TRANSPO	096	TRANS	ALL OTI	9640	AERONAUT RAIL & T	2107	AERONAUTICS	070	IN STATE TRA	0	0	0%	42	0%	0	0	0%	250	0%	500
2019	010	96	TRANSPO	096	TRANS	ALL OTI	9640	AERONAUT RAIL & T	2107	AERONAUTICS	072	GRANTS FEDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	96	TRANSPO	096	TRANS	ALL OTI	9640	AERONAUT RAIL & T	2107	AERONAUTICS	073	GRANTS NON	0	0	0%	20,798	0%	636	0	0%	662	0%	249,581
2019	010	96	TRANSPO	096	TRANS	ALL OTI	9640	AERONAUT RAIL & T	2107	AERONAUTICS	080	OUT OF STATE	0	0	0%	25	0%	0	0	0%	152	0%	303
2019	010	96	TRANSPO	096	TRANS	ALL OTI	9640	AERONAUT RAIL & T	2107	AERONAUTICS	102	CONTRACTS F	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	96	TRANSPO	096	TRANS	ALL OTI	9640	AERONAUT RAIL & T	2107	AERONAUTICS	103	CONTRACTS F	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	96	TRANSPO	096	TRANS	ALL OTI	9640	AERONAUT RAIL & T	2107	AERONAUTICS	404	INTRA INDIRE(	0	2,842	0%	2,842	100%	12,035	26,024	216%	14,206	183%	34,099
2019	010	96	TRANSPO	096	TRANS	ALL OTI	9640	AERONAUT RAIL & T	2107	AERONAUTICS	409	TRANSFER TO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	96	TRANSPO	096	TRANS	ALL OTI	9640	AERONAUT RAIL & T	2107	AERONAUTICS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	96	TRANSPO	096	TRANS	ALL OTI	9640	AERONAUT RAIL & T	2916	PUBLIC TRANSPORTATIO	022	RENTS-LEASE	0	0	0%	33	0%	127	127	100%	133	95%	400
2019	010	96	TRANSPO	096	TRANS	ALL OTI	9640	AERONAUT RAIL & T	2916	PUBLIC TRANSPORTATIO	024	MAINT OTHER	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	96	TRANSPO	096	TRANS	ALL OTI	9640	AERONAUT RAIL & T	2916	PUBLIC TRANSPORTATIO	025	STATE OWNED	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	96	TRANSPO	096	TRANS	ALL OTI	9640	AERONAUT RAIL & T	2916	PUBLIC TRANSPORTATIO	026	ORGANIZATIO	0	0	0%	667	0%	6,404	6,425	100%	8,000	80%	8,000
2019	010	96	TRANSPO	096	TRANS	ALL OTI	9640	AERONAUT RAIL & T	2916	PUBLIC TRANSPORTATIO	029	INTRA-AGENC	0	0	0%	458	0%	2,035	2,269	111%	1,964	116%	5,500
2019	010	96	TRANSPO	096	TRANS	ALL OTI	9640	AERONAUT RAIL & T	2916	PUBLIC TRANSPORTATIO	030	EQUIPMENT N	6,030	0	0%	689	0%	2,993,595	6,100	0%	342,191	2%	353,484
2019	010	96	TRANSPO	096	TRANS	ALL OTI	9640	AERONAUT RAIL & T	2916	PUBLIC TRANSPORTATIO	034	CAPITAL PROJ	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	96	TRANSPO	096	TRANS	ALL OTI	9640	AERONAUT RAIL & T	2916	PUBLIC TRANSPORTATIO	035	SHARED SERV	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	96	TRANSPO	096	TRANS	ALL OTI	9640	AERONAUT RAIL & T	2916	PUBLIC TRANSPORTATIO	037	TECHNOLOGY	0	0	0%	193	0%	44,773	0	0%	2,319	0%	2,319
2019	010	96	TRANSPO	096	TRANS	ALL OTI	9640	AERONAUT RAIL & T	2916	PUBLIC TRANSPORTATIO	038	TECHNOLOGY	0	0	0%	221	0%	6,893	0	0%	2,646	0%	2,646
2019	010	96	TRANSPO	096	TRANS	ALL OTI	9640	AERONAUT RAIL & T	2916	PUBLIC TRANSPORTATIO	039	TELECOMMUN	336	235	70%	347	68%	2,142	2,735	128%	2,209	124%	5,100
2019	010	96	TRANSPO	096	TRANS	ALL OTI	9640	AERONAUT RAIL & T	2916	PUBLIC TRANSPORTATIO	040	INDIRECT COS	0	0	0%	442	0%	1,764	0	0%	1,325	0%	5,301
2019	010	96	TRANSPO	096	TRANS	ALL OTI	9640	AERONAUT RAIL & T	2916	PUBLIC TRANSPORTATIO	041	AUDIT FUND S	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	96	TRANSPO	096	TRANS	ALL OTI	9640	AERONAUT RAIL & T	2916	PUBLIC TRANSPORTATIO	047	OWN FORCES	0	0	0%	0	0%	-37	0	0%	0	0%	0
2019	010	96	TRANSPO	096	TRANS	ALL OTI	9640	AERONAUT RAIL & T	2916	PUBLIC TRANSPORTATIO	048	CONTRACTUA	0	0	0%	3,838	0%	3,499	5,527	158%	4,516	122%	46,051
2019	010	96	TRANSPO	096	TRANS	ALL OTI	9640	AERONAUT RAIL & T	2916	PUBLIC TRANSPORTATIO	057	BOOKS PERIO	0	0	0%	50	0%	0	0	0%	300	0%	600
2019	010	96	TRANSPO	096	TRANS	ALL OTI	9640	AERONAUT RAIL & T	2916	PUBLIC TRANSPORTATIO	064	RET PENSION	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	96	TRANSPO	096	TRANS	ALL OTI	9640	AERONAUT RAIL & T	2916	PUBLIC TRANSPORTATIO	066	EMPLOYEE TR	0	0	0%	63	0%	0	296	0%	375	79%	750
2019	010	96	TRANSPO	096	TRANS	ALL OTI	9640	AERONAUT RAIL & T	2916	PUBLIC TRANSPORTATIO	067	TRAINING OF I	0	0	0%	2,083	0%	0	0	0%	12,500	0%	25,000
2019	010	96	TRANSPO	096	TRANS	ALL OTI	9640	AERONAUT RAIL & T	2916	PUBLIC TRANSPORTATIO	070	IN STATE TRA	0	0	0%	146	0%	0	340	0%	875	39%	1,750
2019	010	96	TRANSPO	096	TRANS	ALL OTI	9640	AERONAUT RAIL & T	2916	PUBLIC TRANSPORTATIO	072	GRANTS FEDE	895,874	111,570	12%	2,073,327	5%	2,645,267	2,756,142	104%	6,121,962	45%	16,843,335
2019	010	96	TRANSPO	096	TRANS	ALL OTI	9640	AERONAUT RAIL & T	2916	PUBLIC TRANSPORTATIO	073	GRANTS NON	0	0	0%	35,261	0%	123,672	52,062	42%	291,156	18%	423,131
2019	010	96	TRANSPO	096	TRANS	ALL OTI	9640	AERONAUT RAIL & T	2916	PUBLIC TRANSPORTATIO	080	OUT OF STATE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	96	TRANSPO	096	TRANS	ALL OTI	9640	AERONAUT RAIL & T	2916	PUBLIC TRANSPORTATIO	081	OUT OF STATE	0	0	0%	573	0%	338	18	5%	1,400	1%	6,875
2019	010	96	TRANSPO	096	TRANS	ALL OTI	9640	AERONAUT RAIL & T	2916	PUBLIC TRANSPORTATIO	102	CONTRACTS F	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	96	TRANSPO	096	TRANS	ALL OTI	9640	AERONAUT RAIL & T	2916	PUBLIC TRANSPORTATIO	103	CONTRACTS F	112,107	3,649	3%	171,580	2%	201,282	121,917	61%	308,062	40%	955,344
2019	010	96	TRANSPO	096	TRANS	ALL OTI	9640	AERONAUT RAIL & T	2916	PUBLIC TRANSPORTATIO	400	CONSTRUCTIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	96	TRANSPO	096	TRANS	ALL OTI	9640	AERONAUT RAIL & T	2916	PUBLIC TRANSPORTATIO	404	INTRA INDIRE(	0	12,047	0%	12,047	100%	60,315	67,017	111%	60,235	111%	144,563
2019	010	96	TRANSPO	096	TRANS	ALL OTI	9640	AERONAUT RAIL & T	2916	PUBLIC TRANSPORTATIO	409	TRANSFER TO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	96	TRANSPO	096	TRANS	ALL OTI	9640	AERONAUT RAIL & T	2916	PUBLIC TRANSPORTATIO	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	96	TRANSPO	096	TRANS	ALL OTI	9640	AERONAUT RAIL & T	2931	RAILROAD	022	RENTS-LEASE	0	0	0%	33	0%	127	254	200%	133	191%	400
2019	010	96	TRANSPO	096	TRANS	ALL OTI	9640	AERONAUT RAIL & T	2931	RAILROAD	025	STATE OWNED	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	96	TRANSPO	096	TRANS	ALL OTI	9640	AERONAUT RAIL & T	2931	RAILROAD	026	ORGANIZATIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	96	TRANSPO	096	TRANS	ALL OTI	9640	AERONAUT RAIL & T	2931	RAILROAD	029	INTRA-AGENC	0	0	0%	1,279	0%	3,464	2,051	59%	4,619	44%	15,352
2019	010	96	TRANSPO	096	TRANS	ALL OTI	9640	AERONAUT RAIL & T	2931	RAILROAD	030	EQUIPMENT N	0	0	0%	8	0%	0	0	0%	50	0%	100
2019	010	96	TRANSPO	096	TRANS	ALL OTI	9640	AERONAUT RAIL & T	2931	RAILROAD	035	SHARED SERV	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	96	TRANSPO	096	TRANS	ALL OTI	9640	AERONAUT RAIL & T	2931	RAILROAD	037	TECHNOLOGY	0	0	0%	31	0%	0	-51	0%	188	-27%	375
2019	010	96	TRANSPO	096	TRANS	ALL OTI	9640	AERONAUT RAIL & T	2931	RAILROAD	038	TECHNOLOGY	0	0	0%	0	0%	0	0	0%	1	0%	1
2019	010	96	TRANSPO	096	TRANS	ALL OTI	9640	AERONAUT RAIL & T	2931	RAILROAD	039	TELECOMMUN	82	82	100%	138	60%	412	457	111%	689	66%	1,515
2019	010	96	TRANSPO	096	TRANS	ALL OTI	9640	AERONAUT RAIL & T	2931	RAILROAD	040	INDIRECT COS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	96	TRANSPO	096	TRANS	ALL OTI	9640	AERONAUT RAIL & T	2931	RAILROAD	057	BOOKS PERIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	96	TRANSPO	096	TRANS	ALL OTI	9640	AERONAUT RAIL & T	2931	RAILROAD	066	EMPLOYEE TR	0	0	0%	17	0%	0	0	0%	101	0%	202
2019	010	96	TRANSPO	096	TRANS	ALL OTI	9640	AERONAUT RAIL & T	2931	RAILROAD	070	IN STATE TRA	0	0	0%	8	0%	0	0	0%	51	0%	101
2019	010	96	TRANSPO	096	TRANS	ALL OTI	9640	AERONAUT RAIL & T	2931	RAILROAD	072	GRANTS FEDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	96	TRANSPO	096	TRANS	ALL OTI	9640	AERONAUT RAIL & T	2931	RAILROAD	080	OUT OF STATE	0	0	0%	17	0%	0	0	0%	101	0%	202
2019	010	96	TRANSPO	096	TRANS	ALL OTI	9640	AERONAUT RAIL & T	2931	RAILROAD	404	INTRA INDIRE(	0	503	0%	503	100%	1,340	3,019	225%	2,521	120%	6,038
2019	010	96	TRANSPO	096	TRANS	ALL OTI	9640	AERONAUT RAIL & T	2931	RAILROAD	409	TRANSFER TO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	96	TRANSPO	096	TRANS	ALL OTI	9640	AERONAUT RAIL & T	2931	RAILROAD	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	96	TRANSPO	096	TRANS	ALL OTI	9640	AERONAUT RAIL & T	2934	RR REHAB LOAN REVOL.	044	DEBT SERVICE	691	0	0%	4,733	0%	26,140	27,885	107%	178,980	16%	512,368
2019	010	96	TRANSPO	096	TRANS	ALL OTI	9640	AERONAUT RAIL & T	2934	RR REHAB LOAN REVOL.	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	96	TRANSPO	096	TRANS	ALL OTI	9640	AERONAUT RAIL & T	2936	REIMBURSABLE MAINT &	400	CONSTRUCTIO	0	0	0%	24,893	0%	19,382	46,099	238%	29,498	156%	298,720
2019	010	96	TRANSPO	096	TRANS	ALL OTI	9640	AERONAUT RAIL & T	2936	REIMBURSABLE MAINT &	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	96	TRANSPO	096	TRANS	ALL OTI	9640	AERONAUT RAIL & T	2937	COMPENSATION BENEFI	061	UNEMPLOYME	0	0	0%	42	0%	0	0	0%	250	0%	500
2019	010	96	TRANSPO	096	TRANS	ALL OTI	9640	AERONAUT RAIL & T	2937	COMPENSATION BENEFI	062	WORKERS CO	0	0	0%	42	0%	0	0	0%	250	0%	500
2019	010	96	TRANSPO	096	TRANS	ALL OTI	9640	AERONAUT RAIL & T	2937	COMPENSATION BENEFI	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	96	TRANSPO	096	TRANS	ALL OTI	9640	AERONAUT RAIL & T	2991	SPECIAL RAILROAD FUNI	022	RENTS-LEASE	0	0	0%	750	0%	0	0	0%	4,500	0%	9,000
2019	010	96	TRANSPO	096	TRANS	ALL OTI	9640	AERONAUT RAIL & T	2991	SPECIAL RAILROAD FUNI	048	CONTRACTUA	0	0	0%	3,000	0%	0	0	0%	18,000	0%	36,000
2019	010	96	TRANSPO	096	TRANS	ALL OTI	9640	AERONAUT RAIL & T	2991	SPECIAL RAILROAD FUNI	073	GRANTS NON	0	0	0%	6,083	0%	0	0	0%	36,500	0%	73,000
2019	010	96	TRANSPO	096	TRANS	ALL OTI	9640	AERONAUT RAIL & T	2991	SPECIAL RAILROAD FUNI	076	LCHIP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	96	TRANSPO	096	TRANS	ALL OTI	9640	AERONAUT RAIL & T	2991	SPECIAL RAILROAD FUNI	102	CONTRACTS F	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	96	TRANSPO	096	TRANS	ALL OTI	9640	AERONAUT RAIL & T	2991	SPECIAL RAILROAD FUNI	400	CONSTRUCTIO	101,060	161,947	160%	169,469	96%	421,456	427,879	102%	706,742	61%	914,401
2019	010	96	TRANSPO	096	TRANS	ALL OTI	9640	AERONAUT RAIL & T	2991	SPECIAL RAILROAD FUNI	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	96	TRANSPO	096	TRANS	ALL OTI	9640	AERONAUT RAIL & T	5411	SKYHAVEN	023	HEAT ELECTR	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	96	TRANSPO	096	TRANS	ALL OTI	9640	AERONAUT RAIL & T	5411	SKYHAVEN	030	EQUIPMENT N	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	96	TRANSPO	096	TRANS	ALL OTI	9640	AERONAUT RAIL & T	5411	SKYHAVEN	044	DEBT SERVICE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	96	TRANSPO	096	TRANS	ALL OTI	9640	AERONAUT RAIL & T	5411	SKYHAVEN	047	OWN FORCES	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	96	TRANSPO	096	TRANS	ALL OTI	9640	AERONAUT RAIL & T	5411	SKYHAVEN	048	CONTRACTUA	0	0	0%	0	0%	0	0	0%	0	0%	0

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY DECEMBER ACTUAL	DECEMBER ACTUAL	actual vs prior yr	DECEMBER ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY19 ESTIMATE	actual vs.estimate	FY19 APPROPRIATION
2019	010	96	TRANSPO	096	TRANS	ALL OTI	9640	AERONAUT RAIL & T	5411	SKYHAVEN	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	96	TRANSPO	096	TRANS	ALL OTI	9640	AERONAUT RAIL & T	8710	STATE AERONAUTICS FU	022	RENTS-LEASE	0	0	0%	58	0%	0	0	0%	345	0%	690
2019	010	96	TRANSPO	096	TRANS	ALL OTI	9640	AERONAUT RAIL & T	8710	STATE AERONAUTICS FU	030	EQUIPMENT N	0	0	0%	0	0%	0	0	0%	1	0%	1
2019	010	96	TRANSPO	096	TRANS	ALL OTI	9640	AERONAUT RAIL & T	8710	STATE AERONAUTICS FU	073	GRANTS NON	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	96	TRANSPO	096	TRANS	ALL OTI	9640	AERONAUT RAIL & T	8710	STATE AERONAUTICS FU	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	96	TRANSPO	096	TRANS	ALL OTI	9660	BENEFITS	6186	UNEMPLOYMENT COMPE	061	UNEMPLOYME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	96	TRANSPO	096	TRANS	ALL OTI	9660	BENEFITS	6186	UNEMPLOYMENT COMPE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	96	TRANSPO	096	TRANS	ALL OTI	9660	BENEFITS	8163	WORKERS COMPENSATI	062	WORKERS CO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	96	TRANSPO	096	TRANS	ALL OTI	9660	BENEFITS	8163	WORKERS COMPENSATI	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	96	TRANSPO	096	TRANS	ALL OTI	9699	ARRA STIMULUS DO	0873	TRANSIT CAPITAL ASSIS	041	AUDIT FUND S	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	96	TRANSPO	096	TRANS	ALL OTI	9699	ARRA STIMULUS DO	0873	TRANSIT CAPITAL ASSIS	072	GRANTS FEDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	96	TRANSPO	096	TRANS	ALL OTI	9699	ARRA STIMULUS DO	0873	TRANSIT CAPITAL ASSIS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	96	TRANSPO	096	TRANS	ALL OTI	9699	ARRA STIMULUS DO	0879	ARRA - GRANTS-IN-AID A	072	GRANTS FEDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	96	TRANSPO	096	TRANS	ALL OTI	9699	ARRA STIMULUS DO	0879	ARRA - GRANTS-IN-AID A	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSPO	096	TRANS	ALL OTI	9600	ADMINISTRATION	2938	DEBT SERVICE	040	INDIRECT COS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSPO	096	TRANS	ALL OTI	9600	ADMINISTRATION	2938	DEBT SERVICE	044	DEBT SERVICE	624,268	0	0%	596,534	0%	3,404,302	4,567,410	134%	3,253,066	140%	11,773,379
2019	015	96	TRANSPO	096	TRANS	ALL OTI	9600	ADMINISTRATION	2938	DEBT SERVICE	064	RET PENSION	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSPO	096	TRANS	ALL OTI	9600	ADMINISTRATION	2938	DEBT SERVICE	409	TRANSFER TO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSPO	096	TRANS	ALL OTI	9600	ADMINISTRATION	2938	DEBT SERVICE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSPO	096	TRANS	ALL OTI	9600	ADMINISTRATION	2939	TRANSFERS TO OTHER A	027	TRANSFERS T	535,375	566,294	106%	777,118	73%	2,418,348	3,578,919	148%	3,510,326	102%	9,862,075
2019	015	96	TRANSPO	096	TRANS	ALL OTI	9600	ADMINISTRATION	2939	TRANSFERS TO OTHER A	049	TRANSFER TO	0	0	0%	3,955	0%	35,000	47,462	136%	36,813	129%	47,462
2019	015	96	TRANSPO	096	TRANS	ALL OTI	9600	ADMINISTRATION	2939	TRANSFERS TO OTHER A	102	CONTRACTS F	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSPO	096	TRANS	ALL OTI	9600	ADMINISTRATION	2939	TRANSFERS TO OTHER A	407	TRANS TO BD	0	0	0%	7,927	0%	24,281	20,593	85%	25,720	80%	95,126
2019	015	96	TRANSPO	096	TRANS	ALL OTI	9600	ADMINISTRATION	2939	TRANSFERS TO OTHER A	409	TRANSFER TO	0	0	0%	77,660	0%	229,317	237,449	104%	267,331	89%	931,915
2019	015	96	TRANSPO	096	TRANS	ALL OTI	9600	ADMINISTRATION	2939	TRANSFERS TO OTHER A	411	TRANSFER TO	0	0	0%	5,299	0%	15,663	0	0%	15,898	0%	63,590
2019	015	96	TRANSPO	096	TRANS	ALL OTI	9600	ADMINISTRATION	2939	TRANSFERS TO OTHER A	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSPO	096	TRANS	ALL OTI	9600	ADMINISTRATION	2940	GENERAL FUND OVERHE	028	TRANSFERS T	74,795	68,031	91%	86,895	78%	366,046	465,730	127%	425,266	110%	1,044,088
2019	015	96	TRANSPO	096	TRANS	ALL OTI	9600	ADMINISTRATION	2940	GENERAL FUND OVERHE	035	SHARED SERV	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSPO	096	TRANS	ALL OTI	9600	ADMINISTRATION	2940	GENERAL FUND OVERHE	040	INDIRECT COS	0	0	0%	129,174	0%	407,943	0	0%	401,274	0%	1,550,089
2019	015	96	TRANSPO	096	TRANS	ALL OTI	9600	ADMINISTRATION	2940	GENERAL FUND OVERHE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSPO	096	TRANS	ALL OTI	9600	ADMINISTRATION	2941	COMPENSATION BENEFI	061	UNEMPLOYME	0	689	0%	2,500	28%	4,660	1,932	41%	8,657	22%	30,000
2019	015	96	TRANSPO	096	TRANS	ALL OTI	9600	ADMINISTRATION	2941	COMPENSATION BENEFI	062	WORKERS CO	0	104,024	0%	85,524	122%	512,757	509,582	99%	404,757	126%	1,026,282
2019	015	96	TRANSPO	096	TRANS	ALL OTI	9600	ADMINISTRATION	2941	COMPENSATION BENEFI	064	RET PENSION	708,932	707,347	100%	853,128	83%	4,332,415	3,541,032	82%	5,213,620	68%	10,311,188
2019	015	96	TRANSPO	096	TRANS	ALL OTI	9600	ADMINISTRATION	2941	COMPENSATION BENEFI	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSPO	096	TRANS	ALL OTI	9600	ADMINISTRATION	3010	CLAIMS	068	REMUNERATIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSPO	096	TRANS	ALL OTI	9600	ADMINISTRATION	3010	CLAIMS	204	SETTLEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSPO	096	TRANS	ALL OTI	9600	ADMINISTRATION	3010	CLAIMS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSPO	096	TRANS	ALL OTI	9600	ADMINISTRATION	3038	EXECUTIVE OFFICE	022	RENTS-LEASE	0	0	0%	278	0%	595	595	100%	1,074	55%	3,339
2019	015	96	TRANSPO	096	TRANS	ALL OTI	9600	ADMINISTRATION	3038	EXECUTIVE OFFICE	025	STATE OWNED	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSPO	096	TRANS	ALL OTI	9600	ADMINISTRATION	3038	EXECUTIVE OFFICE	026	ORGANIZATIO	0	0	0%	4,337	0%	15,683	15,683	100%	24,047	65%	52,046
2019	015	96	TRANSPO	096	TRANS	ALL OTI	9600	ADMINISTRATION	3038	EXECUTIVE OFFICE	030	EQUIPMENT N	0	0	0%	2,971	0%	-291	939	0%	17,826	5%	35,652
2019	015	96	TRANSPO	096	TRANS	ALL OTI	9600	ADMINISTRATION	3038	EXECUTIVE OFFICE	037	TECHNOLOGY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSPO	096	TRANS	ALL OTI	9600	ADMINISTRATION	3038	EXECUTIVE OFFICE	038	TECHNOLOGY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSPO	096	TRANS	ALL OTI	9600	ADMINISTRATION	3038	EXECUTIVE OFFICE	039	TELECOMMUN	1,097	1,835	167%	1,123	163%	9,459	10,196	108%	9,686	105%	20,500
2019	015	96	TRANSPO	096	TRANS	ALL OTI	9600	ADMINISTRATION	3038	EXECUTIVE OFFICE	057	BOOKS PERIO	0	0	0%	92	0%	528	0	0%	1,100	0%	1,100
2019	015	96	TRANSPO	096	TRANS	ALL OTI	9600	ADMINISTRATION	3038	EXECUTIVE OFFICE	064	RET PENSION	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSPO	096	TRANS	ALL OTI	9600	ADMINISTRATION	3038	EXECUTIVE OFFICE	066	EMPLOYEE TR	0	0	0%	83	0%	0	0	0%	500	0%	1,000
2019	015	96	TRANSPO	096	TRANS	ALL OTI	9600	ADMINISTRATION	3038	EXECUTIVE OFFICE	070	IN STATE TRAV	0	0	0%	100	0%	253	0	0%	558	0%	1,200
2019	015	96	TRANSPO	096	TRANS	ALL OTI	9600	ADMINISTRATION	3038	EXECUTIVE OFFICE	080	OUT OF STATE	0	0	0%	1,550	0%	6,975	4,130	59%	7,673	54%	18,600
2019	015	96	TRANSPO	096	TRANS	ALL OTI	9600	ADMINISTRATION	3038	EXECUTIVE OFFICE	102	CONTRACTS F	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSPO	096	TRANS	ALL OTI	9600	ADMINISTRATION	3038	EXECUTIVE OFFICE	106	GOODS FOR F	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSPO	096	TRANS	ALL OTI	9600	ADMINISTRATION	3038	EXECUTIVE OFFICE	405	LILAC PROGRA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSPO	096	TRANS	ALL OTI	9600	ADMINISTRATION	3038	EXECUTIVE OFFICE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSPO	096	TRANS	ALL OTI	9600	ADMINISTRATION	3051	SALARY ADJUSTMENT	219	SALARY ADJUS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSPO	096	TRANS	ALL OTI	9600	ADMINISTRATION	3051	SALARY ADJUSTMENT	220	BENEFIT ADJU	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSPO	096	TRANS	ALL OTI	9600	ADMINISTRATION	3051	SALARY ADJUSTMENT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSPO	096	TRANS	ALL OTI	9600	ADMINISTRATION	3053	BENEFIT ADJUSTMENT F	220	BENEFIT ADJU	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSPO	096	TRANS	ALL OTI	9600	ADMINISTRATION	3053	BENEFIT ADJUSTMENT F	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSPO	096	TRANS	ALL OTI	9600	ADMINISTRATION	3062	ENVIRONMENTAL COMPL	406	ENVIRONMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSPO	096	TRANS	ALL OTI	9600	ADMINISTRATION	3062	ENVIRONMENTAL COMPL	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSPO	096	TRANS	ALL OTI	9600	ADMINISTRATION	3070	HIGHWAY INVENTORY	030	EQUIPMENT N	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSPO	096	TRANS	ALL OTI	9600	ADMINISTRATION	3070	HIGHWAY INVENTORY	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSPO	096	TRANS	ALL OTI	9600	ADMINISTRATION	3071	MOTOR FUEL INVENTOR	080	OUT OF STATE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSPO	096	TRANS	ALL OTI	9600	ADMINISTRATION	3071	MOTOR FUEL INVENTOR	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSPO	096	TRANS	ALL OTI	9600	ADMINISTRATION	3075	EMERGENCY FLOOD REF	400	CONSTRUCTIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSPO	096	TRANS	ALL OTI	9600	ADMINISTRATION	3075	EMERGENCY FLOOD REF	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSPO	096	TRANS	ALL OTI	9600	ADMINISTRATION	3081	NASHUA RIVER BRIDGE I	400	CONSTRUCTIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSPO	096	TRANS	ALL OTI	9600	ADMINISTRATION	3081	NASHUA RIVER BRIDGE I	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSPO	096	TRANS	ALL OTI	9600	ADMINISTRATION	5348	PUBLIC EMPLOYEE MEM	102	CONTRACTS F	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSPO	096	TRANS	ALL OTI	9600	ADMINISTRATION	5348	PUBLIC EMPLOYEE MEM	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSPO	096	TRANS	ALL OTI	9600	ADMINISTRATION	7999	DEFAULT ACCOUNTING U	701	OPERATING T	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSPO	096	TRANS	ALL OTI	9600	ADMINISTRATION	7999	DEFAULT ACCOUNTING U	702	TRANSFERS IN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSPO	096	TRANS	ALL OTI	9600	ADMINISTRATION	7999	DEFAULT ACCOUNTING U	703	OPERATING T	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSPO	096	TRANS	ALL OTI	9600	ADMINISTRATION	7999	DEFAULT ACCOUNTING U	704	INCREASE IN E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSPO	096	TRANS	ALL OTI	9600	ADMINISTRATION	7999	DEFAULT ACCOUNTING U	705	DECREASE IN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSPO	096	TRANS	ALL OTI	9600	ADMINISTRATION	7999	DEFAULT ACCOUNTING U	707	CAPITAL LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSPO	096	TRANS	ALL OTI	9600	ADMINISTRATION	7999	DEFAULT ACCOUNTING U	708	PROCEEDS FF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSPO	096	TRANS	ALL OTI	9600	ADMINISTRATION	7999	DEFAULT ACCOUNTING U	709	PROCEEDS FF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSPO	096	TRANS	ALL OTI	9600	ADMINISTRATION	7999	DEFAULT ACCOUNTING U	710	PMTS TO REFU	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSPO	096	TRANS	ALL OTI	9600	ADMINISTRATION	7999	DEFAULT ACCOUNTING U	711	ISSUANCE OF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSPO	096	TRANS	ALL OTI	9600	ADMINISTRATION	7999	DEFAULT ACCOUNTING U	712	REPAYMENT O	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSPO	096	TRANS	ALL OTI	9600	ADMINISTRATION	7999	DEFAULT ACCOUNTING U	713	TRANSFERS T	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSPO	096	TRANS	ALL OTI	9600	ADMINISTRATION	7999	DEFAULT ACCOUNTING U	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSPO	096	TRANS	ALL OTI	9600	ADMINISTRATION	7999	DEFAULT ACCOUNTING U	GAP	GAAP EXPEND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSPO	096	TRANS	ALL OTI	9600	ADMINISTRATION	7999	DEFAULT ACCOUNTING U	GWA	GW EXPENDIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSPO	096	TRANS	ALL OTI	9602	DIVISION OF FINANC	3001	DIVISION OF FINANCE	022	RENTS-LEASE	3,793	1,352	36%	4,329	31%	22,892	12,512	55%	26,127	48%	53,850
2019	015	96	TRANSPO	096	TRANS	ALL OTI	9602	DIVISION OF FINANC	3001	DIVISION OF FINANCE	024	MAINT OTHER	2,581	79	3%	5,386	1%	22,509	11,665	52%	46,968	25%	81,735
2019	015	96	TRANSPO	096	TRANS	ALL OTI	9602	DIVISION OF FINANC	3001	DIVISION OF FINANCE	025	STATE OWNED	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSPO	096	TRANS	ALL OTI	9602	DIVISION OF FINANC	3001	DIVISION OF FINANCE	030	EQUIPMENT N	460	0	0%	573	0%	460	16,946	3,680%	573	2,958%	18,500
2019	015	96	TRANSPO	096	TRANS	ALL OTI	9602	DIVISION OF FINANC	3001	DIVISION OF FINANCE	037	TECHNOLOGY	0	0	0%	125	0%	0	0	0%	750	0%	1,500
2019	015	96	TRANSPO	096	TRANS	ALL OTI	9602	DIVISION OF FINANC	3001	DIVISION OF FINANCE	038	TECHNOLOGY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSPO	096	TRANS	ALL OTI	9602	DIVISION OF FINANC	3001	DIVISION OF FINANCE	039	TELECOMMUN	1,774	1,647	93%	2,310	71%	8,276	10,238	124%	10,776	95%	23,500
2019	015	96	TRANSPO	096	TRANS	ALL OTI	9602	DIVISION OF FINANC	3001	DIVISION OF FINANCE	057	BOOKS PERIO	0	0	0%	50	0%	0	0	0%	300	0%	600
2019	015	96	TRANSPO	096	TRANS	ALL OTI	9602	DIVISION OF FINANC	3001	DIVISION OF FINANCE	064	RET PENSION	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSPO	096	TRANS	ALL OTI	9602	DIVISION OF FINANC	3001	DIVISION OF FINANCE	065	BOARD EXPEN	0	0	0%	250	0%	1,047	387	37%	1,423	27%	3,000
2019	015	96	TRANSPO	096	TRANS	ALL OTI	9602	DIVISION OF FINANC	3001	DIVISION OF FINANCE	066	EMPLOYEE TR	0	278	0%	208	133%	436	278	64%	1,230	23%	2,500
2019	015	96	TRANSPO	096	TRANS	ALL OTI	9602	DIVISION OF FINANC	3001	DIVISION OF FINANCE	068	REMUNERATIO	1,721	846	49%	1,583	53%	7,426	3,601	48%	6,834	53%	10,000
2019	015	96	TRANSPO	096	TRANS	ALL OTI	9602	DIVISION OF FINANC	3001	DIVISION OF FINANCE	069	PROMOTIONAL	1,574	373	24%	3,580	10%	7,197	3,042	42%	6,250	49%	12,500
2019	015	96	TRANSPO	096	TRANS	ALL OTI	9602	DIVISION OF FINANC	3001	DIVISION OF FINANCE	070	IN STATE TRAV	0	0	0%	21	0%	0	107	0%	125	85%	250
2019	015	96	TRANSPO	096	TRANS	ALL OTI	9602	DIVISION OF FINANC	3001	DIVISION OF FINANCE	102	CONTRACTS F	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSPO	096	TRANS	ALL OTI	9602	DIVISION OF FINANC	3001	DIVISION OF FINANCE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSPO	096	TRANS	ALL OTI	9603	DIV OF POLICY & AD	2056	OFFICE OF FEDERAL CO	022	RENTS-LEASE	0	0	0%	121	0%	0	0	0%	725	0%	1,450
2019	015	96	TRANSPO	096	TRANS	ALL OTI	9603	DIV OF POLICY & AD	2056	OFFICE OF FEDERAL CO	025	STATE OWNED	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSPO	096	TRANS	ALL OTI	9603	DIV OF POLICY & AD	2056	OFFICE OF FEDERAL CO	027	TRANSFERS T	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSPO	096	TRANS	ALL OTI	9603	DIV OF POLICY & AD	2056	OFFICE OF FEDERAL CO	030	EQUIPMENT N	0	0	0%	42	0%	0	0	0%	250	0%	500

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY DECEMBER ACTUAL	DECEMBER ACTUAL	actual vs prior yr	DECEMBER ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY19 ESTIMATE	actual vs.estimate	FY19 APPROPRIATION
2019	015	96	TRANSPO	096	TRANS	ALL OT	9603	DIV OF POLICY & AD	2056	OFFICE OF FEDERAL CO	038	TECHNOLOGY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSPO	096	TRANS	ALL OT	9603	DIV OF POLICY & AD	2056	OFFICE OF FEDERAL CO	039	TELECOMMUN	140	268	192%	118	228%	1,305	1,869	143%	1,099	170%	2,835
2019	015	96	TRANSPO	096	TRANS	ALL OT	9603	DIV OF POLICY & AD	2056	OFFICE OF FEDERAL CO	040	INDIRECT COS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSPO	096	TRANS	ALL OT	9603	DIV OF POLICY & AD	2056	OFFICE OF FEDERAL CO	041	AUDIT FUND S	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSPO	096	TRANS	ALL OT	9603	DIV OF POLICY & AD	2056	OFFICE OF FEDERAL CO	048	CONTRACTUA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSPO	096	TRANS	ALL OT	9603	DIV OF POLICY & AD	2056	OFFICE OF FEDERAL CO	057	BOOKS PERIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSPO	096	TRANS	ALL OT	9603	DIV OF POLICY & AD	2056	OFFICE OF FEDERAL CO	064	RET PENSION	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSPO	096	TRANS	ALL OT	9603	DIV OF POLICY & AD	2056	OFFICE OF FEDERAL CO	066	EMPLOYEE TR	0	0	0%	88	0%	0	0	0%	525	0%	1,050
2019	015	96	TRANSPO	096	TRANS	ALL OT	9603	DIV OF POLICY & AD	2056	OFFICE OF FEDERAL CO	070	IN STATE TRA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSPO	096	TRANS	ALL OT	9603	DIV OF POLICY & AD	2056	OFFICE OF FEDERAL CO	080	OUT OF STATE	0	0	0%	88	0%	0	0	0%	525	0%	1,050
2019	015	96	TRANSPO	096	TRANS	ALL OT	9603	DIV OF POLICY & AD	2056	OFFICE OF FEDERAL CO	081	OUT OF STATE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSPO	096	TRANS	ALL OT	9603	DIV OF POLICY & AD	2056	OFFICE OF FEDERAL CO	102	CONTRACTS F	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSPO	096	TRANS	ALL OT	9603	DIV OF POLICY & AD	2056	OFFICE OF FEDERAL CO	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSPO	096	TRANS	ALL OT	9603	DIV OF POLICY & AD	3017	HUMAN RESOURCES BU	022	RENTS-LEASE	0	0	0%	167	0%	476	595	125%	667	89%	2,000
2019	015	96	TRANSPO	096	TRANS	ALL OT	9603	DIV OF POLICY & AD	3017	HUMAN RESOURCES BU	025	STATE OWNED	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSPO	096	TRANS	ALL OT	9603	DIV OF POLICY & AD	3017	HUMAN RESOURCES BU	030	EQUIPMENT N	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSPO	096	TRANS	ALL OT	9603	DIV OF POLICY & AD	3017	HUMAN RESOURCES BU	037	TECHNOLOGY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSPO	096	TRANS	ALL OT	9603	DIV OF POLICY & AD	3017	HUMAN RESOURCES BU	038	TECHNOLOGY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSPO	096	TRANS	ALL OT	9603	DIV OF POLICY & AD	3017	HUMAN RESOURCES BU	039	TELECOMMUN	531	712	134%	1,058	67%	2,553	4,145	162%	5,088	81%	11,422
2019	015	96	TRANSPO	096	TRANS	ALL OT	9603	DIV OF POLICY & AD	3017	HUMAN RESOURCES BU	048	CONTRACTUA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSPO	096	TRANS	ALL OT	9603	DIV OF POLICY & AD	3017	HUMAN RESOURCES BU	064	RET PENSION	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSPO	096	TRANS	ALL OT	9603	DIV OF POLICY & AD	3017	HUMAN RESOURCES BU	066	EMPLOYEE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSPO	096	TRANS	ALL OT	9603	DIV OF POLICY & AD	3017	HUMAN RESOURCES BU	069	PROMOTIONA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSPO	096	TRANS	ALL OT	9603	DIV OF POLICY & AD	3017	HUMAN RESOURCES BU	070	IN STATE TRA	28	0	0%	12	0%	333	0	0%	137	0%	175
2019	015	96	TRANSPO	096	TRANS	ALL OT	9603	DIV OF POLICY & AD	3017	HUMAN RESOURCES BU	072	GRANTS FEDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSPO	096	TRANS	ALL OT	9603	DIV OF POLICY & AD	3017	HUMAN RESOURCES BU	080	OUT OF STATE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSPO	096	TRANS	ALL OT	9603	DIV OF POLICY & AD	3017	HUMAN RESOURCES BU	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSPO	096	TRANS	ALL OT	9603	DIV OF POLICY & AD	3027	EMPLOYEE TRAINING	022	RENTS-LEASE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSPO	096	TRANS	ALL OT	9603	DIV OF POLICY & AD	3027	EMPLOYEE TRAINING	026	ORGANIZATIO	0	0	0%	1,167	0%	14,000	14,000	100%	14,000	100%	14,000
2019	015	96	TRANSPO	096	TRANS	ALL OT	9603	DIV OF POLICY & AD	3027	EMPLOYEE TRAINING	030	EQUIPMENT N	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSPO	096	TRANS	ALL OT	9603	DIV OF POLICY & AD	3027	EMPLOYEE TRAINING	037	TECHNOLOGY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSPO	096	TRANS	ALL OT	9603	DIV OF POLICY & AD	3027	EMPLOYEE TRAINING	038	TECHNOLOGY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSPO	096	TRANS	ALL OT	9603	DIV OF POLICY & AD	3027	EMPLOYEE TRAINING	039	TELECOMMUN	164	164	100%	179	92%	822	986	120%	896	110%	1,972
2019	015	96	TRANSPO	096	TRANS	ALL OT	9603	DIV OF POLICY & AD	3027	EMPLOYEE TRAINING	057	BOOKS PERIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSPO	096	TRANS	ALL OT	9603	DIV OF POLICY & AD	3027	EMPLOYEE TRAINING	066	EMPLOYEE TR	0	12,511	0%	16,605	75%	15,144	47,618	314%	42,846	111%	199,262
2019	015	96	TRANSPO	096	TRANS	ALL OT	9603	DIV OF POLICY & AD	3027	EMPLOYEE TRAINING	067	TRAINING OF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSPO	096	TRANS	ALL OT	9603	DIV OF POLICY & AD	3027	EMPLOYEE TRAINING	070	IN STATE TRA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSPO	096	TRANS	ALL OT	9603	DIV OF POLICY & AD	3027	EMPLOYEE TRAINING	080	OUT OF STATE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSPO	096	TRANS	ALL OT	9603	DIV OF POLICY & AD	3027	EMPLOYEE TRAINING	081	OUT OF STATE	0	0	0%	417	0%	0	0	0%	2,500	0%	5,000
2019	015	96	TRANSPO	096	TRANS	ALL OT	9603	DIV OF POLICY & AD	3027	EMPLOYEE TRAINING	102	CONTRACTS F	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSPO	096	TRANS	ALL OT	9603	DIV OF POLICY & AD	3027	EMPLOYEE TRAINING	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSPO	096	TRANS	ALL OT	9603	DIV OF POLICY & AD	5031	OFFICE OF STEWARDSH	022	RENTS-LEASE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSPO	096	TRANS	ALL OT	9603	DIV OF POLICY & AD	5031	OFFICE OF STEWARDSH	025	STATE OWNED	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSPO	096	TRANS	ALL OT	9603	DIV OF POLICY & AD	5031	OFFICE OF STEWARDSH	026	ORGANIZATIO	0	0	0%	76	0%	345	0	0%	910	0%	910
2019	015	96	TRANSPO	096	TRANS	ALL OT	9603	DIV OF POLICY & AD	5031	OFFICE OF STEWARDSH	027	TRANSFERS T	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSPO	096	TRANS	ALL OT	9603	DIV OF POLICY & AD	5031	OFFICE OF STEWARDSH	030	EQUIPMENT N	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSPO	096	TRANS	ALL OT	9603	DIV OF POLICY & AD	5031	OFFICE OF STEWARDSH	037	TECHNOLOGY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSPO	096	TRANS	ALL OT	9603	DIV OF POLICY & AD	5031	OFFICE OF STEWARDSH	039	TELECOMMUN	186	0	0%	2	0%	931	23	3%	11	212%	24
2019	015	96	TRANSPO	096	TRANS	ALL OT	9603	DIV OF POLICY & AD	5031	OFFICE OF STEWARDSH	040	INDIRECT COS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSPO	096	TRANS	ALL OT	9603	DIV OF POLICY & AD	5031	OFFICE OF STEWARDSH	041	AUDIT FUND S	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSPO	096	TRANS	ALL OT	9603	DIV OF POLICY & AD	5031	OFFICE OF STEWARDSH	048	CONTRACTUA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSPO	096	TRANS	ALL OT	9603	DIV OF POLICY & AD	5031	OFFICE OF STEWARDSH	064	RET PENSION	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSPO	096	TRANS	ALL OT	9603	DIV OF POLICY & AD	5031	OFFICE OF STEWARDSH	066	EMPLOYEE TR	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSPO	096	TRANS	ALL OT	9603	DIV OF POLICY & AD	5031	OFFICE OF STEWARDSH	070	IN STATE TRA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSPO	096	TRANS	ALL OT	9603	DIV OF POLICY & AD	5031	OFFICE OF STEWARDSH	080	OUT OF STATE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSPO	096	TRANS	ALL OT	9603	DIV OF POLICY & AD	5031	OFFICE OF STEWARDSH	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSPO	096	TRANS	ALL OT	9605	OPS DIVISION HIGHV	2073	ASSET MAINTENANCE &	022	RENTS-LEASE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSPO	096	TRANS	ALL OT	9605	OPS DIVISION HIGHV	2073	ASSET MAINTENANCE &	027	TRANSFERS T	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSPO	096	TRANS	ALL OT	9605	OPS DIVISION HIGHV	2073	ASSET MAINTENANCE &	030	EQUIPMENT N	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSPO	096	TRANS	ALL OT	9605	OPS DIVISION HIGHV	2073	ASSET MAINTENANCE &	040	INDIRECT COS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSPO	096	TRANS	ALL OT	9605	OPS DIVISION HIGHV	2073	ASSET MAINTENANCE &	041	AUDIT FUND S	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSPO	096	TRANS	ALL OT	9605	OPS DIVISION HIGHV	2073	ASSET MAINTENANCE &	047	OWN FORCES	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSPO	096	TRANS	ALL OT	9605	OPS DIVISION HIGHV	2073	ASSET MAINTENANCE &	048	CONTRACTUA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSPO	096	TRANS	ALL OT	9605	OPS DIVISION HIGHV	2073	ASSET MAINTENANCE &	070	IN STATE TRA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSPO	096	TRANS	ALL OT	9605	OPS DIVISION HIGHV	2073	ASSET MAINTENANCE &	080	OUT OF STATE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSPO	096	TRANS	ALL OT	9605	OPS DIVISION HIGHV	2073	ASSET MAINTENANCE &	400	CONSTRUCTIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSPO	096	TRANS	ALL OT	9605	OPS DIVISION HIGHV	2073	ASSET MAINTENANCE &	401	LAND INTERES	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSPO	096	TRANS	ALL OT	9605	OPS DIVISION HIGHV	2073	ASSET MAINTENANCE &	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSPO	096	TRANS	ALL OT	9605	OPS DIVISION HIGHV	2928	WINTER MAINTENANCE	022	RENTS-LEASE	1,369,124	975,009	71%	1,094,489	89%	1,650,495	1,933,911	117%	1,319,419	147%	7,237,367
2019	015	96	TRANSPO	096	TRANS	ALL OT	9605	OPS DIVISION HIGHV	2928	WINTER MAINTENANCE	023	HEAT ELECTR	45,262	97,824	216%	45,262	216%	53,823	108,674	202%	53,823	202%	867,060
2019	015	96	TRANSPO	096	TRANS	ALL OT	9605	OPS DIVISION HIGHV	2928	WINTER MAINTENANCE	024	MAINT OTHER	4,793	1,306	27%	10,203	13%	7,260	5,722	79%	15,457	37%	40,802
2019	015	96	TRANSPO	096	TRANS	ALL OT	9605	OPS DIVISION HIGHV	2928	WINTER MAINTENANCE	030	EQUIPMENT N	91,832	0	0%	212,207	0%	143,890	81,607	57%	332,503	25%	454,361
2019	015	96	TRANSPO	096	TRANS	ALL OT	9605	OPS DIVISION HIGHV	2928	WINTER MAINTENANCE	037	TECHNOLOGY	0	0	0%	3,548	0%	23,277	3,140	13%	42,433	7%	42,581
2019	015	96	TRANSPO	096	TRANS	ALL OT	9605	OPS DIVISION HIGHV	2928	WINTER MAINTENANCE	039	TELECOMMUN	1,589	3,553	224%	2,025	175%	1,644	3,732	227%	2,094	178%	117,119
2019	015	96	TRANSPO	096	TRANS	ALL OT	9605	OPS DIVISION HIGHV	2928	WINTER MAINTENANCE	047	OWN FORCES	650	1,417	218%	1,023	138%	3,290	1,682	51%	5,179	32%	12,230
2019	015	96	TRANSPO	096	TRANS	ALL OT	9605	OPS DIVISION HIGHV	2928	WINTER MAINTENANCE	048	CONTRACTUA	3,514	2,800	80%	1,979	141%	5,794	7,409	128%	3,263	227%	22,336
2019	015	96	TRANSPO	096	TRANS	ALL OT	9605	OPS DIVISION HIGHV	2928	WINTER MAINTENANCE	070	IN STATE TRA	10,784	34,384	319%	10,222	336%	11,938	46,169	387%	11,316	408%	140,291
2019	015	96	TRANSPO	096	TRANS	ALL OT	9605	OPS DIVISION HIGHV	2928	WINTER MAINTENANCE	102	CONTRACTS F	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSPO	096	TRANS	ALL OT	9605	OPS DIVISION HIGHV	2928	WINTER MAINTENANCE	103	CONTRACTS F	1,033	3,291	319%	1,034	318%	1,667	3,559	213%	1,669	213%	56,111
2019	015	96	TRANSPO	096	TRANS	ALL OT	9605	OPS DIVISION HIGHV	2928	WINTER MAINTENANCE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSPO	096	TRANS	ALL OT	9605	OPS DIVISION HIGHV	3005	MECHANICAL SERVICES	022	RENTS-LEASE	188	89	47%	189	47%	11,639	11,771	101%	11,696	101%	29,001
2019	015	96	TRANSPO	096	TRANS	ALL OT	9605	OPS DIVISION HIGHV	3005	MECHANICAL SERVICES	023	HEAT ELECTR	1,047	794	76%	1,020	78%	5,211	5,616	108%	5,080	111%	38,198
2019	015	96	TRANSPO	096	TRANS	ALL OT	9605	OPS DIVISION HIGHV	3005	MECHANICAL SERVICES	024	MAINT OTHER	6,202	5,702	92%	33,143	17%	27,091	31,048	115%	144,778	21%	415,548
2019	015	96	TRANSPO	096	TRANS	ALL OT	9605	OPS DIVISION HIGHV	3005	MECHANICAL SERVICES	025	STATE OWNED	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSPO	096	TRANS	ALL OT	9605	OPS DIVISION HIGHV	3005	MECHANICAL SERVICES	026	ORGANIZATIO	0	0	0%	42	0%	0	0	0%	250	0%	500
2019	015	96	TRANSPO	096	TRANS	ALL OT	9605	OPS DIVISION HIGHV	3005	MECHANICAL SERVICES	028	TRANSFERS T	30,098	24,448	81%	32,685	75%	120,828	134,036	111%	131,214	102%	375,219
2019	015	96	TRANSPO	096	TRANS	ALL OT	9605	OPS DIVISION HIGHV	3005	MECHANICAL SERVICES	030	EQUIPMENT N	242,473	14,985	6%	222,781	7%	2,810,284	1,199,197	43%	2,582,049	46%	3,609,106
2019	015	96	TRANSPO	096	TRANS	ALL OT	9605	OPS DIVISION HIGHV	3005	MECHANICAL SERVICES	037	TECHNOLOGY	66	0	0%	31	0%	356	604	169%	167	362%	4,604
2019	015	96	TRANSPO	096	TRANS	ALL OT	9605	OPS DIVISION HIGHV	3005	MECHANICAL SERVICES	038	TECHNOLOGY	800	0	0%	2,244	0%	3,000	2,575	86%	8,412	31%	137,097
2019	015	96	TRANSPO	096	TRANS	ALL OT	9605	OPS DIVISION HIGHV	3005	MECHANICAL SERVICES	039	TELECOMMUN	1,250	1,463	117%	2,315	63%	7,130	8,914	125%	13,205	67%	30,200
2019	015	96	TRANSPO	096	TRANS	ALL OT	9605	OPS DIVISION HIGHV	3005	MECHANICAL SERVICES	047	OWN FORCES	2,114	4,420	209%	5,427	81%	10,364	18,612	180%	26,612	70%	43,470
2019	015	96	TRANSPO	096	TRANS	ALL OT	9605	OPS DIVISION HIGHV	3005	MECHANICAL SERVICES	048	CONTRACTUA	19	2,285	12,089%	79	2,900%	21,054	47,091	224%	87,771	54%	114,608
2019	015	96	TRANSPO	096	TRANS	ALL OT	9605	OPS DIVISION HIGHV	3005	MECHANICAL SERVICES	057	BOOKS PERIO	0	0	0%	67	0%	600	0	0%	596	0%	800
2019	015	96	TRANSPO	096	TRANS	ALL OT	9605	OPS DIVISION HIGHV	3005	MECHANICAL SERVICES	064	RET PENSION	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSPO	096	TRANS	ALL OT	9605	OPS DIVISION HIGHV	3005	MECHANICAL SERVICES	066	EMPLOYEE TR	0	0	0%	704	0%	260	25	10%	267	9%	8,450
2019	015	96	TRANSPO	096	TRANS	ALL OT	9605	OPS DIVISION HIGHV	3005	MECHANICAL SERVICES	070	IN STATE TRA	31	37	121%	67	55%	215	342	159%	472	73%	1,000
2019	015	96	TRANSPO	096	TRANS	ALL OT	9605	OPS DIVISION HIGHV	3005	MECHANICAL SERVICES	080	OUT OF STATE	0	1,084	0%	906	120%	400	-150	-38%	436	-34%	10,875
2019	015	96	TRANSPO	096	TRANS	ALL OT	9605	OPS DIVISION HIGHV	3005	MECHANICAL SERVICES	102	CONTRACTS F	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSPO	096	TRANS	ALL OT	9605	OPS DIVISION HIGHV	3005	MECHANICAL SERVICES	103	CONTRACTS F	2,553	1,147	45%	4,840	24%	6,413	4,895	76%	3,250	151%	6,500
2019	015	96	TRANSPO	096	TRANS	ALL OT	9605	OPS DIVISION HIGHV	3005	MECHANICAL SERVICES	400	CONSTRUCTIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSPO	096	TRANS	ALL OT	9605	OPS DIVISION HIGHV	3005	MECHANICAL SERVICES	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSPO	096	TRANS	ALL OT	9605	OPS DIVISION HIGHV	3007	HIGHWAY MAINTENANCE	022	RENTS-LEASE	158,788	186,635	118%	157,729	118%	2,537,276	2,361,838	93%	2,520,357	94%	3,555,935
2019	015	96	TRANSPO	096	TRANS	ALL OT	9605	OPS DIVISION HIGHV	3007	HIGHWAY MAINTENANCE	023	HEAT ELECTR	50,202	82,918	165%	96,717	86%	382,137	401,569	105%	736,207	55%	1,073,072
2019	015	96	TRANSPO	096	TRANS	ALL OT	9605	OPS DIVISION HIGHV	3007	HIGHWAY MAINTENANCE	024	MAINT OTHER	10,281	11,632	113%	11,645	100%	63,962	89,663	140%	72,445	124%	191,457
2019	015	96	TRANSPO	096	TRANS	ALL OT	9605	OPS DIVISION HIGHV	3007	HIGHWAY MAINTENANCE	025	STATE OWNED	0	0	0%	0	0%	0	0	0%	0	0%	0

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY DECEMBER ACTUAL	DECEMBER ACTUAL	actual vs prior yr	DECEMBER ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY19 ESTIMATE	actual vs.estimate	FY19 APPROPRIATION
2019	015	96	TRANSPO	096	TRANS	ALL OT	9605	OPS DIVISION HIGH	3007	HIGHWAY MAINTENANC	030	EQUIPMENT N	8,784	22,832	260%	11,378	201%	175,569	201,252	115%	227,405	88%	498,734
2019	015	96	TRANSPO	096	TRANS	ALL OT	9605	OPS DIVISION HIGH	3007	HIGHWAY MAINTENANC	037	TECHNOLOGY	0	0	0%	1,652	0%	0	9,696	0%	9,912	98%	19,824
2019	015	96	TRANSPO	096	TRANS	ALL OT	9605	OPS DIVISION HIGH	3007	HIGHWAY MAINTENANC	038	TECHNOLOGY	336	0	0%	254	0%	336	0	0%	254	0%	1,000
2019	015	96	TRANSPO	096	TRANS	ALL OT	9605	OPS DIVISION HIGH	3007	HIGHWAY MAINTENANC	039	TELECOMMUN	14,452	13,071	90%	15,176	86%	74,710	86,470	116%	78,452	110%	103,669
2019	015	96	TRANSPO	096	TRANS	ALL OT	9605	OPS DIVISION HIGH	3007	HIGHWAY MAINTENANC	047	OWN FORCES	1,864	5,971	320%	3,726	160%	37,443	52,469	140%	74,823	70%	210,378
2019	015	96	TRANSPO	096	TRANS	ALL OT	9605	OPS DIVISION HIGH	3007	HIGHWAY MAINTENANC	048	CONTRACTUA	16,932	3,303	20%	25,899	13%	56,583	72,104	127%	86,548	83%	206,518
2019	015	96	TRANSPO	096	TRANS	ALL OT	9605	OPS DIVISION HIGH	3007	HIGHWAY MAINTENANC	057	BOOKS PERIO	0	0	0%	47	0%	0	0	0%	285	0%	569
2019	015	96	TRANSPO	096	TRANS	ALL OT	9605	OPS DIVISION HIGH	3007	HIGHWAY MAINTENANC	064	RET PENSION	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSPO	096	TRANS	ALL OT	9605	OPS DIVISION HIGH	3007	HIGHWAY MAINTENANC	066	EMPLOYEE TR	737	73	10%	1,386	5%	2,595	4,787	185%	4,882	98%	25,000
2019	015	96	TRANSPO	096	TRANS	ALL OT	9605	OPS DIVISION HIGH	3007	HIGHWAY MAINTENANC	069	PROMOTIONA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSPO	096	TRANS	ALL OT	9605	OPS DIVISION HIGH	3007	HIGHWAY MAINTENANC	070	IN STATE TRA	8,095	4,868	60%	10,813	45%	90,571	74,938	83%	120,971	62%	160,000
2019	015	96	TRANSPO	096	TRANS	ALL OT	9605	OPS DIVISION HIGH	3007	HIGHWAY MAINTENANC	080	OUT OF STATE	7	0	0%	235	0%	298	1,085	364%	10,000	11%	10,000
2019	015	96	TRANSPO	096	TRANS	ALL OT	9605	OPS DIVISION HIGH	3007	HIGHWAY MAINTENANC	102	CONTRACTS F	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSPO	096	TRANS	ALL OT	9605	OPS DIVISION HIGH	3007	HIGHWAY MAINTENANC	103	CONTRACTS F	13,370	10,151	76%	13,519	75%	67,643	66,476	98%	68,396	97%	93,294
2019	015	96	TRANSPO	096	TRANS	ALL OT	9605	OPS DIVISION HIGH	3007	HIGHWAY MAINTENANC	400	CONSTRUCTIO	0	0	0%	31,776	0%	0	0	0%	190,658	0%	381,316
2019	015	96	TRANSPO	096	TRANS	ALL OT	9605	OPS DIVISION HIGH	3007	HIGHWAY MAINTENANC	404	INTRA INDIREC	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSPO	096	TRANS	ALL OT	9605	OPS DIVISION HIGH	3007	HIGHWAY MAINTENANC	406	ENVIRONMENT	0	12,951	0%	11,293	115%	95,433	44,518	47%	120,623	37%	135,515
2019	015	96	TRANSPO	096	TRANS	ALL OT	9605	OPS DIVISION HIGH	3007	HIGHWAY MAINTENANC	409	TRANSFER TO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSPO	096	TRANS	ALL OT	9605	OPS DIVISION HIGH	3007	HIGHWAY MAINTENANC	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSPO	096	TRANS	ALL OT	9605	OPS DIVISION HIGH	3008	BRIDGE MAINTENANCE	022	RENTS-LEASE	13,015	6,752	52%	12,447	54%	48,468	57,912	119%	46,355	125%	84,674
2019	015	96	TRANSPO	096	TRANS	ALL OT	9605	OPS DIVISION HIGH	3008	BRIDGE MAINTENANCE	023	HEAT ELECTR	2,027	3,463	171%	2,353	147%	12,269	13,151	107%	14,242	92%	48,700
2019	015	96	TRANSPO	096	TRANS	ALL OT	9605	OPS DIVISION HIGH	3008	BRIDGE MAINTENANCE	024	MAINT OTHER	2,071	0	0%	7,090	0%	4,984	9,297	187%	17,062	54%	58,279
2019	015	96	TRANSPO	096	TRANS	ALL OT	9605	OPS DIVISION HIGH	3008	BRIDGE MAINTENANCE	025	STATE OWNED	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSPO	096	TRANS	ALL OT	9605	OPS DIVISION HIGH	3008	BRIDGE MAINTENANCE	030	EQUIPMENT N	169	26,102	15,445%	619	4,215%	26,938	87,727	326%	98,715	89%	285,463
2019	015	96	TRANSPO	096	TRANS	ALL OT	9605	OPS DIVISION HIGH	3008	BRIDGE MAINTENANCE	037	TECHNOLOGY	0	0	0%	42	0%	0	0	0%	250	0%	500
2019	015	96	TRANSPO	096	TRANS	ALL OT	9605	OPS DIVISION HIGH	3008	BRIDGE MAINTENANCE	038	TECHNOLOGY	0	0	0%	17	0%	0	0	0%	100	0%	200
2019	015	96	TRANSPO	096	TRANS	ALL OT	9605	OPS DIVISION HIGH	3008	BRIDGE MAINTENANCE	039	TELECOMMUN	977	2,535	260%	1,153	220%	13,056	13,563	104%	15,407	88%	32,900
2019	015	96	TRANSPO	096	TRANS	ALL OT	9605	OPS DIVISION HIGH	3008	BRIDGE MAINTENANCE	047	OWN FORCES	0	62	0%	1,452	4%	1,044	1,817	174%	8,794	21%	17,430
2019	015	96	TRANSPO	096	TRANS	ALL OT	9605	OPS DIVISION HIGH	3008	BRIDGE MAINTENANCE	048	CONTRACTUA	0	0	0%	1,488	0%	188	930	496%	1,565	59%	17,860
2019	015	96	TRANSPO	096	TRANS	ALL OT	9605	OPS DIVISION HIGH	3008	BRIDGE MAINTENANCE	064	RET PENSION	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSPO	096	TRANS	ALL OT	9605	OPS DIVISION HIGH	3008	BRIDGE MAINTENANCE	066	EMPLOYEE TR	0	0	0%	1,093	0%	1,500	2,725	182%	9,674	28%	13,115
2019	015	96	TRANSPO	096	TRANS	ALL OT	9605	OPS DIVISION HIGH	3008	BRIDGE MAINTENANCE	070	IN STATE TRA	18,237	12,925	71%	20,981	62%	142,589	114,896	81%	164,046	70%	312,000
2019	015	96	TRANSPO	096	TRANS	ALL OT	9605	OPS DIVISION HIGH	3008	BRIDGE MAINTENANCE	080	OUT OF STATE	0	0	0%	33	0%	0	82	0%	200	41%	400
2019	015	96	TRANSPO	096	TRANS	ALL OT	9605	OPS DIVISION HIGH	3008	BRIDGE MAINTENANCE	102	CONTRACTS F	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSPO	096	TRANS	ALL OT	9605	OPS DIVISION HIGH	3008	BRIDGE MAINTENANCE	103	CONTRACTS F	0	0	0%	21	0%	0	0	0%	125	0%	250
2019	015	96	TRANSPO	096	TRANS	ALL OT	9605	OPS DIVISION HIGH	3008	BRIDGE MAINTENANCE	400	CONSTRUCTIO	0	0	0%	0	0%	0	0	0%	1	0%	1
2019	015	96	TRANSPO	096	TRANS	ALL OT	9605	OPS DIVISION HIGH	3008	BRIDGE MAINTENANCE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSPO	096	TRANS	ALL OT	9605	OPS DIVISION HIGH	3009	TRAFFIC OPERATIONS	022	RENTS-LEASE	695	568	82%	1,137	50%	1,904	-314	-16%	3,115	-10%	7,927
2019	015	96	TRANSPO	096	TRANS	ALL OT	9605	OPS DIVISION HIGH	3009	TRAFFIC OPERATIONS	023	HEAT ELECTR	12,864	13,930	108%	13,413	104%	106,295	99,050	93%	110,824	89%	250,255
2019	015	96	TRANSPO	096	TRANS	ALL OT	9605	OPS DIVISION HIGH	3009	TRAFFIC OPERATIONS	024	MAINT OTHER	211	2,260	1,070%	258	876%	16,879	5,162	31%	20,610	25%	56,000
2019	015	96	TRANSPO	096	TRANS	ALL OT	9605	OPS DIVISION HIGH	3009	TRAFFIC OPERATIONS	025	STATE OWNED	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSPO	096	TRANS	ALL OT	9605	OPS DIVISION HIGH	3009	TRAFFIC OPERATIONS	026	ORGANIZATIO	0	0	0%	83	0%	0	75	0%	500	15%	1,000
2019	015	96	TRANSPO	096	TRANS	ALL OT	9605	OPS DIVISION HIGH	3009	TRAFFIC OPERATIONS	030	EQUIPMENT N	366	487	133%	538	90%	7,042	17,738	252%	10,345	171%	76,370
2019	015	96	TRANSPO	096	TRANS	ALL OT	9605	OPS DIVISION HIGH	3009	TRAFFIC OPERATIONS	037	TECHNOLOGY	0	0	0%	1,000	0%	0	0	0%	6,000	0%	12,000
2019	015	96	TRANSPO	096	TRANS	ALL OT	9605	OPS DIVISION HIGH	3009	TRAFFIC OPERATIONS	038	TECHNOLOGY	0	0	0%	683	0%	10,675	0	0%	1,881	0%	8,200
2019	015	96	TRANSPO	096	TRANS	ALL OT	9605	OPS DIVISION HIGH	3009	TRAFFIC OPERATIONS	039	TELECOMMUN	3,452	4,220	122%	4,498	94%	15,341	18,437	120%	19,993	92%	45,750
2019	015	96	TRANSPO	096	TRANS	ALL OT	9605	OPS DIVISION HIGH	3009	TRAFFIC OPERATIONS	047	OWN FORCES	31	597	1,900%	69	872%	2,104	8,253	392%	4,585	180%	20,565
2019	015	96	TRANSPO	096	TRANS	ALL OT	9605	OPS DIVISION HIGH	3009	TRAFFIC OPERATIONS	048	CONTRACTUA	2,711	584	22%	8,841	7%	12,758	8,240	65%	41,609	20%	112,440
2019	015	96	TRANSPO	096	TRANS	ALL OT	9605	OPS DIVISION HIGH	3009	TRAFFIC OPERATIONS	057	BOOKS PERIO	0	0	0%	208	0%	831	347	42%	1,874	19%	2,500
2019	015	96	TRANSPO	096	TRANS	ALL OT	9605	OPS DIVISION HIGH	3009	TRAFFIC OPERATIONS	064	RET PENSION	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSPO	096	TRANS	ALL OT	9605	OPS DIVISION HIGH	3009	TRAFFIC OPERATIONS	066	EMPLOYEE TR	0	0	0%	950	0%	120	0	0%	3,267	0%	11,400
2019	015	96	TRANSPO	096	TRANS	ALL OT	9605	OPS DIVISION HIGH	3009	TRAFFIC OPERATIONS	070	IN STATE TRA	21	204	953%	26	798%	15,565	16,681	107%	18,568	90%	22,000
2019	015	96	TRANSPO	096	TRANS	ALL OT	9605	OPS DIVISION HIGH	3009	TRAFFIC OPERATIONS	080	OUT OF STATE	0	0	0%	916	0%	1,889	2,273	120%	3,627	63%	10,990
2019	015	96	TRANSPO	096	TRANS	ALL OT	9605	OPS DIVISION HIGH	3009	TRAFFIC OPERATIONS	102	CONTRACTS F	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSPO	096	TRANS	ALL OT	9605	OPS DIVISION HIGH	3009	TRAFFIC OPERATIONS	103	CONTRACTS F	422	0	0%	517	0%	1,067	928	87%	1,310	71%	2,500
2019	015	96	TRANSPO	096	TRANS	ALL OT	9605	OPS DIVISION HIGH	3009	TRAFFIC OPERATIONS	400	CONSTRUCTIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSPO	096	TRANS	ALL OT	9605	OPS DIVISION HIGH	3009	TRAFFIC OPERATIONS	401	LAND INTERES	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSPO	096	TRANS	ALL OT	9605	OPS DIVISION HIGH	3009	TRAFFIC OPERATIONS	404	INTRA INDIREC	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSPO	096	TRANS	ALL OT	9605	OPS DIVISION HIGH	3009	TRAFFIC OPERATIONS	409	TRANSFER TO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSPO	096	TRANS	ALL OT	9605	OPS DIVISION HIGH	3009	TRAFFIC OPERATIONS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSPO	096	TRANS	ALL OT	9605	OPS DIVISION HIGH	3011	TURNPIKE BRIDGE MAIN	022	RENTS-LEASE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSPO	096	TRANS	ALL OT	9605	OPS DIVISION HIGH	3011	TURNPIKE BRIDGE MAIN	023	HEAT ELECTR	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSPO	096	TRANS	ALL OT	9605	OPS DIVISION HIGH	3011	TURNPIKE BRIDGE MAIN	024	MAINT OTHER	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSPO	096	TRANS	ALL OT	9605	OPS DIVISION HIGH	3011	TURNPIKE BRIDGE MAIN	025	STATE OWNED	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSPO	096	TRANS	ALL OT	9605	OPS DIVISION HIGH	3011	TURNPIKE BRIDGE MAIN	030	EQUIPMENT N	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSPO	096	TRANS	ALL OT	9605	OPS DIVISION HIGH	3011	TURNPIKE BRIDGE MAIN	047	OWN FORCES	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSPO	096	TRANS	ALL OT	9605	OPS DIVISION HIGH	3011	TURNPIKE BRIDGE MAIN	048	CONTRACTUA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSPO	096	TRANS	ALL OT	9605	OPS DIVISION HIGH	3011	TURNPIKE BRIDGE MAIN	070	IN STATE TRA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSPO	096	TRANS	ALL OT	9605	OPS DIVISION HIGH	3011	TURNPIKE BRIDGE MAIN	400	CONSTRUCTIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSPO	096	TRANS	ALL OT	9605	OPS DIVISION HIGH	3011	TURNPIKE BRIDGE MAIN	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSPO	096	TRANS	ALL OT	9605	OPS DIVISION HIGH	3031	REIMBURSABLE MAINTE	022	RENTS-LEASE	120,934	217	0%	86,960	0%	1,165,282	45,614	4%	837,921	5%	910,000
2019	015	96	TRANSPO	096	TRANS	ALL OT	9605	OPS DIVISION HIGH	3031	REIMBURSABLE MAINTE	023	HEAT ELECTR	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSPO	096	TRANS	ALL OT	9605	OPS DIVISION HIGH	3031	REIMBURSABLE MAINTE	024	MAINT OTHER	0	0	0%	1,667	0%	0	0	0%	10,000	0%	20,000
2019	015	96	TRANSPO	096	TRANS	ALL OT	9605	OPS DIVISION HIGH	3031	REIMBURSABLE MAINTE	025	STATE OWNED	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSPO	096	TRANS	ALL OT	9605	OPS DIVISION HIGH	3031	REIMBURSABLE MAINTE	030	EQUIPMENT N	0	0	0%	4,250	0%	400	0	0%	51,000	0%	51,000
2019	015	96	TRANSPO	096	TRANS	ALL OT	9605	OPS DIVISION HIGH	3031	REIMBURSABLE MAINTE	033	LAND ACQUISI	0	0	0%	4,167	0%	0	0	0%	25,000	0%	50,000
2019	015	96	TRANSPO	096	TRANS	ALL OT	9605	OPS DIVISION HIGH	3031	REIMBURSABLE MAINTE	047	OWN FORCES	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSPO	096	TRANS	ALL OT	9605	OPS DIVISION HIGH	3031	REIMBURSABLE MAINTE	048	CONTRACTUA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSPO	096	TRANS	ALL OT	9605	OPS DIVISION HIGH	3031	REIMBURSABLE MAINTE	070	IN STATE TRA	2,658	226	8%	6,028	4%	13,251	925	7%	30,050	3%	50,000
2019	015	96	TRANSPO	096	TRANS	ALL OT	9605	OPS DIVISION HIGH	3031	REIMBURSABLE MAINTE	080	OUT OF STATE	13,508	0	0%	0	0%	33,384	0	0%	0	0%	0
2019	015	96	TRANSPO	096	TRANS	ALL OT	9605	OPS DIVISION HIGH	3031	REIMBURSABLE MAINTE	102	CONTRACTS F	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSPO	096	TRANS	ALL OT	9605	OPS DIVISION HIGH	3031	REIMBURSABLE MAINTE	400	CONSTRUCTIO	118,692	214,346	181%	222,862	96%	145,740	954,438	655%	273,648	349%	2,102,973
2019	015	96	TRANSPO	096	TRANS	ALL OT	9605	OPS DIVISION HIGH	3031	REIMBURSABLE MAINTE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSPO	096	TRANS	ALL OT	9605	OPS DIVISION HIGH	3048	MAINTENANCE CRITICAL	022	RENTS-LEASE	0	0	0%	1,000	0%	0	0	0%	6,000	0%	12,000
2019	015	96	TRANSPO	096	TRANS	ALL OT	9605	OPS DIVISION HIGH	3048	MAINTENANCE CRITICAL	024	MAINT OTHER	32,531	0	0%	13,696	0%	32,531	0	0%	13,696	0%	17,000
2019	015	96	TRANSPO	096	TRANS	ALL OT	9605	OPS DIVISION HIGH	3048	MAINTENANCE CRITICAL	030	EQUIPMENT N	11,820	0	0%	12,832	0%	19,431	651	3%	21,094	3%	30,000
2019	015	96	TRANSPO	096	TRANS	ALL OT	9605	OPS DIVISION HIGH	3048	MAINTENANCE CRITICAL	037	TECHNOLOGY	35,950	0	0%	17,803	0%	35,950	18,258	51%	17,803	103%	23,258
2019	015	96	TRANSPO	096	TRANS	ALL OT	9605	OPS DIVISION HIGH	3048	MAINTENANCE CRITICAL	038	TECHNOLOGY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSPO	096	TRANS	ALL OT	9605	OPS DIVISION HIGH	3048	MAINTENANCE CRITICAL	039	TELECOMMUN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSPO	096	TRANS	ALL OT	9605	OPS DIVISION HIGH	3048	MAINTENANCE CRITICAL	047	OWN FORCES	4,280	0	0%	10,054	0%	87,155	84,663	97%	204,734	41%	306,258
2019	015	96	TRANSPO	096	TRANS	ALL OT	9605	OPS DIVISION HIGH	3048	MAINTENANCE CRITICAL	048	CONTRACTUA	1,100	24,369	2,215%	1,940	1,256%	67,233	128,249	191%	118,590	108%	393,737
2019	015	96	TRANSPO	096	TRANS	ALL OT	9605	OPS DIVISION HIGH	3048	MAINTENANCE CRITICAL	068	REMUNERATIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSPO	096	TRANS	ALL OT	9605	OPS DIVISION HIGH	3048	MAINTENANCE CRITICAL	070	IN STATE TRA	0	0	0%	0	0%	0	143	0%	0	0%	0
2019	015	96	TRANSPO	096	TRANS	ALL OT	9605	OPS DIVISION HIGH	3048	MAINTENANCE CRITICAL	102	CONTRACTS F	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSPO	096	TRANS	ALL OT	9605	OPS DIVISION HIGH	3048	MAINTENANCE CRITICAL	400	CONSTRUCTIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSPO	096	TRANS	ALL OT	9605	OPS DIVISION HIGH	3048	MAINTENANCE CRITICAL	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSPO	096	TRANS	ALL OT	9605	OPS DIVISION HIGH	3050	TURNPIKE SIGN MAINTE	022	RENTS-LEASE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSPO	096	TRANS	ALL OT	9605	OPS DIVISION HIGH	3050	TURNPIKE SIGN MAINTE	024	MAINT OTHER	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSPO	096	TRANS	ALL OT	9605	OPS DIVISION HIGH	3050	TURNPIKE SIGN MAINTE	030	EQUIPMENT N	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSPO	096	TRANS	ALL OT	9605	OPS DIVISION HIGH	3050	TURNPIKE SIGN MAINTE	070	IN STATE TRA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSPO	096	TRANS	ALL OT	9605	OPS DIVISION HIGH	3050	TURNPIKE SIGN MAINTE	400	CONSTRUCTIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSPO	096	TRANS	ALL OT	9605	OPS DIVISION HIGH	3050	TURNPIKE SIGN MAINTE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSPO	096	TRANS	ALL OT	9605	OPS DIVISION HIGH	3052	TRANSPORTATION MAN	022	RENTS-LEASE	3,606	4,614	128%	4,661	99%	33,456	36,008	108%	43,248	83%	80,521
2019	015	96	TRANSPO	096	TRANS	ALL OT	9605	OPS DIVISION HIGH	3052	TRANSPORTATION MAN	023	HEAT ELECTR	2,304	2,045	89%	3,136	65%	13,989	12,912	92%	19,038	68%	42,310
2019	015	96	TRANSPO	096	TRANS	ALL OT	9605	OPS DIVISION HIGH	3052	TRANSPORTATION MAN	024	MAINT OTHER	8,209	14,123	172%	8,849	160%	50,888	28,452	56%	54,854	52%	135,664

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY DECEMBER ACTUAL	DECEMBER ACTUAL	actual vs prior yr	DECEMBER ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY19 ESTIMATE	actual vs.estimate	FY19 APPROPRIATION
2019	015	96	TRANSPO	096	TRANS	ALL OTI	9605	OPS DIVISION HIGHV	3052	TRANSPORTATION MANA	025	STATE OWNED	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSPO	096	TRANS	ALL OTI	9605	OPS DIVISION HIGHV	3052	TRANSPORTATION MANA	026	ORGANIZATIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSPO	096	TRANS	ALL OTI	9605	OPS DIVISION HIGHV	3052	TRANSPORTATION MANA	028	TRANSFERS T	8,061	5,604	70%	8,575	65%	39,218	36,358	93%	41,719	87%	105,220
2019	015	96	TRANSPO	096	TRANS	ALL OTI	9605	OPS DIVISION HIGHV	3052	TRANSPORTATION MANA	030	EQUIPMENT N	675	0	0%	694	0%	22,292	18,793	84%	22,911	82%	49,423
2019	015	96	TRANSPO	096	TRANS	ALL OTI	9605	OPS DIVISION HIGHV	3052	TRANSPORTATION MANA	037	TECHNOLOGY	11,012	0	0%	33,769	0%	22,937	83,342	363%	70,337	118%	217,392
2019	015	96	TRANSPO	096	TRANS	ALL OTI	9605	OPS DIVISION HIGHV	3052	TRANSPORTATION MANA	038	TECHNOLOGY	29,973	2,022	7%	28,716	7%	52,543	28,756	55%	50,339	57%	117,307
2019	015	96	TRANSPO	096	TRANS	ALL OTI	9605	OPS DIVISION HIGHV	3052	TRANSPORTATION MANA	039	TELECOMMUN	2,321	2,393	103%	2,444	98%	20,579	24,590	119%	21,669	113%	60,200
2019	015	96	TRANSPO	096	TRANS	ALL OTI	9605	OPS DIVISION HIGHV	3052	TRANSPORTATION MANA	047	OWN FORCES	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSPO	096	TRANS	ALL OTI	9605	OPS DIVISION HIGHV	3052	TRANSPORTATION MANA	048	CONTRACTUA	0	0	0%	104	0%	0	0	0%	621	0%	1,243
2019	015	96	TRANSPO	096	TRANS	ALL OTI	9605	OPS DIVISION HIGHV	3052	TRANSPORTATION MANA	064	RET PENSION	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSPO	096	TRANS	ALL OTI	9605	OPS DIVISION HIGHV	3052	TRANSPORTATION MANA	066	EMPLOYEE TR	0	200	0%	409	49%	0	325	0%	2,455	13%	4,910
2019	015	96	TRANSPO	096	TRANS	ALL OTI	9605	OPS DIVISION HIGHV	3052	TRANSPORTATION MANA	070	IN STATE TRA	16	1	4%	14	4%	173	85	49%	154	55%	780
2019	015	96	TRANSPO	096	TRANS	ALL OTI	9605	OPS DIVISION HIGHV	3052	TRANSPORTATION MANA	080	OUT OF STATE	411	146	35%	202	72%	936	447	48%	459	97%	700
2019	015	96	TRANSPO	096	TRANS	ALL OTI	9605	OPS DIVISION HIGHV	3052	TRANSPORTATION MANA	102	CONTRACTS F	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSPO	096	TRANS	ALL OTI	9605	OPS DIVISION HIGHV	3052	TRANSPORTATION MANA	103	CONTRACTS F	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSPO	096	TRANS	ALL OTI	9605	OPS DIVISION HIGHV	3052	TRANSPORTATION MANA	400	CONSTRUCTIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSPO	096	TRANS	ALL OTI	9605	OPS DIVISION HIGHV	3052	TRANSPORTATION MANA	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSPO	096	TRANS	ALL OTI	9605	OPS DIVISION HIGHV	3055	INMATE MAINTENANCE C	022	RENTS-LEASE	1,382	1,500	109%	1,382	109%	11,025	8,901	81%	11,025	81%	15,000
2019	015	96	TRANSPO	096	TRANS	ALL OTI	9605	OPS DIVISION HIGHV	3055	INMATE MAINTENANCE C	024	MAINT OTHER	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSPO	096	TRANS	ALL OTI	9605	OPS DIVISION HIGHV	3055	INMATE MAINTENANCE C	030	EQUIPMENT N	0	0	0%	417	0%	1,981	0	0%	1,458	0%	5,000
2019	015	96	TRANSPO	096	TRANS	ALL OTI	9605	OPS DIVISION HIGHV	3055	INMATE MAINTENANCE C	039	TELECOMMUN	0	0	0%	125	0%	448	0	0%	1,500	0%	1,500
2019	015	96	TRANSPO	096	TRANS	ALL OTI	9605	OPS DIVISION HIGHV	3055	INMATE MAINTENANCE C	070	IN STATE TRA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSPO	096	TRANS	ALL OTI	9605	OPS DIVISION HIGHV	3055	INMATE MAINTENANCE C	400	CONSTRUCTIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSPO	096	TRANS	ALL OTI	9605	OPS DIVISION HIGHV	3055	INMATE MAINTENANCE C	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSPO	096	TRANS	ALL OTI	9605	OPS DIVISION HIGHV	3066	SALTED WELLS	022	RENTS-LEASE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSPO	096	TRANS	ALL OTI	9605	OPS DIVISION HIGHV	3066	SALTED WELLS	024	MAINT OTHER	0	0	0%	25	0%	0	0	0%	150	0%	300
2019	015	96	TRANSPO	096	TRANS	ALL OTI	9605	OPS DIVISION HIGHV	3066	SALTED WELLS	025	STATE OWNED	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSPO	096	TRANS	ALL OTI	9605	OPS DIVISION HIGHV	3066	SALTED WELLS	030	EQUIPMENT N	0	0	0%	83	0%	0	370	0%	500	74%	1,000
2019	015	96	TRANSPO	096	TRANS	ALL OTI	9605	OPS DIVISION HIGHV	3066	SALTED WELLS	037	TECHNOLOGY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSPO	096	TRANS	ALL OTI	9605	OPS DIVISION HIGHV	3066	SALTED WELLS	038	TECHNOLOGY	0	0	0%	42	0%	0	0	0%	250	0%	500
2019	015	96	TRANSPO	096	TRANS	ALL OTI	9605	OPS DIVISION HIGHV	3066	SALTED WELLS	039	TELECOMMUN	19	37	193%	28	135%	368	153	42%	528	29%	1,000
2019	015	96	TRANSPO	096	TRANS	ALL OTI	9605	OPS DIVISION HIGHV	3066	SALTED WELLS	064	RET PENSION	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSPO	096	TRANS	ALL OTI	9605	OPS DIVISION HIGHV	3066	SALTED WELLS	070	IN STATE TRA	0	0	0%	42	0%	0	0	0%	250	0%	500
2019	015	96	TRANSPO	096	TRANS	ALL OTI	9605	OPS DIVISION HIGHV	3066	SALTED WELLS	080	OUT OF STATE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSPO	096	TRANS	ALL OTI	9605	OPS DIVISION HIGHV	3066	SALTED WELLS	102	CONTRACTS F	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSPO	096	TRANS	ALL OTI	9605	OPS DIVISION HIGHV	3066	SALTED WELLS	400	CONSTRUCTIO	5,348	0	0%	11,183	0%	61,046	48,440	79%	127,666	38%	243,081
2019	015	96	TRANSPO	096	TRANS	ALL OTI	9605	OPS DIVISION HIGHV	3066	SALTED WELLS	401	LAND INTERES	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSPO	096	TRANS	ALL OTI	9605	OPS DIVISION HIGHV	3066	SALTED WELLS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSPO	096	TRANS	ALL OTI	9605	OPS DIVISION HIGHV	3198	FUEL DISTRIBUTION	022	RENTS-LEASE	0	0	0%	833	0%	0	0	0%	5,000	0%	10,000
2019	015	96	TRANSPO	096	TRANS	ALL OTI	9605	OPS DIVISION HIGHV	3198	FUEL DISTRIBUTION	023	HEAT ELECTR	306	161	53%	857	19%	1,488	1,522	102%	4,175	36%	12,000
2019	015	96	TRANSPO	096	TRANS	ALL OTI	9605	OPS DIVISION HIGHV	3198	FUEL DISTRIBUTION	024	MAINT OTHER	0	0	0%	5,944	0%	51,690	49,197	95%	68,502	72%	71,330
2019	015	96	TRANSPO	096	TRANS	ALL OTI	9605	OPS DIVISION HIGHV	3198	FUEL DISTRIBUTION	025	STATE OWNED	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSPO	096	TRANS	ALL OTI	9605	OPS DIVISION HIGHV	3198	FUEL DISTRIBUTION	030	EQUIPMENT N	0	1,479	0%	417	355%	0	2,627	0%	2,500	105%	5,000
2019	015	96	TRANSPO	096	TRANS	ALL OTI	9605	OPS DIVISION HIGHV	3198	FUEL DISTRIBUTION	037	TECHNOLOGY	0	0	0%	250	0%	480	0	0%	568	0%	3,000
2019	015	96	TRANSPO	096	TRANS	ALL OTI	9605	OPS DIVISION HIGHV	3198	FUEL DISTRIBUTION	038	TECHNOLOGY	0	0	0%	83	0%	0	0	0%	500	0%	1,000
2019	015	96	TRANSPO	096	TRANS	ALL OTI	9605	OPS DIVISION HIGHV	3198	FUEL DISTRIBUTION	039	TELECOMMUN	1,128	785	70%	1,305	60%	3,465	3,360	97%	4,008	84%	8,500
2019	015	96	TRANSPO	096	TRANS	ALL OTI	9605	OPS DIVISION HIGHV	3198	FUEL DISTRIBUTION	047	OWN FORCES	8,670	8,409	97%	19,413	43%	19,238	36,845	192%	43,074	86%	152,079
2019	015	96	TRANSPO	096	TRANS	ALL OTI	9605	OPS DIVISION HIGHV	3198	FUEL DISTRIBUTION	048	CONTRACTUA	0	0	0%	20,041	0%	62,286	1,248	2%	227,672	1%	240,493
2019	015	96	TRANSPO	096	TRANS	ALL OTI	9605	OPS DIVISION HIGHV	3198	FUEL DISTRIBUTION	052	MASTERS FIC/	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSPO	096	TRANS	ALL OTI	9605	OPS DIVISION HIGHV	3198	FUEL DISTRIBUTION	057	BOOKS PERIO	0	0	0%	83	0%	705	775	110%	1,000	78%	1,000
2019	015	96	TRANSPO	096	TRANS	ALL OTI	9605	OPS DIVISION HIGHV	3198	FUEL DISTRIBUTION	064	RET PENSION	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSPO	096	TRANS	ALL OTI	9605	OPS DIVISION HIGHV	3198	FUEL DISTRIBUTION	066	EMPLOYEE TR	420	0	0%	618	0%	2,720	0	0%	4,000	0%	4,000
2019	015	96	TRANSPO	096	TRANS	ALL OTI	9605	OPS DIVISION HIGHV	3198	FUEL DISTRIBUTION	070	IN STATE TRA	0	0	0%	142	0%	0	0	0%	850	0%	1,700
2019	015	96	TRANSPO	096	TRANS	ALL OTI	9605	OPS DIVISION HIGHV	3198	FUEL DISTRIBUTION	080	OUT OF STATE	900	0	0%	875	0%	900	0	0%	875	0%	2,000
2019	015	96	TRANSPO	096	TRANS	ALL OTI	9605	OPS DIVISION HIGHV	3198	FUEL DISTRIBUTION	102	CONTRACTS F	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSPO	096	TRANS	ALL OTI	9605	OPS DIVISION HIGHV	3198	FUEL DISTRIBUTION	103	CONTRACTS F	0	0	0%	417	0%	0	0	0%	2,500	0%	5,000
2019	015	96	TRANSPO	096	TRANS	ALL OTI	9605	OPS DIVISION HIGHV	3198	FUEL DISTRIBUTION	400	CONSTRUCTIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSPO	096	TRANS	ALL OTI	9605	OPS DIVISION HIGHV	3198	FUEL DISTRIBUTION	403	AUDIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSPO	096	TRANS	ALL OTI	9605	OPS DIVISION HIGHV	3198	FUEL DISTRIBUTION	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSPO	096	TRANS	ALL OTI	9605	OPS DIVISION HIGHV	5032	OVERSIZE & OVERWEIGH	022	RENTS-LEASE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSPO	096	TRANS	ALL OTI	9605	OPS DIVISION HIGHV	5032	OVERSIZE & OVERWEIGH	024	MAINT OTHER	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSPO	096	TRANS	ALL OTI	9605	OPS DIVISION HIGHV	5032	OVERSIZE & OVERWEIGH	027	TRANSFERS T	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSPO	096	TRANS	ALL OTI	9605	OPS DIVISION HIGHV	5032	OVERSIZE & OVERWEIGH	030	EQUIPMENT N	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSPO	096	TRANS	ALL OTI	9605	OPS DIVISION HIGHV	5032	OVERSIZE & OVERWEIGH	037	TECHNOLOGY	0	0	0%	183	0%	0	63	0%	1,100	6%	2,200
2019	015	96	TRANSPO	096	TRANS	ALL OTI	9605	OPS DIVISION HIGHV	5032	OVERSIZE & OVERWEIGH	038	TECHNOLOGY	0	0	0%	2,167	0%	1,913	0	0%	21,978	0%	26,000
2019	015	96	TRANSPO	096	TRANS	ALL OTI	9605	OPS DIVISION HIGHV	5032	OVERSIZE & OVERWEIGH	039	TELECOMMUN	123	105	85%	90	116%	726	732	101%	533	137%	1,000
2019	015	96	TRANSPO	096	TRANS	ALL OTI	9605	OPS DIVISION HIGHV	5032	OVERSIZE & OVERWEIGH	040	INDIRECT COS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSPO	096	TRANS	ALL OTI	9605	OPS DIVISION HIGHV	5032	OVERSIZE & OVERWEIGH	041	AUDIT FUND S	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSPO	096	TRANS	ALL OTI	9605	OPS DIVISION HIGHV	5032	OVERSIZE & OVERWEIGH	048	CONTRACTUA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSPO	096	TRANS	ALL OTI	9605	OPS DIVISION HIGHV	5032	OVERSIZE & OVERWEIGH	049	TRANSFER TO	0	0	0%	1,102	0%	0	0	0%	6,612	0%	13,224
2019	015	96	TRANSPO	096	TRANS	ALL OTI	9605	OPS DIVISION HIGHV	5032	OVERSIZE & OVERWEIGH	064	RET PENSION	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSPO	096	TRANS	ALL OTI	9605	OPS DIVISION HIGHV	5032	OVERSIZE & OVERWEIGH	070	IN STATE TRA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSPO	096	TRANS	ALL OTI	9605	OPS DIVISION HIGHV	5032	OVERSIZE & OVERWEIGH	080	OUT OF STATE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSPO	096	TRANS	ALL OTI	9605	OPS DIVISION HIGHV	5032	OVERSIZE & OVERWEIGH	400	CONSTRUCTIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSPO	096	TRANS	ALL OTI	9605	OPS DIVISION HIGHV	5032	OVERSIZE & OVERWEIGH	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSPO	096	TRANS	ALL OTI	9605	OPS DIVISION HIGHV	5033	WELCOME CTRS & REST	022	RENTS-LEASE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSPO	096	TRANS	ALL OTI	9605	OPS DIVISION HIGHV	5033	WELCOME CTRS & REST	023	HEAT ELECTR	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSPO	096	TRANS	ALL OTI	9605	OPS DIVISION HIGHV	5033	WELCOME CTRS & REST	024	MAINT OTHER	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSPO	096	TRANS	ALL OTI	9605	OPS DIVISION HIGHV	5033	WELCOME CTRS & REST	027	TRANSFERS T	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSPO	096	TRANS	ALL OTI	9605	OPS DIVISION HIGHV	5033	WELCOME CTRS & REST	030	EQUIPMENT N	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSPO	096	TRANS	ALL OTI	9605	OPS DIVISION HIGHV	5033	WELCOME CTRS & REST	040	INDIRECT COS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSPO	096	TRANS	ALL OTI	9605	OPS DIVISION HIGHV	5033	WELCOME CTRS & REST	041	AUDIT FUND S	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSPO	096	TRANS	ALL OTI	9605	OPS DIVISION HIGHV	5033	WELCOME CTRS & REST	047	OWN FORCES	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSPO	096	TRANS	ALL OTI	9605	OPS DIVISION HIGHV	5033	WELCOME CTRS & REST	048	CONTRACTUA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSPO	096	TRANS	ALL OTI	9605	OPS DIVISION HIGHV	5033	WELCOME CTRS & REST	070	IN STATE TRA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSPO	096	TRANS	ALL OTI	9605	OPS DIVISION HIGHV	5033	WELCOME CTRS & REST	080	OUT OF STATE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSPO	096	TRANS	ALL OTI	9605	OPS DIVISION HIGHV	5033	WELCOME CTRS & REST	415	RAILROAD LO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSPO	096	TRANS	ALL OTI	9605	OPS DIVISION HIGHV	5033	WELCOME CTRS & REST	416	TRANSFERS T	0	0	0%	142,887	0%	14,917	0	0%	20,101	0%	1,714,648
2019	015	96	TRANSPO	096	TRANS	ALL OTI	9605	OPS DIVISION HIGHV	5033	WELCOME CTRS & REST	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSPO	096	TRANS	ALL OTI	9605	OPS DIVISION HIGHV	5034	LIFT BRIDGE OPERATION	022	RENTS-LEASE	399	119	30%	6,660	2%	2,380	1,925	81%	39,721	5%	56,547
2019	015	96	TRANSPO	096	TRANS	ALL OTI	9605	OPS DIVISION HIGHV	5034	LIFT BRIDGE OPERATION	023	HEAT ELECTR	4,501	11,970	266%	5,688	210%	25,224	39,917	158%	31,880	125%	124,400
2019	015	96	TRANSPO	096	TRANS	ALL OTI	9605	OPS DIVISION HIGHV	5034	LIFT BRIDGE OPERATION	024	MAINT OTHER	1,497	779	52%	12,443	6%	18,607	45,545	245%	154,714	29%	373,448
2019	015	96	TRANSPO	096	TRANS	ALL OTI	9605	OPS DIVISION HIGHV	5034	LIFT BRIDGE OPERATION	025	STATE OWNED	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSPO	096	TRANS	ALL OTI	9605	OPS DIVISION HIGHV	5034	LIFT BRIDGE OPERATION	027	TRANSFERS T	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSPO	096	TRANS	ALL OTI	9605	OPS DIVISION HIGHV	5034	LIFT BRIDGE OPERATION	030	EQUIPMENT N	3,535	0	0%	32,093	0%	3,535	66,374	1,878%	32,093	207%	86,595
2019	015	96	TRANSPO	096	TRANS	ALL OTI	9605	OPS DIVISION HIGHV	5034	LIFT BRIDGE OPERATION	037	TECHNOLOGY	0	0	0%	17	0%	0	0	0%	100	0%	200
2019	015	96	TRANSPO	096	TRANS	ALL OTI	9605	OPS DIVISION HIGHV	5034	LIFT BRIDGE OPERATION	038	TECHNOLOGY	0	0	0%	150	0%	0	0	0%	900	0%	1,800
2019	015	96	TRANSPO	096	TRANS	ALL OTI	9605	OPS DIVISION HIGHV	5034	LIFT BRIDGE OPERATION	039	TELECOMMUN	472	385	82%	1,042	37%	1,440	1,940	135%	3,181	61%	7,100
2019	015	96	TRANSPO	096	TRANS	ALL OTI	9605	OPS DIVISION HIGHV	5034	LIFT BRIDGE OPERATION	040	INDIRECT COS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSPO	096	TRANS	ALL OTI	9605	OPS DIVISION HIGHV	5034	LIFT BRIDGE OPERATION	041	AUDIT FUND S	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSPO	096	TRANS	ALL OTI	9605	OPS DIVISION HIGHV	5034	LIFT BRIDGE OPERATION	047	OWN FORCES	22	0	0%	15,978	0%	22	2,005	8,997%	15,978	13%	15,978
2019	015	96	TRANSPO	096	TRANS	ALL OTI	9605	OPS DIVISION HIGHV	5034	LIFT BRIDGE OPERATION	048	CONTRACTUA	0	0	0%	500	0%	0	315	0%	3,000	11%	6,000
2019	015	96	TRANSPO	096	TRANS	ALL OTI	9605	OPS DIVISION HIGHV	5034	LIFT BRIDGE OPERATION	064	RET PENSION	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSPO	096	TRANS	ALL OTI	9605	OPS DIVISION HIGHV	5034	LIFT BRIDGE OPERATION	066	EMPLOYEE TR	0	0	0%	144	0%	0	300	0%	863	35%	1,725
2019	015	96	TRANSPO	096	TRANS	ALL OTI	9605	OPS DIVISION HIGHV	5034	LIFT BRIDGE OPERATION	070	IN STATE TRA	125	24	19%	282	8%	972	744	77%	2,192	34%	5,000

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY DECEMBER ACTUAL	DECEMBER ACTUAL	actual vs prior yr	DECEMBER ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY19 ESTIMATE	actual vs.estimate	FY19 APPROPRIATION
2019	015	96	TRANSPO	096	TRANS	ALL OT	9605	OPS DIVISION HIGH	5034	LIFT BRIDGE OPERATION	080	OUT OF STATE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSPO	096	TRANS	ALL OT	9605	OPS DIVISION HIGH	5034	LIFT BRIDGE OPERATION	100	PRESCRIPTIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSPO	096	TRANS	ALL OT	9605	OPS DIVISION HIGH	5034	LIFT BRIDGE OPERATION	102	CONTRACTS F	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSPO	096	TRANS	ALL OT	9605	OPS DIVISION HIGH	5034	LIFT BRIDGE OPERATION	103	CONTRACTS F	0	0	0%	21	0%	0	0	0%	125	0%	250
2019	015	96	TRANSPO	096	TRANS	ALL OT	9605	OPS DIVISION HIGH	5034	LIFT BRIDGE OPERATION	400	CONSTRUCTIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSPO	096	TRANS	ALL OT	9605	OPS DIVISION HIGH	5034	LIFT BRIDGE OPERATION	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSPO	096	TRANS	ALL OT	9605	OPS DIVISION HIGH	5971	GRAFFITI REMOVAL	022	RENTS-LEASE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSPO	096	TRANS	ALL OT	9605	OPS DIVISION HIGH	5971	GRAFFITI REMOVAL	030	EQUIPMENT N	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSPO	096	TRANS	ALL OT	9605	OPS DIVISION HIGH	5971	GRAFFITI REMOVAL	070	IN STATE TRA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSPO	096	TRANS	ALL OT	9605	OPS DIVISION HIGH	5971	GRAFFITI REMOVAL	400	CONSTRUCTIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSPO	096	TRANS	ALL OT	9605	OPS DIVISION HIGH	5971	GRAFFITI REMOVAL	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSPO	096	TRANS	ALL OT	9620	PROJECT DEVELOP	3012	MUNICIPAL BRIDGE PRO	022	RENTS-LEASE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSPO	096	TRANS	ALL OT	9620	PROJECT DEVELOP	3012	MUNICIPAL BRIDGE PRO	027	TRANSFERS T	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSPO	096	TRANS	ALL OT	9620	PROJECT DEVELOP	3012	MUNICIPAL BRIDGE PRO	073	GRANTS NON	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSPO	096	TRANS	ALL OT	9620	PROJECT DEVELOP	3012	MUNICIPAL BRIDGE PRO	400	CONSTRUCTIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSPO	096	TRANS	ALL OT	9620	PROJECT DEVELOP	3012	MUNICIPAL BRIDGE PRO	401	LAND INTERES	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSPO	096	TRANS	ALL OT	9620	PROJECT DEVELOP	3012	MUNICIPAL BRIDGE PRO	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSPO	096	TRANS	ALL OT	9620	PROJECT DEVELOP	3013	APPORTIONMENT A - B	023	HEAT ELECTR	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSPO	096	TRANS	ALL OT	9620	PROJECT DEVELOP	3013	APPORTIONMENT A - B	073	GRANTS NON	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSPO	096	TRANS	ALL OT	9620	PROJECT DEVELOP	3013	APPORTIONMENT A - B	414	BLOCK GRANT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSPO	096	TRANS	ALL OT	9620	PROJECT DEVELOP	3013	APPORTIONMENT A - B	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSPO	096	TRANS	ALL OT	9620	PROJECT DEVELOP	3021	TRANS PLANNING BUREA	022	RENTS-LEASE	100	0	0%	160	0%	600	595	99%	958	62%	2,357
2019	015	96	TRANSPO	096	TRANS	ALL OT	9620	PROJECT DEVELOP	3021	TRANS PLANNING BUREA	025	STATE OWNED	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSPO	096	TRANS	ALL OT	9620	PROJECT DEVELOP	3021	TRANS PLANNING BUREA	030	EQUIPMENT N	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSPO	096	TRANS	ALL OT	9620	PROJECT DEVELOP	3021	TRANS PLANNING BUREA	038	TECHNOLOGY	0	0	0%	84	0%	0	310	0%	505	61%	1,010
2019	015	96	TRANSPO	096	TRANS	ALL OT	9620	PROJECT DEVELOP	3021	TRANS PLANNING BUREA	039	TELECOMMUN	1,247	1,104	89%	1,528	72%	7,858	6,672	85%	9,628	69%	18,400
2019	015	96	TRANSPO	096	TRANS	ALL OT	9620	PROJECT DEVELOP	3021	TRANS PLANNING BUREA	064	RET PENSION	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSPO	096	TRANS	ALL OT	9620	PROJECT DEVELOP	3021	TRANS PLANNING BUREA	066	EMPLOYEE TR	0	0	0%	42	0%	0	49	0%	250	19%	500
2019	015	96	TRANSPO	096	TRANS	ALL OT	9620	PROJECT DEVELOP	3021	TRANS PLANNING BUREA	070	IN STATE TRA	0	0	0%	29	0%	0	51	0%	175	29%	350
2019	015	96	TRANSPO	096	TRANS	ALL OT	9620	PROJECT DEVELOP	3021	TRANS PLANNING BUREA	102	CONTRACTS F	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSPO	096	TRANS	ALL OT	9620	PROJECT DEVELOP	3021	TRANS PLANNING BUREA	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSPO	096	TRANS	ALL OT	9620	PROJECT DEVELOP	3022	SPR PLANNING FUNDS	022	RENTS-LEASE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSPO	096	TRANS	ALL OT	9620	PROJECT DEVELOP	3022	SPR PLANNING FUNDS	023	HEAT ELECTR	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSPO	096	TRANS	ALL OT	9620	PROJECT DEVELOP	3022	SPR PLANNING FUNDS	024	MAINT OTHER	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSPO	096	TRANS	ALL OT	9620	PROJECT DEVELOP	3022	SPR PLANNING FUNDS	026	ORGANIZATIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSPO	096	TRANS	ALL OT	9620	PROJECT DEVELOP	3022	SPR PLANNING FUNDS	027	TRANSFERS T	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSPO	096	TRANS	ALL OT	9620	PROJECT DEVELOP	3022	SPR PLANNING FUNDS	030	EQUIPMENT N	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSPO	096	TRANS	ALL OT	9620	PROJECT DEVELOP	3022	SPR PLANNING FUNDS	039	TELECOMMUN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSPO	096	TRANS	ALL OT	9620	PROJECT DEVELOP	3022	SPR PLANNING FUNDS	041	AUDIT FUND S	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSPO	096	TRANS	ALL OT	9620	PROJECT DEVELOP	3022	SPR PLANNING FUNDS	052	MASTERS FIC/	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSPO	096	TRANS	ALL OT	9620	PROJECT DEVELOP	3022	SPR PLANNING FUNDS	070	IN STATE TRA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSPO	096	TRANS	ALL OT	9620	PROJECT DEVELOP	3022	SPR PLANNING FUNDS	072	GRANTS FEDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSPO	096	TRANS	ALL OT	9620	PROJECT DEVELOP	3022	SPR PLANNING FUNDS	080	OUT OF STATE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSPO	096	TRANS	ALL OT	9620	PROJECT DEVELOP	3022	SPR PLANNING FUNDS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSPO	096	TRANS	ALL OT	9620	PROJECT DEVELOP	3025	HIGHWAY DESIGN BURE	022	RENTS-LEASE	200	200	100%	242	83%	1,199	999	83%	1,450	69%	2,900
2019	015	96	TRANSPO	096	TRANS	ALL OT	9620	PROJECT DEVELOP	3025	HIGHWAY DESIGN BURE	024	MAINT OTHER	0	0	0%	350	0%	0	0	0%	2,100	0%	4,200
2019	015	96	TRANSPO	096	TRANS	ALL OT	9620	PROJECT DEVELOP	3025	HIGHWAY DESIGN BURE	025	STATE OWNED	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSPO	096	TRANS	ALL OT	9620	PROJECT DEVELOP	3025	HIGHWAY DESIGN BURE	026	ORGANIZATIO	0	183	0%	83	220%	0	183	0%	500	37%	1,000
2019	015	96	TRANSPO	096	TRANS	ALL OT	9620	PROJECT DEVELOP	3025	HIGHWAY DESIGN BURE	030	EQUIPMENT N	0	0	0%	917	0%	12,948	0	0%	3,704	0%	11,000
2019	015	96	TRANSPO	096	TRANS	ALL OT	9620	PROJECT DEVELOP	3025	HIGHWAY DESIGN BURE	037	TECHNOLOGY	0	0	0%	939	0%	6,000	5,262	88%	11,262	47%	11,262
2019	015	96	TRANSPO	096	TRANS	ALL OT	9620	PROJECT DEVELOP	3025	HIGHWAY DESIGN BURE	038	TECHNOLOGY	0	0	0%	1,875	0%	0	7,100	0%	11,250	63%	22,500
2019	015	96	TRANSPO	096	TRANS	ALL OT	9620	PROJECT DEVELOP	3025	HIGHWAY DESIGN BURE	039	TELECOMMUN	3,673	3,094	84%	3,975	78%	18,596	19,278	104%	20,126	96%	43,000
2019	015	96	TRANSPO	096	TRANS	ALL OT	9620	PROJECT DEVELOP	3025	HIGHWAY DESIGN BURE	048	CONTRACTUA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSPO	096	TRANS	ALL OT	9620	PROJECT DEVELOP	3025	HIGHWAY DESIGN BURE	064	RET PENSION	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSPO	096	TRANS	ALL OT	9620	PROJECT DEVELOP	3025	HIGHWAY DESIGN BURE	066	EMPLOYEE TR	0	0	0%	2,000	0%	18,000	3,120	17%	24,000	13%	24,000
2019	015	96	TRANSPO	096	TRANS	ALL OT	9620	PROJECT DEVELOP	3025	HIGHWAY DESIGN BURE	070	IN STATE TRA	0	0	0%	42	0%	44	60	136%	500	12%	500
2019	015	96	TRANSPO	096	TRANS	ALL OT	9620	PROJECT DEVELOP	3025	HIGHWAY DESIGN BURE	080	OUT OF STATE	0	0	0%	325	0%	2,011	1,708	85%	3,900	44%	3,900
2019	015	96	TRANSPO	096	TRANS	ALL OT	9620	PROJECT DEVELOP	3025	HIGHWAY DESIGN BURE	102	CONTRACTS F	0	0	0%	300	0%	0	0	0%	1,800	0%	3,600
2019	015	96	TRANSPO	096	TRANS	ALL OT	9620	PROJECT DEVELOP	3025	HIGHWAY DESIGN BURE	400	CONSTRUCTIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSPO	096	TRANS	ALL OT	9620	PROJECT DEVELOP	3025	HIGHWAY DESIGN BURE	401	LAND INTERES	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSPO	096	TRANS	ALL OT	9620	PROJECT DEVELOP	3025	HIGHWAY DESIGN BURE	405	LILAC PROGR/	75	5,170	6,893%	4,620	112%	75	54,520	72,693%	4,620	1,180%	306,473
2019	015	96	TRANSPO	096	TRANS	ALL OT	9620	PROJECT DEVELOP	3025	HIGHWAY DESIGN BURE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSPO	096	TRANS	ALL OT	9620	PROJECT DEVELOP	3028	RIGHT-OF-WAY BUREAU	022	RENTS-LEASE	0	127	0%	208	61%	635	635	100%	866	73%	2,500
2019	015	96	TRANSPO	096	TRANS	ALL OT	9620	PROJECT DEVELOP	3028	RIGHT-OF-WAY BUREAU	024	MAINT OTHER	0	0	0%	771	0%	0	0	0%	4,625	0%	9,250
2019	015	96	TRANSPO	096	TRANS	ALL OT	9620	PROJECT DEVELOP	3028	RIGHT-OF-WAY BUREAU	025	STATE OWNED	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSPO	096	TRANS	ALL OT	9620	PROJECT DEVELOP	3028	RIGHT-OF-WAY BUREAU	026	ORGANIZATIO	0	738	0%	463	160%	3,547	2,476	70%	3,998	62%	5,550
2019	015	96	TRANSPO	096	TRANS	ALL OT	9620	PROJECT DEVELOP	3028	RIGHT-OF-WAY BUREAU	030	EQUIPMENT N	0	0	0%	2,793	0%	0	27,921	0%	16,760	167%	33,521
2019	015	96	TRANSPO	096	TRANS	ALL OT	9620	PROJECT DEVELOP	3028	RIGHT-OF-WAY BUREAU	037	TECHNOLOGY	0	0	0%	233	0%	0	0	0%	1,400	0%	2,800
2019	015	96	TRANSPO	096	TRANS	ALL OT	9620	PROJECT DEVELOP	3028	RIGHT-OF-WAY BUREAU	038	TECHNOLOGY	0	0	0%	696	0%	2,211	6,046	273%	8,355	72%	8,355
2019	015	96	TRANSPO	096	TRANS	ALL OT	9620	PROJECT DEVELOP	3028	RIGHT-OF-WAY BUREAU	039	TELECOMMUN	1,417	1,692	119%	1,915	88%	8,485	9,250	109%	11,467	81%	24,600
2019	015	96	TRANSPO	096	TRANS	ALL OT	9620	PROJECT DEVELOP	3028	RIGHT-OF-WAY BUREAU	048	CONTRACTUA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSPO	096	TRANS	ALL OT	9620	PROJECT DEVELOP	3028	RIGHT-OF-WAY BUREAU	057	BOOKS PERIO	1,442	86	6%	1,507	6%	4,007	1,550	39%	4,186	37%	6,989
2019	015	96	TRANSPO	096	TRANS	ALL OT	9620	PROJECT DEVELOP	3028	RIGHT-OF-WAY BUREAU	064	RET PENSION	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSPO	096	TRANS	ALL OT	9620	PROJECT DEVELOP	3028	RIGHT-OF-WAY BUREAU	065	BOARD EXPEN	800	0	0%	754	0%	1,626	1,006	62%	1,532	66%	4,000
2019	015	96	TRANSPO	096	TRANS	ALL OT	9620	PROJECT DEVELOP	3028	RIGHT-OF-WAY BUREAU	066	EMPLOYEE TR	0	401	0%	1,577	25%	1,115	3,415	306%	2,903	118%	18,925
2019	015	96	TRANSPO	096	TRANS	ALL OT	9620	PROJECT DEVELOP	3028	RIGHT-OF-WAY BUREAU	069	PROMOTIONA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSPO	096	TRANS	ALL OT	9620	PROJECT DEVELOP	3028	RIGHT-OF-WAY BUREAU	070	IN STATE TRA	0	208	0%	67	312%	0	416	0%	400	104%	800
2019	015	96	TRANSPO	096	TRANS	ALL OT	9620	PROJECT DEVELOP	3028	RIGHT-OF-WAY BUREAU	080	OUT OF STATE	0	1,721	0%	292	590%	0	1,763	0%	1,750	101%	3,500
2019	015	96	TRANSPO	096	TRANS	ALL OT	9620	PROJECT DEVELOP	3028	RIGHT-OF-WAY BUREAU	102	CONTRACTS F	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSPO	096	TRANS	ALL OT	9620	PROJECT DEVELOP	3028	RIGHT-OF-WAY BUREAU	401	LAND INTERES	2	54	2,675%	1	9,554%	53	6,341	12,077%	15	43,429%	7,050
2019	015	96	TRANSPO	096	TRANS	ALL OT	9620	PROJECT DEVELOP	3028	RIGHT-OF-WAY BUREAU	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSPO	096	TRANS	ALL OT	9620	PROJECT DEVELOP	3032	ENVIRONMENTAL BUREA	022	RENTS-LEASE	127	127	100%	230	55%	762	635	83%	1,379	46%	2,988
2019	015	96	TRANSPO	096	TRANS	ALL OT	9620	PROJECT DEVELOP	3032	ENVIRONMENTAL BUREA	024	MAINT OTHER	0	0	0%	167	0%	0	0	0%	1,000	0%	2,000
2019	015	96	TRANSPO	096	TRANS	ALL OT	9620	PROJECT DEVELOP	3032	ENVIRONMENTAL BUREA	025	STATE OWNED	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSPO	096	TRANS	ALL OT	9620	PROJECT DEVELOP	3032	ENVIRONMENTAL BUREA	030	EQUIPMENT N	0	0	0%	372	0%	0	0	0%	2,232	0%	4,464
2019	015	96	TRANSPO	096	TRANS	ALL OT	9620	PROJECT DEVELOP	3032	ENVIRONMENTAL BUREA	037	TECHNOLOGY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSPO	096	TRANS	ALL OT	9620	PROJECT DEVELOP	3032	ENVIRONMENTAL BUREA	038	TECHNOLOGY	0	0	0%	25	0%	0	0	0%	150	0%	300
2019	015	96	TRANSPO	096	TRANS	ALL OT	9620	PROJECT DEVELOP	3032	ENVIRONMENTAL BUREA	039	TELECOMMUN	781	942	121%	1,054	89%	4,454	5,478	123%	6,016	91%	13,170
2019	015	96	TRANSPO	096	TRANS	ALL OT	9620	PROJECT DEVELOP	3032	ENVIRONMENTAL BUREA	047	OWN FORCES	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSPO	096	TRANS	ALL OT	9620	PROJECT DEVELOP	3032	ENVIRONMENTAL BUREA	048	CONTRACTUA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSPO	096	TRANS	ALL OT	9620	PROJECT DEVELOP	3032	ENVIRONMENTAL BUREA	064	RET PENSION	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSPO	096	TRANS	ALL OT	9620	PROJECT DEVELOP	3032	ENVIRONMENTAL BUREA	066	EMPLOYEE TR	0	0	0%	217	0%	1,592	706	44%	1,749	40%	2,600
2019	015	96	TRANSPO	096	TRANS	ALL OT	9620	PROJECT DEVELOP	3032	ENVIRONMENTAL BUREA	070	IN STATE TRA	0	0	0%	21	0%	42	59	140%	64	91%	250
2019	015	96	TRANSPO	096	TRANS	ALL OT	9620	PROJECT DEVELOP	3032	ENVIRONMENTAL BUREA	080	OUT OF STATE	5	0	0%	15	0%	539	789	146%	1,642	48%	1,642
2019	015	96	TRANSPO	096	TRANS	ALL OT	9620	PROJECT DEVELOP	3032	ENVIRONMENTAL BUREA	102	CONTRACTS F	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSPO	096	TRANS	ALL OT	9620	PROJECT DEVELOP	3032	ENVIRONMENTAL BUREA	400	CONSTRUCTIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSPO	096	TRANS	ALL OT	9620	PROJECT DEVELOP	3032	ENVIRONMENTAL BUREA	401	LAND INTERES	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSPO	096	TRANS	ALL OT	9620	PROJECT DEVELOP	3032	ENVIRONMENTAL BUREA	406	ENVIRONMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSPO	096	TRANS	ALL OT	9620	PROJECT DEVELOP	3032	ENVIRONMENTAL BUREA	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSPO	096	TRANS	ALL OT	9620	PROJECT DEVELOP	3033	BRIDGE DESIGN BUREAU	022	RENTS-LEASE	127	402	317%	104	386%	2,043	2,010	98%	1,674	120%	3,876
2019	015	96	TRANSPO	096	TRANS	ALL OT	9620	PROJECT DEVELOP	3033	BRIDGE DESIGN BUREAU	024	MAINT OTHER	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSPO	096	TRANS	ALL OT	9620	PROJECT DEVELOP	3033	BRIDGE DESIGN BUREAU	025	STATE OWNED	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSPO	096	TRANS	ALL OT	9620	PROJECT DEVELOP	3033	BRIDGE DESIGN BUREAU	026	ORGANIZATIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSPO	096	TRANS	ALL OT	9620	PROJECT DEVELOP	3033	BRIDGE DESIGN BUREAU	030	EQUIPMENT N	0	0	0%	250	0%	0	0	0%	1,500	0%	3,000
2019	015	96	TRANSPO	096	TRANS	ALL OT	9620	PROJECT DEVELOP	3033	BRIDGE DESIGN BUREAU	037	TECHNOLOGY	0	0	0%	0	0%	0	0	0%	0	0%	0

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY DECEMBER ACTUAL	DECEMBER ACTUAL	actual vs prior yr	DECEMBER ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY19 ESTIMATE	actual vs.estimate	FY19 APPROPRIATION
2019	015	96	TRANSPO	096	TRANS	ALL OT	9620	PROJECT DEVELOP	3033	BRIDGE DESIGN BUREAU	038	TECHNOLOGY	0	0	0%	1,250	0%	36,000	0	0%	15,000	0%	15,000
2019	015	96	TRANSPO	096	TRANS	ALL OT	9620	PROJECT DEVELOP	3033	BRIDGE DESIGN BUREAU	039	TELECOMMUN	1,139	1,070	94%	1,335	80%	6,266	6,808	109%	7,341	93%	14,980
2019	015	96	TRANSPO	096	TRANS	ALL OT	9620	PROJECT DEVELOP	3033	BRIDGE DESIGN BUREAU	057	BOOKS PERIO	0	0	0%	375	0%	0	0	0%	2,250	0%	4,500
2019	015	96	TRANSPO	096	TRANS	ALL OT	9620	PROJECT DEVELOP	3033	BRIDGE DESIGN BUREAU	064	RET PENSION	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSPO	096	TRANS	ALL OT	9620	PROJECT DEVELOP	3033	BRIDGE DESIGN BUREAU	070	IN STATE TRA	0	0	0%	8	0%	0	0	0%	50	0%	100
2019	015	96	TRANSPO	096	TRANS	ALL OT	9620	PROJECT DEVELOP	3033	BRIDGE DESIGN BUREAU	080	OUT OF STATE	0	0	0%	10	0%	0	0	0%	60	0%	120
2019	015	96	TRANSPO	096	TRANS	ALL OT	9620	PROJECT DEVELOP	3033	BRIDGE DESIGN BUREAU	102	CONTRACTS F	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSPO	096	TRANS	ALL OT	9620	PROJECT DEVELOP	3033	BRIDGE DESIGN BUREAU	400	CONSTRUCTIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSPO	096	TRANS	ALL OT	9620	PROJECT DEVELOP	3033	BRIDGE DESIGN BUREAU	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSPO	096	TRANS	ALL OT	9620	PROJECT DEVELOP	3034	MATERIALS - RESEARCH	022	RENTS-LEASE	277	127	46%	348	36%	612	836	137%	770	109%	1,750
2019	015	96	TRANSPO	096	TRANS	ALL OT	9620	PROJECT DEVELOP	3034	MATERIALS - RESEARCH	024	MAINT OTHER	14,314	1,654	12%	19,219	9%	16,047	1,188	7%	21,547	6%	33,000
2019	015	96	TRANSPO	096	TRANS	ALL OT	9620	PROJECT DEVELOP	3034	MATERIALS - RESEARCH	025	STATE OWNED	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSPO	096	TRANS	ALL OT	9620	PROJECT DEVELOP	3034	MATERIALS - RESEARCH	028	TRANSFERS T	16,675	13,774	83%	18,040	76%	76,862	65,464	85%	83,156	79%	212,080
2019	015	96	TRANSPO	096	TRANS	ALL OT	9620	PROJECT DEVELOP	3034	MATERIALS - RESEARCH	030	EQUIPMENT N	0	17,564	0%	5,491	320%	24,165	46,574	193%	58,247	80%	65,896
2019	015	96	TRANSPO	096	TRANS	ALL OT	9620	PROJECT DEVELOP	3034	MATERIALS - RESEARCH	037	TECHNOLOGY	0	0	0%	121	0%	0	0	0%	725	0%	1,450
2019	015	96	TRANSPO	096	TRANS	ALL OT	9620	PROJECT DEVELOP	3034	MATERIALS - RESEARCH	038	TECHNOLOGY	0	20	0%	146	14%	0	20	0%	875	2%	1,750
2019	015	96	TRANSPO	096	TRANS	ALL OT	9620	PROJECT DEVELOP	3034	MATERIALS - RESEARCH	039	TELECOMMUN	3,032	1,891	62%	3,349	56%	12,156	12,175	100%	13,424	91%	28,000
2019	015	96	TRANSPO	096	TRANS	ALL OT	9620	PROJECT DEVELOP	3034	MATERIALS - RESEARCH	047	OWN FORCES	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSPO	096	TRANS	ALL OT	9620	PROJECT DEVELOP	3034	MATERIALS - RESEARCH	057	BOOKS PERIO	0	0	0%	667	0%	5,185	6,094	118%	5,362	114%	8,000
2019	015	96	TRANSPO	096	TRANS	ALL OT	9620	PROJECT DEVELOP	3034	MATERIALS - RESEARCH	064	RET PENSION	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSPO	096	TRANS	ALL OT	9620	PROJECT DEVELOP	3034	MATERIALS - RESEARCH	070	IN STATE TRA	0	0	0%	667	0%	7,497	5,296	71%	3,788	140%	8,000
2019	015	96	TRANSPO	096	TRANS	ALL OT	9620	PROJECT DEVELOP	3034	MATERIALS - RESEARCH	080	OUT OF STATE	309	861	279%	531	162%	1,276	5,812	455%	2,191	265%	7,000
2019	015	96	TRANSPO	096	TRANS	ALL OT	9620	PROJECT DEVELOP	3034	MATERIALS - RESEARCH	102	CONTRACTS F	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSPO	096	TRANS	ALL OT	9620	PROJECT DEVELOP	3034	MATERIALS - RESEARCH	103	CONTRACTS F	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSPO	096	TRANS	ALL OT	9620	PROJECT DEVELOP	3034	MATERIALS - RESEARCH	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSPO	096	TRANS	ALL OT	9620	PROJECT DEVELOP	3035	CONSTRUCTION BUREAU	022	RENTS-LEASE	202	202	100%	234	86%	5,167	5,211	101%	5,998	87%	7,404
2019	015	96	TRANSPO	096	TRANS	ALL OT	9620	PROJECT DEVELOP	3035	CONSTRUCTION BUREAU	024	MAINT OTHER	0	0	0%	167	0%	0	77	0%	1,000	8%	2,000
2019	015	96	TRANSPO	096	TRANS	ALL OT	9620	PROJECT DEVELOP	3035	CONSTRUCTION BUREAU	025	STATE OWNED	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSPO	096	TRANS	ALL OT	9620	PROJECT DEVELOP	3035	CONSTRUCTION BUREAU	030	EQUIPMENT N	830	0	0%	965	0%	1,930	1,749	91%	2,244	78%	6,000
2019	015	96	TRANSPO	096	TRANS	ALL OT	9620	PROJECT DEVELOP	3035	CONSTRUCTION BUREAU	037	TECHNOLOGY	0	0	0%	417	0%	5,000	0	0%	5,000	0%	5,000
2019	015	96	TRANSPO	096	TRANS	ALL OT	9620	PROJECT DEVELOP	3035	CONSTRUCTION BUREAU	038	TECHNOLOGY	0	0	0%	167	0%	0	637	0%	1,000	64%	2,000
2019	015	96	TRANSPO	096	TRANS	ALL OT	9620	PROJECT DEVELOP	3035	CONSTRUCTION BUREAU	039	TELECOMMUN	1,923	2,577	134%	2,628	98%	9,610	14,355	149%	13,131	109%	31,000
2019	015	96	TRANSPO	096	TRANS	ALL OT	9620	PROJECT DEVELOP	3035	CONSTRUCTION BUREAU	057	BOOKS PERIO	0	0	0%	313	0%	0	0	0%	1,875	0%	3,750
2019	015	96	TRANSPO	096	TRANS	ALL OT	9620	PROJECT DEVELOP	3035	CONSTRUCTION BUREAU	064	RET PENSION	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSPO	096	TRANS	ALL OT	9620	PROJECT DEVELOP	3035	CONSTRUCTION BUREAU	066	EMPLOYEE TR	18	0	0%	733	0%	18	0	0%	733	0%	1,000
2019	015	96	TRANSPO	096	TRANS	ALL OT	9620	PROJECT DEVELOP	3035	CONSTRUCTION BUREAU	070	IN STATE TRA	8,355	8,094	97%	11,115	73%	104,621	95,960	92%	139,187	69%	200,000
2019	015	96	TRANSPO	096	TRANS	ALL OT	9620	PROJECT DEVELOP	3035	CONSTRUCTION BUREAU	080	OUT OF STATE	0	0	0%	208	0%	1,700	1,007	59%	1,643	61%	2,500
2019	015	96	TRANSPO	096	TRANS	ALL OT	9620	PROJECT DEVELOP	3035	CONSTRUCTION BUREAU	102	CONTRACTS F	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSPO	096	TRANS	ALL OT	9620	PROJECT DEVELOP	3035	CONSTRUCTION BUREAU	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSPO	096	TRANS	ALL OT	9620	PROJECT DEVELOP	3036	SPR RESEARCH FUNDS	026	ORGANIZATIO	0	0	0%	5,333	0%	59,000	64,000	108%	64,000	100%	64,000
2019	015	96	TRANSPO	096	TRANS	ALL OT	9620	PROJECT DEVELOP	3036	SPR RESEARCH FUNDS	030	EQUIPMENT N	0	0	0%	4,173	0%	0	0	0%	25,040	0%	50,080
2019	015	96	TRANSPO	096	TRANS	ALL OT	9620	PROJECT DEVELOP	3036	SPR RESEARCH FUNDS	037	TECHNOLOGY	0	0	0%	250	0%	0	0	0%	1,500	0%	3,000
2019	015	96	TRANSPO	096	TRANS	ALL OT	9620	PROJECT DEVELOP	3036	SPR RESEARCH FUNDS	038	TECHNOLOGY	0	0	0%	268	0%	0	0	0%	1,607	0%	3,214
2019	015	96	TRANSPO	096	TRANS	ALL OT	9620	PROJECT DEVELOP	3036	SPR RESEARCH FUNDS	039	TELECOMMUN	13	0	0%	184	0%	227	37	16%	3,194	1%	3,194
2019	015	96	TRANSPO	096	TRANS	ALL OT	9620	PROJECT DEVELOP	3036	SPR RESEARCH FUNDS	041	AUDIT FUND S	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSPO	096	TRANS	ALL OT	9620	PROJECT DEVELOP	3036	SPR RESEARCH FUNDS	048	CONTRACTUA	0	0	0%	372	0%	0	0	0%	2,232	0%	4,463
2019	015	96	TRANSPO	096	TRANS	ALL OT	9620	PROJECT DEVELOP	3036	SPR RESEARCH FUNDS	052	MASTERS FIC/	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSPO	096	TRANS	ALL OT	9620	PROJECT DEVELOP	3036	SPR RESEARCH FUNDS	057	BOOKS PERIO	0	2,526	0%	581	435%	0	2,526	0%	3,487	72%	6,974
2019	015	96	TRANSPO	096	TRANS	ALL OT	9620	PROJECT DEVELOP	3036	SPR RESEARCH FUNDS	066	EMPLOYEE TR	600	0	0%	3,009	0%	1,850	3,245	175%	9,278	35%	112,485
2019	015	96	TRANSPO	096	TRANS	ALL OT	9620	PROJECT DEVELOP	3036	SPR RESEARCH FUNDS	070	IN STATE TRA	0	0	0%	600	0%	0	0	0%	3,600	0%	7,200
2019	015	96	TRANSPO	096	TRANS	ALL OT	9620	PROJECT DEVELOP	3036	SPR RESEARCH FUNDS	072	GRANTS FEDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSPO	096	TRANS	ALL OT	9620	PROJECT DEVELOP	3036	SPR RESEARCH FUNDS	080	OUT OF STATE	1,226	1,436	117%	3,134	46%	4,641	6,966	150%	11,868	59%	42,995
2019	015	96	TRANSPO	096	TRANS	ALL OT	9620	PROJECT DEVELOP	3036	SPR RESEARCH FUNDS	102	CONTRACTS F	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSPO	096	TRANS	ALL OT	9620	PROJECT DEVELOP	3036	SPR RESEARCH FUNDS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSPO	096	TRANS	ALL OT	9620	PROJECT DEVELOP	3037	STATE AID CONSTRUCTI	027	TRANSFERS T	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSPO	096	TRANS	ALL OT	9620	PROJECT DEVELOP	3037	STATE AID CONSTRUCTI	073	GRANTS NON	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSPO	096	TRANS	ALL OT	9620	PROJECT DEVELOP	3037	STATE AID CONSTRUCTI	400	CONSTRUCTIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSPO	096	TRANS	ALL OT	9620	PROJECT DEVELOP	3037	STATE AID CONSTRUCTI	401	LAND INTERES	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSPO	096	TRANS	ALL OT	9620	PROJECT DEVELOP	3037	STATE AID CONSTRUCTI	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSPO	096	TRANS	ALL OT	9620	PROJECT DEVELOP	3045	ENVIRONMENTAL CLEAN	030	EQUIPMENT N	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSPO	096	TRANS	ALL OT	9620	PROJECT DEVELOP	3045	ENVIRONMENTAL CLEAN	400	CONSTRUCTIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSPO	096	TRANS	ALL OT	9620	PROJECT DEVELOP	3045	ENVIRONMENTAL CLEAN	401	LAND INTERES	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSPO	096	TRANS	ALL OT	9620	PROJECT DEVELOP	3045	ENVIRONMENTAL CLEAN	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSPO	096	TRANS	ALL OT	9620	PROJECT DEVELOP	3060	STICKNEY AVENUE FACI	022	RENTS-LEASE	0	0	0%	417	0%	0	0	0%	2,500	0%	5,000
2019	015	96	TRANSPO	096	TRANS	ALL OT	9620	PROJECT DEVELOP	3060	STICKNEY AVENUE FACI	023	HEAT ELECTR	1,419	4,720	333%	3,358	141%	8,409	10,056	120%	19,901	51%	120,000
2019	015	96	TRANSPO	096	TRANS	ALL OT	9620	PROJECT DEVELOP	3060	STICKNEY AVENUE FACI	039	TELECOMMUN	0	0	0%	42	0%	0	0	0%	250	0%	500
2019	015	96	TRANSPO	096	TRANS	ALL OT	9620	PROJECT DEVELOP	3060	STICKNEY AVENUE FACI	047	OWN FORCES	5	0	0%	500	0%	5	63	1,265%	500	13%	5,000
2019	015	96	TRANSPO	096	TRANS	ALL OT	9620	PROJECT DEVELOP	3060	STICKNEY AVENUE FACI	048	CONTRACTUA	880	550	63%	1,429	38%	16,820	8,015	48%	27,318	29%	70,000
2019	015	96	TRANSPO	096	TRANS	ALL OT	9620	PROJECT DEVELOP	3060	STICKNEY AVENUE FACI	066	EMPLOYEE TR	0	0	0%	272	0%	100	100	100%	3,260	3%	3,260
2019	015	96	TRANSPO	096	TRANS	ALL OT	9620	PROJECT DEVELOP	3060	STICKNEY AVENUE FACI	103	CONTRACTS F	0	0	0%	42	0%	0	40	0%	250	16%	500
2019	015	96	TRANSPO	096	TRANS	ALL OT	9620	PROJECT DEVELOP	3060	STICKNEY AVENUE FACI	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSPO	096	TRANS	ALL OT	9620	PROJECT DEVELOP	3375	OFFICE OF ASSET MGT	030	EQUIPMENT N	0	0	0%	125	0%	416	0	0%	22	0%	1,500
2019	015	96	TRANSPO	096	TRANS	ALL OT	9620	PROJECT DEVELOP	3375	OFFICE OF ASSET MGT	037	TECHNOLOGY	0	0	0%	42	0%	0	0	0%	250	0%	500
2019	015	96	TRANSPO	096	TRANS	ALL OT	9620	PROJECT DEVELOP	3375	OFFICE OF ASSET MGT	038	TECHNOLOGY	0	0	0%	29	0%	0	0	0%	175	0%	350
2019	015	96	TRANSPO	096	TRANS	ALL OT	9620	PROJECT DEVELOP	3375	OFFICE OF ASSET MGT	039	TELECOMMUN	0	51	0%	342	15%	0	567	0%	2,055	28%	4,109
2019	015	96	TRANSPO	096	TRANS	ALL OT	9620	PROJECT DEVELOP	3375	OFFICE OF ASSET MGT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSPO	096	TRANS	ALL OT	9625	MUNICIPAL AID	2942	MUNICIPAL BRIDGE	022	RENTS-LEASE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSPO	096	TRANS	ALL OT	9625	MUNICIPAL AID	2942	MUNICIPAL BRIDGE	027	TRANSFERS T	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSPO	096	TRANS	ALL OT	9625	MUNICIPAL AID	2942	MUNICIPAL BRIDGE	073	GRANTS NON	0	0	0%	206,734	0%	247,900	275,469	111%	123,297	223%	2,480,809
2019	015	96	TRANSPO	096	TRANS	ALL OT	9625	MUNICIPAL AID	2942	MUNICIPAL BRIDGE	400	CONSTRUCTIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSPO	096	TRANS	ALL OT	9625	MUNICIPAL AID	2942	MUNICIPAL BRIDGE	401	LAND INTERES	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSPO	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	TRANSPO	096	TRANS	ALL OT	9625	MUNICIPAL AID	2943	APPORTIONMENT A - B	073	GRANTS NON	0	0	0%	33,333	0%	240,000	240,000	100%	240,000	100%	400,000
2019	015	96	TRANSPO	096	TRANS	ALL OT	9625	MUNICIPAL AID	2943	APPORTIONMENT A - B	414	BLOCK GRANT	0	0	0%	2,567,641	0%	18,757,489	19,019,580	101%	18,498,997	103%	30,811,690
2019	015	96	TRANSPO	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	TRANSPO	096	TRANS	ALL OT	9625	MUNICIPAL AID	2944	SPR PLANNING FUNDS	023	HEAT ELECTR	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSPO	096	TRANS	ALL OT	9625	MUNICIPAL AID	2944	SPR PLANNING FUNDS	024	MAINT OTHER	0	0	0%	42	0%	0	0	0%	250	0%	500
2019	015	96	TRANSPO	096	TRANS	ALL OT	9625	MUNICIPAL AID	2944	SPR PLANNING FUNDS	027	TRANSFERS T	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSPO	096	TRANS	ALL OT	9625	MUNICIPAL AID	2944	SPR PLANNING FUNDS	030	EQUIPMENT N	0	0	0%	10,640	0%	510	1,538	302%	34,470	4%	127,675
2019	015	96	TRANSPO	096	TRANS	ALL OT	9625	MUNICIPAL AID	2944	SPR PLANNING FUNDS	037	TECHNOLOGY	0	0	0%	34,436	0%	10,533	0	0%	359,681	0%	413,228
2019	015	96	TRANSPO	096	TRANS	ALL OT	9625	MUNICIPAL AID	2944	SPR PLANNING FUNDS	038	TECHNOLOGY	0	0	0%	74,155	0%	52,500	121,891	232%	442,459	28%	889,858
2019	015	96	TRANSPO	096	TRANS	ALL OT	9625	MUNICIPAL AID	2944	SPR PLANNING FUNDS	039	TELECOMMUN	0	158	0%	167	95%	159	465	293%	286	162%	2,000
2019	015	96	TRANSPO	096	TRANS	ALL OT	9625	MUNICIPAL AID	2944	SPR PLANNING FUNDS	066	EMPLOYEE TR	0	0	0%	188	0%	0	0	0%	1,125	0%	2,250
2019	015	96	TRANSPO	096	TRANS	ALL OT	9625	MUNICIPAL AID	2944	SPR PLANNING FUNDS	070	IN STATE TRA	104	0	0%	103	0%	1,508	46	3%	1,494	3%	1,700
2019	015	96	TRANSPO	096	TRANS	ALL OT	9625	MUNICIPAL AID	2944	SPR PLANNING FUNDS	072	GRANTS FEDE	317,590	366,969	116%	465,664	79%	2,154,406	2,069,537	96%	3,158,882	66%	5,875,203
2019	015	96	TRANSPO	096	TRANS	ALL OT	9625	MUNICIPAL AID	2944	SPR PLANNING FUNDS	080	OUT OF STATE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSPO	096	TRANS	ALL OT	9625	MUNICIPAL AID	2944	SPR PLANNING FUNDS	081	OUT OF STATE	1,658	735	44%	2,160	34%	5,564	6,429	116%	7,248	89%	8,750
2019	015	96	TRANSPO	096	TRANS	ALL OT	9625	MUNICIPAL AID	2944	SPR PLANNING FUNDS	102	CONTRACTS F	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSPO	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	TRANSPO	096	TRANS	ALL OT	9625	MUNICIPAL AID	2945	MUNICIPAL AID - FEDERA	070	IN STATE TRA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSPO	096	TRANS	ALL OT	9625	MUNICIPAL AID	2945	MUNICIPAL AID - FEDERA	072	GRANTS FEDE	1,185,065	358,498	30%	8,981,092	4%	6,815,567	3,032,425	44%	51,652,221	6%	77,266,118
2019	015	96	TRANSPO	096	TRANS	ALL OT	9625	MUNICIPAL AID	2945	MUNICIPAL AID - FEDERA	102	CONTRACTS F	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSPO	096	TRANS	ALL OT	9625	MUNICIPAL AID	2945	MUNICIPAL AID - FEDERA	401	LAND INTERES	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSPO	096	TRANS	ALL OT	9625	MUNICIPAL AID	2945	MUNICIPAL AID - FEDERA	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSPO	096	TRANS	ALL OT	9625	MUNICIPAL AID	4965	MUNICIPAL FUEL	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 DECEMBER ACTUAL	DECEMBER ACTUAL	actual vs prior yr	DECEMBER ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY19 ESTIMATE	actual vs.estimate	FY19 APPROPRIATION
2019	015	96	TRANSPO	096	TRANS	ALL OTI	9630	CONSTRUCTION PR	2929	STATE AID CONSTRUCTI	027	TRANSFERS T	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSPO	096	TRANS	ALL OTI	9630	CONSTRUCTION PR	2929	STATE AID CONSTRUCTI	039	TELECOMMUN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSPO	096	TRANS	ALL OTI	9630	CONSTRUCTION PR	2929	STATE AID CONSTRUCTI	073	GRANTS NON	26,326	871,208	3,309%	672,488	130%	232,628	1,357,132	583%	2,634,959	52%	5,269,918
2019	015	96	TRANSPO	096	TRANS	ALL OTI	9630	CONSTRUCTION PR	2929	STATE AID CONSTRUCTI	102	CONTRACTS F	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSPO	096	TRANS	ALL OTI	9630	CONSTRUCTION PR	2929	STATE AID CONSTRUCTI	400	CONSTRUCTIO	0	828,664	0%	158,693	522%	0	1,487,710	0%	952,155	156%	1,904,311
2019	015	96	TRANSPO	096	TRANS	ALL OTI	9630	CONSTRUCTION PR	2929	STATE AID CONSTRUCTI	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSPO	096	TRANS	ALL OTI	9630	CONSTRUCTION PR	3039	BETTERMENT	022	RENTS-LEASE	17,275	33,528	194%	52,715	64%	357,581	505,157	141%	1,091,168	46%	1,500,000
2019	015	96	TRANSPO	096	TRANS	ALL OTI	9630	CONSTRUCTION PR	3039	BETTERMENT	023	HEAT ELECTR	0	0	0%	167	0%	0	0	0%	1,000	0%	2,000
2019	015	96	TRANSPO	096	TRANS	ALL OTI	9630	CONSTRUCTION PR	3039	BETTERMENT	024	MAINT OTHER	0	0	0%	4,167	0%	0	8,052	0%	25,000	32%	50,000
2019	015	96	TRANSPO	096	TRANS	ALL OTI	9630	CONSTRUCTION PR	3039	BETTERMENT	025	STATE OWNED	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSPO	096	TRANS	ALL OTI	9630	CONSTRUCTION PR	3039	BETTERMENT	030	EQUIPMENT N	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSPO	096	TRANS	ALL OTI	9630	CONSTRUCTION PR	3039	BETTERMENT	033	LAND ACQUISI	0	0	0%	4,167	0%	0	0	0%	25,000	0%	50,000
2019	015	96	TRANSPO	096	TRANS	ALL OTI	9630	CONSTRUCTION PR	3039	BETTERMENT	039	TELECOMMUN	0	0	0%	83	0%	0	0	0%	500	0%	1,000
2019	015	96	TRANSPO	096	TRANS	ALL OTI	9630	CONSTRUCTION PR	3039	BETTERMENT	047	OWN FORCES	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSPO	096	TRANS	ALL OTI	9630	CONSTRUCTION PR	3039	BETTERMENT	048	CONTRACTUA	0	0	0%	4,167	0%	0	0	0%	25,000	0%	50,000
2019	015	96	TRANSPO	096	TRANS	ALL OTI	9630	CONSTRUCTION PR	3039	BETTERMENT	070	IN STATE TRAV	131	247	190%	3,078	8%	3,693	6,359	172%	87,096	7%	100,000
2019	015	96	TRANSPO	096	TRANS	ALL OTI	9630	CONSTRUCTION PR	3039	BETTERMENT	102	CONTRACTS F	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSPO	096	TRANS	ALL OTI	9630	CONSTRUCTION PR	3039	BETTERMENT	103	CONTRACTS F	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSPO	096	TRANS	ALL OTI	9630	CONSTRUCTION PR	3039	BETTERMENT	400	CONSTRUCTIO	1,103,054	413,702	38%	1,437,963	29%	13,959,214	17,673,364	127%	18,197,515	97%	23,806,248
2019	015	96	TRANSPO	096	TRANS	ALL OTI	9630	CONSTRUCTION PR	3039	BETTERMENT	401	LAND INTERES	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSPO	096	TRANS	ALL OTI	9630	CONSTRUCTION PR	3039	BETTERMENT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSPO	096	TRANS	ALL OTI	9630	CONSTRUCTION PR	3049	NON PARTICIPATING CO	102	CONTRACTS F	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSPO	096	TRANS	ALL OTI	9630	CONSTRUCTION PR	3049	NON PARTICIPATING CO	400	CONSTRUCTIO	0	0	0%	108,306	0%	0	0	0%	649,835	0%	1,299,669
2019	015	96	TRANSPO	096	TRANS	ALL OTI	9630	CONSTRUCTION PR	3049	NON PARTICIPATING CO	401	LAND INTERES	15,000	750	5%	12,006,027	0%	15,000	750	5%	12,006,027	0%	12,006,027
2019	015	96	TRANSPO	096	TRANS	ALL OTI	9630	CONSTRUCTION PR	3049	NON PARTICIPATING CO	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSPO	096	TRANS	ALL OTI	9630	CONSTRUCTION PR	8910	SB367 CAPITAL INVESTM	044	DEBT SERVICE	285,289	0	0%	544,737	0%	285,289	579,777	203%	544,737	106%	1,376,683
2019	015	96	TRANSPO	096	TRANS	ALL OTI	9630	CONSTRUCTION PR	8910	SB367 CAPITAL INVESTM	073	GRANTS NON	32,693	249,896	764%	1,106,962	23%	2,963,652	771,590	26%	10,615,836	7%	21,231,671
2019	015	96	TRANSPO	096	TRANS	ALL OTI	9630	CONSTRUCTION PR	8910	SB367 CAPITAL INVESTM	102	CONTRACTS F	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSPO	096	TRANS	ALL OTI	9630	CONSTRUCTION PR	8910	SB367 CAPITAL INVESTM	255	COST OF ISSU	0	0	0%	5,062	0%	14,283	18,500	130%	60,744	30%	60,744
2019	015	96	TRANSPO	096	TRANS	ALL OTI	9630	CONSTRUCTION PR	8910	SB367 CAPITAL INVESTM	400	CONSTRUCTIO	1,196,086	564,521	47%	2,347,204	24%	15,860,069	14,655,810	92%	31,123,866	47%	35,576,891
2019	015	96	TRANSPO	096	TRANS	ALL OTI	9630	CONSTRUCTION PR	8910	SB367 CAPITAL INVESTM	414	BLOCK GRANT	0	0	0%	344,799	0%	2,518,172	2,545,842	101%	2,482,553	103%	4,137,588
2019	015	96	TRANSPO	096	TRANS	ALL OTI	9630	CONSTRUCTION PR	8910	SB367 CAPITAL INVESTM	614	DATA AND INF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSPO	096	TRANS	ALL OTI	9630	CONSTRUCTION PR	8910	SB367 CAPITAL INVESTM	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSPO	096	TRANS	ALL OTI	9635	FHWA GRANT ANTIC	1833	GARVEE BOND DEBT SE	044	DEBT SERVICE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSPO	096	TRANS	ALL OTI	9635	FHWA GRANT ANTIC	1833	GARVEE BOND DEBT SE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSPO	096	TRANS	ALL OTI	9635	FHWA GRANT ANTIC	1843	I-93 CONSTRUCTION PR	048	CONTRACTUA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSPO	096	TRANS	ALL OTI	9635	FHWA GRANT ANTIC	1843	I-93 CONSTRUCTION PR	255	COST OF ISSU	0	0	0%	239	0%	0	0	0%	1,432	0%	2,864
2019	015	96	TRANSPO	096	TRANS	ALL OTI	9635	FHWA GRANT ANTIC	1843	I-93 CONSTRUCTION PR	400	CONSTRUCTIO	0	0	0%	33	0%	0	0	0%	200	0%	401
2019	015	96	TRANSPO	096	TRANS	ALL OTI	9635	FHWA GRANT ANTIC	1843	I-93 CONSTRUCTION PR	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSPO	096	TRANS	ALL OTI	9635	FHWA GRANT ANTIC	3054	CONSOLIDATED FEDERA	022	RENTS-LEASE	0	0	0%	3,528	0%	0	0	0%	21,166	0%	42,331
2019	015	96	TRANSPO	096	TRANS	ALL OTI	9635	FHWA GRANT ANTIC	3054	CONSOLIDATED FEDERA	023	HEAT ELECTR	58	0	0%	9,942	0%	58	0	0%	9,942	0%	9,942
2019	015	96	TRANSPO	096	TRANS	ALL OTI	9635	FHWA GRANT ANTIC	3054	CONSOLIDATED FEDERA	024	MAINT OTHER	13,001	0	0%	79,098	0%	31,694	0	0%	192,827	0%	202,306
2019	015	96	TRANSPO	096	TRANS	ALL OTI	9635	FHWA GRANT ANTIC	3054	CONSOLIDATED FEDERA	025	STATE OWNED	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSPO	096	TRANS	ALL OTI	9635	FHWA GRANT ANTIC	3054	CONSOLIDATED FEDERA	026	ORGANIZATIO	0	0	0%	9,188	0%	0	0	0%	55,125	0%	110,250
2019	015	96	TRANSPO	096	TRANS	ALL OTI	9635	FHWA GRANT ANTIC	3054	CONSOLIDATED FEDERA	030	EQUIPMENT N	0	0	0%	22,848	0%	1,554	44,130	2,839%	274,178	16%	274,178
2019	015	96	TRANSPO	096	TRANS	ALL OTI	9635	FHWA GRANT ANTIC	3054	CONSOLIDATED FEDERA	037	TECHNOLOGY	0	0	0%	221	0%	0	639	0%	1,325	48%	2,650
2019	015	96	TRANSPO	096	TRANS	ALL OTI	9635	FHWA GRANT ANTIC	3054	CONSOLIDATED FEDERA	038	TECHNOLOGY	4,600	244,937	5,325%	13,219	1,853%	144,626	469,199	324%	415,660	113%	1,261,108
2019	015	96	TRANSPO	096	TRANS	ALL OTI	9635	FHWA GRANT ANTIC	3054	CONSOLIDATED FEDERA	039	TELECOMMUN	0	0	0%	434	0%	8,537	0	0%	5,213	0%	5,213
2019	015	96	TRANSPO	096	TRANS	ALL OTI	9635	FHWA GRANT ANTIC	3054	CONSOLIDATED FEDERA	041	AUDIT FUND S	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSPO	096	TRANS	ALL OTI	9635	FHWA GRANT ANTIC	3054	CONSOLIDATED FEDERA	044	DEBT SERVICE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSPO	096	TRANS	ALL OTI	9635	FHWA GRANT ANTIC	3054	CONSOLIDATED FEDERA	049	TRANSFER TO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSPO	096	TRANS	ALL OTI	9635	FHWA GRANT ANTIC	3054	CONSOLIDATED FEDERA	052	MASTERS FICA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSPO	096	TRANS	ALL OTI	9635	FHWA GRANT ANTIC	3054	CONSOLIDATED FEDERA	065	BOARD EXPEN	0	0	0%	6,667	0%	0	0	0%	40,000	0%	80,000
2019	015	96	TRANSPO	096	TRANS	ALL OTI	9635	FHWA GRANT ANTIC	3054	CONSOLIDATED FEDERA	066	EMPLOYEE TR	0	0	0%	8,248	0%	0	0	0%	49,487	0%	98,975
2019	015	96	TRANSPO	096	TRANS	ALL OTI	9635	FHWA GRANT ANTIC	3054	CONSOLIDATED FEDERA	070	IN STATE TRAV	312	338	108%	171,392	0%	349	910	261%	191,553	0%	320,097
2019	015	96	TRANSPO	096	TRANS	ALL OTI	9635	FHWA GRANT ANTIC	3054	CONSOLIDATED FEDERA	080	OUT OF STATE	0	0	0%	7,403	0%	0	3,100	0%	44,419	7%	88,839
2019	015	96	TRANSPO	096	TRANS	ALL OTI	9635	FHWA GRANT ANTIC	3054	CONSOLIDATED FEDERA	102	CONTRACTS F	0	0	0%	0	0%	20,000	0	0%	0	0%	0
2019	015	96	TRANSPO	096	TRANS	ALL OTI	9635	FHWA GRANT ANTIC	3054	CONSOLIDATED FEDERA	103	CONTRACTS F	0	0	0%	23,747	0%	0	0	0%	142,483	0%	284,967
2019	015	96	TRANSPO	096	TRANS	ALL OTI	9635	FHWA GRANT ANTIC	3054	CONSOLIDATED FEDERA	400	CONSTRUCTIO	6,534,001	7,014,621	107%	20,155,673	35%	47,438,634	69,507,465	147%	146,335,698	47%	258,654,447
2019	015	96	TRANSPO	096	TRANS	ALL OTI	9635	FHWA GRANT ANTIC	3054	CONSOLIDATED FEDERA	401	LAND INTERES	66,362	1,293,796	1,950%	837,623	154%	562,829	1,660,411	295%	7,103,991	23%	15,945,487
2019	015	96	TRANSPO	096	TRANS	ALL OTI	9635	FHWA GRANT ANTIC	3054	CONSOLIDATED FEDERA	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSPO	096	TRANS	ALL OTI	9635	FHWA GRANT ANTIC	3311	NON PAR I 93	400	CONSTRUCTIO	0	0	0%	506,961	0%	0	0	0%	3,041,764	0%	6,083,528
2019	015	96	TRANSPO	096	TRANS	ALL OTI	9635	FHWA GRANT ANTIC	3311	NON PAR I 93	401	LAND INTERES	0	0	0%	62,500	0%	0	0	0%	375,000	0%	750,000
2019	015	96	TRANSPO	096	TRANS	ALL OTI	9635	FHWA GRANT ANTIC	3311	NON PAR I 93	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSPO	096	TRANS	ALL OTI	9635	FHWA GRANT ANTIC	5211	TIFIA CONSTRUCTION	102	CONTRACTS F	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSPO	096	TRANS	ALL OTI	9635	FHWA GRANT ANTIC	5211	TIFIA CONSTRUCTION	400	CONSTRUCTIO	6,779,280	3,561,228	53%	12,036,861	30%	33,992,133	25,008,781	74%	60,354,282	41%	97,243,214
2019	015	96	TRANSPO	096	TRANS	ALL OTI	9635	FHWA GRANT ANTIC	5211	TIFIA CONSTRUCTION	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSPO	096	TRANS	ALL OTI	9635	FHWA GRANT ANTIC	8683	GARVEE DEBT SERVICE	044	DEBT SERVICE	0	0	0%	1,569,135	0%	16,079,538	16,395,063	102%	16,058,238	102%	18,829,625
2019	015	96	TRANSPO	096	TRANS	ALL OTI	9635	FHWA GRANT ANTIC	8683	GARVEE DEBT SERVICE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSPO	096	TRANS	ALL OTI	9640	AERONAUT RAIL & T	2049	LAND AND BUILDINGS	048	CONTRACTUA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSPO	096	TRANS	ALL OTI	9640	AERONAUT RAIL & T	2049	LAND AND BUILDINGS	400	CONSTRUCTIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSPO	096	TRANS	ALL OTI	9640	AERONAUT RAIL & T	2049	LAND AND BUILDINGS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSPO	096	TRANS	ALL OTI	9640	AERONAUT RAIL & T	2058	MAINTENANCE AND CRIT	047	OWN FORCES	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSPO	096	TRANS	ALL OTI	9640	AERONAUT RAIL & T	2058	MAINTENANCE AND CRIT	048	CONTRACTUA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSPO	096	TRANS	ALL OTI	9640	AERONAUT RAIL & T	2058	MAINTENANCE AND CRIT	400	CONSTRUCTIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSPO	096	TRANS	ALL OTI	9640	AERONAUT RAIL & T	2058	MAINTENANCE AND CRIT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSPO	096	TRANS	ALL OTI	9640	AERONAUT RAIL & T	3030	RIDESHARE-BIKE-PED PF	022	RENTS-LEASE	127	0	0%	133	0%	254	127	50%	267	48%	400
2019	015	96	TRANSPO	096	TRANS	ALL OTI	9640	AERONAUT RAIL & T	3030	RIDESHARE-BIKE-PED PF	025	STATE OWNED	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSPO	096	TRANS	ALL OTI	9640	AERONAUT RAIL & T	3030	RIDESHARE-BIKE-PED PF	030	EQUIPMENT N	0	0	0%	79	0%	0	0	0%	475	0%	950
2019	015	96	TRANSPO	096	TRANS	ALL OTI	9640	AERONAUT RAIL & T	3030	RIDESHARE-BIKE-PED PF	037	TECHNOLOGY	0	0	0%	42	0%	0	0	0%	250	0%	500
2019	015	96	TRANSPO	096	TRANS	ALL OTI	9640	AERONAUT RAIL & T	3030	RIDESHARE-BIKE-PED PF	039	TELECOMMUN	80	232	289%	106	219%	402	569	142%	531	107%	1,100
2019	015	96	TRANSPO	096	TRANS	ALL OTI	9640	AERONAUT RAIL & T	3030	RIDESHARE-BIKE-PED PF	047	OWN FORCES	0	0	0%	667	0%	0	0	0%	4,000	0%	8,000
2019	015	96	TRANSPO	096	TRANS	ALL OTI	9640	AERONAUT RAIL & T	3030	RIDESHARE-BIKE-PED PF	048	CONTRACTUA	0	0	0%	667	0%	0	0	0%	4,000	0%	8,000
2019	015	96	TRANSPO	096	TRANS	ALL OTI	9640	AERONAUT RAIL & T	3030	RIDESHARE-BIKE-PED PF	052	MASTERS FICA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSPO	096	TRANS	ALL OTI	9640	AERONAUT RAIL & T	3030	RIDESHARE-BIKE-PED PF	064	RET PENSION	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSPO	096	TRANS	ALL OTI	9640	AERONAUT RAIL & T	3030	RIDESHARE-BIKE-PED PF	066	EMPLOYEE TR	0	0	0%	50	0%	0	0	0%	300	0%	600
2019	015	96	TRANSPO	096	TRANS	ALL OTI	9640	AERONAUT RAIL & T	3030	RIDESHARE-BIKE-PED PF	070	IN STATE TRAV	0	0	0%	29	0%	0	0	0%	175	0%	350
2019	015	96	TRANSPO	096	TRANS	ALL OTI	9640	AERONAUT RAIL & T	3030	RIDESHARE-BIKE-PED PF	080	OUT OF STATE	0	0	0%	167	0%	331	0	0%	1,292	0%	2,000
2019	015	96	TRANSPO	096	TRANS	ALL OTI	9640	AERONAUT RAIL & T	3030	RIDESHARE-BIKE-PED PF	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSPO	096	TRANS	ALL OTI	9650	DEBT SERVICE	7891	DEBT SERVICE	044	DEBT SERVICE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSPO	096	TRANS	ALL OTI	9650	DEBT SERVICE	7891	DEBT SERVICE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSPO	096	TRANS	ALL OTI	9655	OTHER HWY PROGR	3018	TRANSFERS TO OTHER A	027	TRANSFERS T	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSPO	096	TRANS	ALL OTI	9655	OTHER HWY PROGR	3018	TRANSFERS TO OTHER A	029	INTRA-AGENC	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSPO	096	TRANS	ALL OTI	9655	OTHER HWY PROGR	3018	TRANSFERS TO OTHER A	035	SHARED SERV	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSPO	096	TRANS	ALL OTI	9655	OTHER HWY PROGR	3018	TRANSFERS TO OTHER A	049	TRANSFER TO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSPO	096	TRANS	ALL OTI	9655	OTHER HWY PROGR	3018	TRANSFERS TO OTHER A	407	TRANS TO BD	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSPO	096	TRANS	ALL OTI	9655	OTHER HWY PROGR	3018	TRANSFERS TO OTHER A	408	TRANSFER TO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSPO	096	TRANS	ALL OTI	9655	OTHER HWY PROGR	3018	TRANSFERS TO OTHER A	409	TRANSFER TO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSPO	096	TRANS	ALL OTI	9655	OTHER HWY PROGR	3018	TRANSFERS TO OTHER A	410	TRANSFER TO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSPO	096	TRANS	ALL OTI	9655	OTHER HWY PROGR	3018	TRANSFERS TO OTHER A	411	TRANSFER TO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSPO	096	TRANS	ALL OTI	9655	OTHER HWY PROGR	3018	TRANSFERS TO OTHER A	412	TRANSFER TO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSPO	096	TRANS	ALL OTI	9655	OTHER HWY PROGR	3018	TRANSFERS TO OTHER A	413	TRANSFER TO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSPO	096	TRANS	ALL OTI	9655	OTHER HWY PROGR	3018	TRANSFERS TO OTHER A	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSPO	096	TRANS	ALL OTI	9655	OTHER HWY PROGR	8081	GENERAL FUND OVERHE	028	TRANSFERS T	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSPO	096	TRANS	ALL OTI	9655	OTHER HWY PROGR	8081	GENERAL FUND OVERHE	040	INDIRECT COS	0	0	0%	0	0%	0	0	0%	0	0%	0

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY DECEMBER ACTUAL	DECEMBER ACTUAL	actual vs prior yr	DECEMBER ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY19 ESTIMATE	actual vs.estimate	FY19 APPROPRIATION
2019	015	96	TRANSPO	096	TRANS	ALL OT	9655	OTHER HWY PROGR	8081	GENERAL FUND OVERHE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSPO	096	TRANS	ALL OT	9660	BENEFITS	3016	SPECIAL RETIREMENT	064	RET PENSION	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSPO	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	TRANSPO	096	TRANS	ALL OT	9660	BENEFITS	8115	WORKERS COMPENSATI	057	BOOKS PERIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSPO	096	TRANS	ALL OT	9660	BENEFITS	8115	WORKERS COMPENSATI	062	WORKERS CO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSPO	096	TRANS	ALL OT	9660	BENEFITS	8115	WORKERS COMPENSATI	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSPO	096	TRANS	ALL OT	9660	BENEFITS	8615	UNEMPLOYMENT COMPE	061	UNEMPLOYME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSPO	096	TRANS	ALL OT	9660	BENEFITS	8615	UNEMPLOYMENT COMPE	062	WORKERS CO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSPO	096	TRANS	ALL OT	9660	BENEFITS	8615	UNEMPLOYMENT COMPE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSPO	096	TRANS	ALL OT	9699	ARRA STIMULUS DO	0870	STATE AID BRIDGE & HIG	400	CONSTRUCTIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSPO	096	TRANS	ALL OT	9699	ARRA STIMULUS DO	0870	STATE AID BRIDGE & HIG	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSPO	096	TRANS	ALL OT	9699	ARRA STIMULUS DO	0874	MANDATORY TRANSPOR	041	AUDIT FUND S	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSPO	096	TRANS	ALL OT	9699	ARRA STIMULUS DO	0874	MANDATORY TRANSPOR	400	CONSTRUCTIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSPO	096	TRANS	ALL OT	9699	ARRA STIMULUS DO	0874	MANDATORY TRANSPOR	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSPO	096	TRANS	ALL OT	9699	ARRA STIMULUS DO	0875	URBAN AREA DISTRIBUT	041	AUDIT FUND S	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSPO	096	TRANS	ALL OT	9699	ARRA STIMULUS DO	0875	URBAN AREA DISTRIBUT	400	CONSTRUCTIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSPO	096	TRANS	ALL OT	9699	ARRA STIMULUS DO	0875	URBAN AREA DISTRIBUT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSPO	096	TRANS	ALL OT	9699	ARRA STIMULUS DO	0876	SUBURBAN AREA DISTRI	041	AUDIT FUND S	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSPO	096	TRANS	ALL OT	9699	ARRA STIMULUS DO	0876	SUBURBAN AREA DISTRI	400	CONSTRUCTIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSPO	096	TRANS	ALL OT	9699	ARRA STIMULUS DO	0876	SUBURBAN AREA DISTRI	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSPO	096	TRANS	ALL OT	9699	ARRA STIMULUS DO	0877	RURAL AREA DISTRIBUTI	041	AUDIT FUND S	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSPO	096	TRANS	ALL OT	9699	ARRA STIMULUS DO	0877	RURAL AREA DISTRIBUTI	400	CONSTRUCTIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSPO	096	TRANS	ALL OT	9699	ARRA STIMULUS DO	0877	RURAL AREA DISTRIBUTI	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSPO	096	TRANS	ALL OT	9699	ARRA STIMULUS DO	0878	ALL AREA DISTRIBUTION	041	AUDIT FUND S	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSPO	096	TRANS	ALL OT	9699	ARRA STIMULUS DO	0878	ALL AREA DISTRIBUTION	042	ADDITIONAL F	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSPO	096	TRANS	ALL OT	9699	ARRA STIMULUS DO	0878	ALL AREA DISTRIBUTION	400	CONSTRUCTIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSPO	096	TRANS	ALL OT	9699	ARRA STIMULUS DO	0878	ALL AREA DISTRIBUTION	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSPO	096	TRANS	ALL OT	9699	ARRA STIMULUS DO	0913	FOREST HIGHWAY ARRA	400	CONSTRUCTIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSPO	096	TRANS	ALL OT	9699	ARRA STIMULUS DO	0913	FOREST HIGHWAY ARRA	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	015	96	TRANSPO	096	TRANS	ALL OT	9699	ARRA STIMULUS DO	0925	OES-STATE FISCAL STAB	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	017	96	TRANSPO	096	TRANS	ALL OT	9600	ADMINISTRATION	0009	UNRESTRICTED INCOME	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	017	96	TRANSPO	096	TRANS	ALL OT	9610	TURNPIKES DIVISION	2055	WELCOME CTRS & REST	022	RENTS-LEASE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	017	96	TRANSPO	096	TRANS	ALL OT	9610	TURNPIKES DIVISION	2055	WELCOME CTRS & REST	023	HEAT ELECTR	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	017	96	TRANSPO	096	TRANS	ALL OT	9610	TURNPIKES DIVISION	2055	WELCOME CTRS & REST	024	MAINT OTHER	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	017	96	TRANSPO	096	TRANS	ALL OT	9610	TURNPIKES DIVISION	2055	WELCOME CTRS & REST	027	TRANSFERS T	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	017	96	TRANSPO	096	TRANS	ALL OT	9610	TURNPIKES DIVISION	2055	WELCOME CTRS & REST	030	EQUIPMENT N	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	017	96	TRANSPO	096	TRANS	ALL OT	9610	TURNPIKES DIVISION	2055	WELCOME CTRS & REST	040	INDIRECT COS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	017	96	TRANSPO	096	TRANS	ALL OT	9610	TURNPIKES DIVISION	2055	WELCOME CTRS & REST	041	AUDIT FUND S	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	017	96	TRANSPO	096	TRANS	ALL OT	9610	TURNPIKES DIVISION	2055	WELCOME CTRS & REST	047	OWN FORCES	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	017	96	TRANSPO	096	TRANS	ALL OT	9610	TURNPIKES DIVISION	2055	WELCOME CTRS & REST	048	CONTRACTUA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	017	96	TRANSPO	096	TRANS	ALL OT	9610	TURNPIKES DIVISION	2055	WELCOME CTRS & REST	070	IN STATE TRAV	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	017	96	TRANSPO	096	TRANS	ALL OT	9610	TURNPIKES DIVISION	2055	WELCOME CTRS & REST	080	OUT OF STATE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	017	96	TRANSPO	096	TRANS	ALL OT	9610	TURNPIKES DIVISION	2055	WELCOME CTRS & REST	400	CONSTRUCTIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	017	96	TRANSPO	096	TRANS	ALL OT	9610	TURNPIKES DIVISION	2055	WELCOME CTRS & REST	415	RAILROAD LO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	017	96	TRANSPO	096	TRANS	ALL OT	9610	TURNPIKES DIVISION	2055	WELCOME CTRS & REST	416	TRANSFERS T	0	0	0%	91,232	0%	0	0	0%	547,390	0%	1,094,780
2019	017	96	TRANSPO	096	TRANS	ALL OT	9610	TURNPIKES DIVISION	2055	WELCOME CTRS & REST	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	017	96	TRANSPO	096	TRANS	ALL OT	9610	TURNPIKES DIVISION	5994	I-95 BRIDGE PURCHASE (	044	DEBT SERVICE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	017	96	TRANSPO	096	TRANS	ALL OT	9610	TURNPIKES DIVISION	5994	I-95 BRIDGE PURCHASE (	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	017	96	TRANSPO	096	TRANS	ALL OT	9610	TURNPIKES DIVISION	7022	ADMINISTRATION - SUPP	022	RENTS-LEASE	512	393	77%	566	70%	2,954	2,954	100%	3,262	91%	6,786
2019	017	96	TRANSPO	096	TRANS	ALL OT	9610	TURNPIKES DIVISION	7022	ADMINISTRATION - SUPP	023	HEAT ELECTR	725	1,143	158%	779	147%	988	2,173	220%	1,062	205%	8,335
2019	017	96	TRANSPO	096	TRANS	ALL OT	9610	TURNPIKES DIVISION	7022	ADMINISTRATION - SUPP	024	MAINT OTHER	342	0	0%	10,272	0%	655	1,294	197%	19,666	7%	90,879
2019	017	96	TRANSPO	096	TRANS	ALL OT	9610	TURNPIKES DIVISION	7022	ADMINISTRATION - SUPP	025	STATE OWNED	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	017	96	TRANSPO	096	TRANS	ALL OT	9610	TURNPIKES DIVISION	7022	ADMINISTRATION - SUPP	026	ORGANIZATIO	30,090	0	0%	53,163	0%	65,090	0	0%	115,000	0%	115,000
2019	017	96	TRANSPO	096	TRANS	ALL OT	9610	TURNPIKES DIVISION	7022	ADMINISTRATION - SUPP	029	INTRA-AGENC	95,732	258,926	270%	99,419	260%	969,555	921,623	95%	1,006,892	92%	2,328,509
2019	017	96	TRANSPO	096	TRANS	ALL OT	9610	TURNPIKES DIVISION	7022	ADMINISTRATION - SUPP	030	EQUIPMENT N	0	0	0%	9,167	0%	335	382	114%	1,507	25%	110,000
2019	017	96	TRANSPO	096	TRANS	ALL OT	9610	TURNPIKES DIVISION	7022	ADMINISTRATION - SUPP	035	SHARED SERV	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	017	96	TRANSPO	096	TRANS	ALL OT	9610	TURNPIKES DIVISION	7022	ADMINISTRATION - SUPP	037	TECHNOLOGY	5,728	0	0%	5,954	0%	7,377	597	8%	7,667	8%	9,641
2019	017	96	TRANSPO	096	TRANS	ALL OT	9610	TURNPIKES DIVISION	7022	ADMINISTRATION - SUPP	038	TECHNOLOGY	5,473	6,524	119%	14,762	44%	12,095	13,440	111%	32,623	41%	91,804
2019	017	96	TRANSPO	096	TRANS	ALL OT	9610	TURNPIKES DIVISION	7022	ADMINISTRATION - SUPP	039	TELECOMMUN	2,794	4,806	172%	2,906	165%	20,408	23,223	114%	21,223	109%	66,000
2019	017	96	TRANSPO	096	TRANS	ALL OT	9610	TURNPIKES DIVISION	7022	ADMINISTRATION - SUPP	040	INDIRECT COS	0	0	0%	17,098	0%	56,925	0	0%	51,295	0%	205,178
2019	017	96	TRANSPO	096	TRANS	ALL OT	9610	TURNPIKES DIVISION	7022	ADMINISTRATION - SUPP	044	DEBT SERVICE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	017	96	TRANSPO	096	TRANS	ALL OT	9610	TURNPIKES DIVISION	7022	ADMINISTRATION - SUPP	047	OWN FORCES	44	232	526%	163	142%	1,933	443	23%	7,152	6%	11,021
2019	017	96	TRANSPO	096	TRANS	ALL OT	9610	TURNPIKES DIVISION	7022	ADMINISTRATION - SUPP	048	CONTRACTUA	0	0	0%	833	0%	0	0	0%	5,000	0%	10,000
2019	017	96	TRANSPO	096	TRANS	ALL OT	9610	TURNPIKES DIVISION	7022	ADMINISTRATION - SUPP	049	TRANSFER TO	6,623	10,841	164%	13,348	81%	39,775	64,195	161%	80,162	80%	212,000
2019	017	96	TRANSPO	096	TRANS	ALL OT	9610	TURNPIKES DIVISION	7022	ADMINISTRATION - SUPP	064	RET PENSION	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	017	96	TRANSPO	096	TRANS	ALL OT	9610	TURNPIKES DIVISION	7022	ADMINISTRATION - SUPP	066	EMPLOYEE TR	0	346	0%	1,983	17%	4,034	4,913	122%	21,417	23%	23,800
2019	017	96	TRANSPO	096	TRANS	ALL OT	9610	TURNPIKES DIVISION	7022	ADMINISTRATION - SUPP	069	PROMOTIONA	0	0	0%	667	0%	0	975	0%	4,000	24%	8,000
2019	017	96	TRANSPO	096	TRANS	ALL OT	9610	TURNPIKES DIVISION	7022	ADMINISTRATION - SUPP	070	IN STATE TRAV	0	0	0%	67	0%	113	69	61%	254	27%	800
2019	017	96	TRANSPO	096	TRANS	ALL OT	9610	TURNPIKES DIVISION	7022	ADMINISTRATION - SUPP	080	OUT OF STATE	0	0	0%	750	0%	0	0	0%	4,500	0%	9,000
2019	017	96	TRANSPO	096	TRANS	ALL OT	9610	TURNPIKES DIVISION	7022	ADMINISTRATION - SUPP	102	CONTRACTS F	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	017	96	TRANSPO	096	TRANS	ALL OT	9610	TURNPIKES DIVISION	7022	ADMINISTRATION - SUPP	103	CONTRACTS F	5,100	2,938	58%	27,219	11%	16,635	24,632	148%	88,779	28%	194,456
2019	017	96	TRANSPO	096	TRANS	ALL OT	9610	TURNPIKES DIVISION	7022	ADMINISTRATION - SUPP	106	GOODS FOR F	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	017	96	TRANSPO	096	TRANS	ALL OT	9610	TURNPIKES DIVISION	7022	ADMINISTRATION - SUPP	204	SETTLEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	017	96	TRANSPO	096	TRANS	ALL OT	9610	TURNPIKES DIVISION	7022	ADMINISTRATION - SUPP	255	COST OF ISSU	0	0	0%	5,000	0%	16,184	17,530	108%	22,239	79%	60,000
2019	017	96	TRANSPO	096	TRANS	ALL OT	9610	TURNPIKES DIVISION	7022	ADMINISTRATION - SUPP	400	CONSTRUCTIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	017	96	TRANSPO	096	TRANS	ALL OT	9610	TURNPIKES DIVISION	7022	ADMINISTRATION - SUPP	403	AUDIT	0	0	0%	9,167	0%	0	0	0%	55,000	0%	110,000
2019	017	96	TRANSPO	096	TRANS	ALL OT	9610	TURNPIKES DIVISION	7022	ADMINISTRATION - SUPP	404	INTRA INDIREC	0	179,485	0%	180,860	99%	913,425	1,113,106	122%	913,635	122%	2,170,317
2019	017	96	TRANSPO	096	TRANS	ALL OT	9610	TURNPIKES DIVISION	7022	ADMINISTRATION - SUPP	409	TRANSFER TO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	017	96	TRANSPO	096	TRANS	ALL OT	9610	TURNPIKES DIVISION	7022	ADMINISTRATION - SUPP	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	017	96	TRANSPO	096	TRANS	ALL OT	9610	TURNPIKES DIVISION	7025	RENEWAL - REPLACEME	047	OWN FORCES	0	0	0%	3,792	0%	0	0	0%	22,750	0%	45,500
2019	017	96	TRANSPO	096	TRANS	ALL OT	9610	TURNPIKES DIVISION	7025	RENEWAL - REPLACEME	048	CONTRACTUA	0	0	0%	32,856	0%	0	3,590	0%	197,138	2%	394,277
2019	017	96	TRANSPO	096	TRANS	ALL OT	9610	TURNPIKES DIVISION	7025	RENEWAL - REPLACEME	068	REMUNERATIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	017	96	TRANSPO	096	TRANS	ALL OT	9610	TURNPIKES DIVISION	7025	RENEWAL - REPLACEME	070	IN STATE TRAV	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	017	96	TRANSPO	096	TRANS	ALL OT	9610	TURNPIKES DIVISION	7025	RENEWAL - REPLACEME	075	GRANTS SUBS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	017	96	TRANSPO	096	TRANS	ALL OT	9610	TURNPIKES DIVISION	7025	RENEWAL - REPLACEME	102	CONTRACTS F	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	017	96	TRANSPO	096	TRANS	ALL OT	9610	TURNPIKES DIVISION	7025	RENEWAL - REPLACEME	400	CONSTRUCTIO	184,716	704,885	382%	526,259	134%	6,940,521	8,202,557	118%	19,773,682	41%	22,928,473
2019	017	96	TRANSPO	096	TRANS	ALL OT	9610	TURNPIKES DIVISION	7025	RENEWAL - REPLACEME	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	017	96	TRANSPO	096	TRANS	ALL OT	9610	TURNPIKES DIVISION	7026	CENTRAL OPERATIONS	022	RENTS-LEASE	320	160	50%	464	34%	800	960	120%	1,160	83%	2,320
2019	017	96	TRANSPO	096	TRANS	ALL OT	9610	TURNPIKES DIVISION	7026	CENTRAL OPERATIONS	023	HEAT ELECTR	6,305	38,612	612%	7,789	496%	71,511	105,743	148%	88,346	120%	284,312
2019	017	96	TRANSPO	096	TRANS	ALL OT	9610	TURNPIKES DIVISION	7026	CENTRAL OPERATIONS	024	MAINT OTHER	0	0	0%	258	0%	0	0	0%	1,550	0%	3,100
2019	017	96	TRANSPO	096	TRANS	ALL OT	9610	TURNPIKES DIVISION	7026	CENTRAL OPERATIONS	030	EQUIPMENT N	0	0	0%	250	0%	1,240	240	19%	3,000	8%	3,000
2019	017	96	TRANSPO	096	TRANS	ALL OT	9610	TURNPIKES DIVISION	7026	CENTRAL OPERATIONS	037	TECHNOLOGY	0	0	0%	83	0%	0	0	0%	500	0%	1,000
2019	017	96	TRANSPO	096	TRANS	ALL OT	9610	TURNPIKES DIVISION	7026	CENTRAL OPERATIONS	038	TECHNOLOGY	0	0	0%	42	0%	0	0	0%	250	0%	500
2019	017	96	TRANSPO	096	TRANS	ALL OT	9610	TURNPIKES DIVISION	7026	CENTRAL OPERATIONS	039	TELECOMMUN	1,078	991	92%	1,913	52%	6,376	6,715	105%	11,316	59%	25,000
2019	017	96	TRANSPO	096	TRANS	ALL OT	9610	TURNPIKES DIVISION	7026	CENTRAL OPERATIONS	047	OWN FORCES	1,025	167	16%	759	22%	5,736	1,424	25%	4,251	33%	7,661
2019	017	96	TRANSPO	096	TRANS	ALL OT	9610	TURNPIKES DIVISION	7026	CENTRAL OPERATIONS	048	CONTRACTUA	0	0	0%	485	0%	0	1,637	0%	2,912	56%	5,825
2019	017	96	TRANSPO	096	TRANS	ALL OT	9610	TURNPIKES DIVISION	7026	CENTRAL OPERATIONS	064	RET PENSION	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	017	96	TRANSPO	096	TRANS	ALL OT	9610	TURNPIKES DIVISION	7026	CENTRAL OPERATIONS	070	IN STATE TRAV	195	38	19%	184	20%	1,596	648	41%	1,511	43%	2,000
2019	017	96	TRANSPO	096	TRANS	ALL OT	9610	TURNPIKES DIVISION	7026	CENTRAL OPERATIONS	102	CONTRACTS F	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	017	96	TRANSPO	096	TRANS	ALL OT	9610	TURNPIKES DIVISION	7026	CENTRAL OPERATIONS	103	CONTRACTS F	245	1,210	494%	255	474%	3,419	5,779	169%	3,563	162%	11,000
2019	017	96	TRANSPO	096	TRANS	ALL OT	9610	TURNPIKES DIVISION	7026	CENTRAL OPERATIONS	400	CONSTRUCTIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	017	96	TRANSPO	096	TRANS	ALL OT	9610	TURNPIKES DIVISION	7026	CENTRAL OPERATIONS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	017	96	TRANSPO	096	TRANS	ALL OT	9610	TURNPIKES DIVISION	7027	CENTRAL MAINTENANCE	022	RENTS-LEASE	63,521	43,528	69%	88,200	49%	130,529	145,810	112%	181,241	80%	770,500
2019	017	96	TRANSPO	096	TRANS	ALL OT	9610	TURNPIKES DIVISION	7027	CENTRAL MAINTENANCE	023	HEAT ELECTR	18,212	16,524	91%	17,840	93%	97,961	93,247	95%	95,957	97%	215,574
2019	017	96	TRANSPO	096	TRANS	ALL OT	9610	TURNPIKES DIVISION	7027	CENTRAL MAINTENANCE	024	MAINT OTHER	1,184	1,406	119%	2,218	63%	8,333	4,942	59%	15,613	32%	28,195

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY DECEMBER ACTUAL	DECEMBER ACTUAL	actual vs prior yr	DECEMBER ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY19 ESTIMATE	actual vs.estimate	FY19 APPROPRIATION
2019	017	96	TRANSPO	096	TRANSP	ALL OTI	9610	TURNPIKES DIVISION	7027	CENTRAL MAINTENANCE	029	INTRA-AGENC	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	017	96	TRANSPO	096	TRANSP	ALL OTI	9610	TURNPIKES DIVISION	7027	CENTRAL MAINTENANCE	030	EQUIPMENT N	10,450	0	0%	9,589	0%	403,127	169,455	42%	369,893	46%	469,790
2019	017	96	TRANSPO	096	TRANSP	ALL OTI	9610	TURNPIKES DIVISION	7027	CENTRAL MAINTENANCE	037	TECHNOLOGY	630	0	0%	132	0%	2,771	0	0%	580	0%	580
2019	017	96	TRANSPO	096	TRANSP	ALL OTI	9610	TURNPIKES DIVISION	7027	CENTRAL MAINTENANCE	038	TECHNOLOGY	0	0	0%	125	0%	0	0	0%	750	0%	1,500
2019	017	96	TRANSPO	096	TRANSP	ALL OTI	9610	TURNPIKES DIVISION	7027	CENTRAL MAINTENANCE	039	TELECOMMUN	290	710	245%	1,447	49%	2,440	3,115	128%	12,165	26%	29,500
2019	017	96	TRANSPO	096	TRANSP	ALL OTI	9610	TURNPIKES DIVISION	7027	CENTRAL MAINTENANCE	047	OWN FORCES	100	3,292	3,287%	456	722%	4,797	12,309	257%	21,848	56%	49,197
2019	017	96	TRANSPO	096	TRANSP	ALL OTI	9610	TURNPIKES DIVISION	7027	CENTRAL MAINTENANCE	048	CONTRACTUA	5,933	3,616	61%	18,491	20%	11,102	19,790	178%	34,599	57%	89,725
2019	017	96	TRANSPO	096	TRANSP	ALL OTI	9610	TURNPIKES DIVISION	7027	CENTRAL MAINTENANCE	064	RET PENSION	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	017	96	TRANSPO	096	TRANSP	ALL OTI	9610	TURNPIKES DIVISION	7027	CENTRAL MAINTENANCE	068	REMUNERATIO	0	0	0%	250	0%	0	0	0%	1,500	0%	3,000
2019	017	96	TRANSPO	096	TRANSP	ALL OTI	9610	TURNPIKES DIVISION	7027	CENTRAL MAINTENANCE	070	IN STATE TRA	50	1,083	2,153%	69	1,568%	310	1,831	591%	425	430%	8,000
2019	017	96	TRANSPO	096	TRANSP	ALL OTI	9610	TURNPIKES DIVISION	7027	CENTRAL MAINTENANCE	102	CONTRACTS F	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	017	96	TRANSPO	096	TRANSP	ALL OTI	9610	TURNPIKES DIVISION	7027	CENTRAL MAINTENANCE	103	CONTRACTS F	2,568	1,589	62%	4,126	39%	17,548	11,447	65%	28,200	41%	69,484
2019	017	96	TRANSPO	096	TRANSP	ALL OTI	9610	TURNPIKES DIVISION	7027	CENTRAL MAINTENANCE	400	CONSTRUCTIO	0	0	0%	4,333	0%	4,466	0	0%	4,114	0%	52,000
2019	017	96	TRANSPO	096	TRANSP	ALL OTI	9610	TURNPIKES DIVISION	7027	CENTRAL MAINTENANCE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	017	96	TRANSPO	096	TRANSP	ALL OTI	9610	TURNPIKES DIVISION	7031	EAST NH TPK BLUE STAF	022	RENTS-LEASE	160	80	50%	232	34%	400	480	120%	580	83%	1,160
2019	017	96	TRANSPO	096	TRANSP	ALL OTI	9610	TURNPIKES DIVISION	7031	EAST NH TPK BLUE STAF	023	HEAT ELECTR	38,741	16,706	43%	39,747	42%	111,249	106,313	96%	114,139	93%	274,987
2019	017	96	TRANSPO	096	TRANSP	ALL OTI	9610	TURNPIKES DIVISION	7031	EAST NH TPK BLUE STAF	024	MAINT OTHER	0	0	0%	129	0%	0	0	0%	775	0%	1,550
2019	017	96	TRANSPO	096	TRANSP	ALL OTI	9610	TURNPIKES DIVISION	7031	EAST NH TPK BLUE STAF	030	EQUIPMENT N	0	0	0%	217	0%	0	0	0%	1,300	0%	2,600
2019	017	96	TRANSPO	096	TRANSP	ALL OTI	9610	TURNPIKES DIVISION	7031	EAST NH TPK BLUE STAF	037	TECHNOLOGY	0	0	0%	42	0%	0	0	0%	250	0%	500
2019	017	96	TRANSPO	096	TRANSP	ALL OTI	9610	TURNPIKES DIVISION	7031	EAST NH TPK BLUE STAF	038	TECHNOLOGY	0	0	0%	42	0%	0	0	0%	250	0%	500
2019	017	96	TRANSPO	096	TRANSP	ALL OTI	9610	TURNPIKES DIVISION	7031	EAST NH TPK BLUE STAF	039	TELECOMMUN	239	519	217%	718	72%	2,307	2,872	124%	6,927	41%	16,700
2019	017	96	TRANSPO	096	TRANSP	ALL OTI	9610	TURNPIKES DIVISION	7031	EAST NH TPK BLUE STAF	047	OWN FORCES	266	228	86%	448	51%	577	1,542	267%	970	159%	6,270
2019	017	96	TRANSPO	096	TRANSP	ALL OTI	9610	TURNPIKES DIVISION	7031	EAST NH TPK BLUE STAF	048	CONTRACTUA	0	7,710	0%	8,637	89%	28,545	49,399	173%	47,241	105%	103,644
2019	017	96	TRANSPO	096	TRANSP	ALL OTI	9610	TURNPIKES DIVISION	7031	EAST NH TPK BLUE STAF	064	RET PENSION	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	017	96	TRANSPO	096	TRANSP	ALL OTI	9610	TURNPIKES DIVISION	7031	EAST NH TPK BLUE STAF	070	IN STATE TRA	215	204	95%	92	221%	3,341	1,470	44%	1,434	103%	2,100
2019	017	96	TRANSPO	096	TRANSP	ALL OTI	9610	TURNPIKES DIVISION	7031	EAST NH TPK BLUE STAF	102	CONTRACTS F	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	017	96	TRANSPO	096	TRANSP	ALL OTI	9610	TURNPIKES DIVISION	7031	EAST NH TPK BLUE STAF	103	CONTRACTS F	80	40	50%	45	89%	3,552	1,324	37%	2,002	66%	4,000
2019	017	96	TRANSPO	096	TRANSP	ALL OTI	9610	TURNPIKES DIVISION	7031	EAST NH TPK BLUE STAF	400	CONSTRUCTIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	017	96	TRANSPO	096	TRANSP	ALL OTI	9610	TURNPIKES DIVISION	7031	EAST NH TPK BLUE STAF	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	017	96	TRANSPO	096	TRANSP	ALL OTI	9610	TURNPIKES DIVISION	7032	EAST NH TPK BLUE STAF	022	RENTS-LEASE	24,806	9,443	38%	52,039	18%	32,005	46,368	145%	67,141	69%	358,500
2019	017	96	TRANSPO	096	TRANSP	ALL OTI	9610	TURNPIKES DIVISION	7032	EAST NH TPK BLUE STAF	023	HEAT ELECTR	7,560	14,634	194%	7,792	188%	47,363	53,086	112%	48,819	109%	122,918
2019	017	96	TRANSPO	096	TRANSP	ALL OTI	9610	TURNPIKES DIVISION	7032	EAST NH TPK BLUE STAF	024	MAINT OTHER	1,440	373	26%	2,849	13%	5,506	1,414	26%	10,894	13%	17,646
2019	017	96	TRANSPO	096	TRANSP	ALL OTI	9610	TURNPIKES DIVISION	7032	EAST NH TPK BLUE STAF	029	INTRA-AGENC	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	017	96	TRANSPO	096	TRANSP	ALL OTI	9610	TURNPIKES DIVISION	7032	EAST NH TPK BLUE STAF	030	EQUIPMENT N	10,450	0	0%	13,725	0%	210,546	103,429	49%	276,526	37%	318,177
2019	017	96	TRANSPO	096	TRANSP	ALL OTI	9610	TURNPIKES DIVISION	7032	EAST NH TPK BLUE STAF	037	TECHNOLOGY	0	0	0%	137	0%	1,070	30	3%	1,645	2%	1,645
2019	017	96	TRANSPO	096	TRANSP	ALL OTI	9610	TURNPIKES DIVISION	7032	EAST NH TPK BLUE STAF	038	TECHNOLOGY	0	0	0%	42	0%	0	0	0%	250	0%	500
2019	017	96	TRANSPO	096	TRANSP	ALL OTI	9610	TURNPIKES DIVISION	7032	EAST NH TPK BLUE STAF	039	TELECOMMUN	207	211	102%	1,038	20%	1,121	1,133	101%	5,630	20%	12,000
2019	017	96	TRANSPO	096	TRANSP	ALL OTI	9610	TURNPIKES DIVISION	7032	EAST NH TPK BLUE STAF	047	OWN FORCES	577	150	26%	534	28%	5,647	1,706	30%	5,233	33%	9,139
2019	017	96	TRANSPO	096	TRANSP	ALL OTI	9610	TURNPIKES DIVISION	7032	EAST NH TPK BLUE STAF	048	CONTRACTUA	0	1,540	0%	8,752	18%	3,266	9,418	288%	23,168	41%	105,027
2019	017	96	TRANSPO	096	TRANSP	ALL OTI	9610	TURNPIKES DIVISION	7032	EAST NH TPK BLUE STAF	064	RET PENSION	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	017	96	TRANSPO	096	TRANSP	ALL OTI	9610	TURNPIKES DIVISION	7032	EAST NH TPK BLUE STAF	068	REMUNERATIO	0	0	0%	250	0%	0	0	0%	1,500	0%	3,000
2019	017	96	TRANSPO	096	TRANSP	ALL OTI	9610	TURNPIKES DIVISION	7032	EAST NH TPK BLUE STAF	070	IN STATE TRA	11	198	1,853%	19	1,043%	126	421	335%	223	188%	3,200
2019	017	96	TRANSPO	096	TRANSP	ALL OTI	9610	TURNPIKES DIVISION	7032	EAST NH TPK BLUE STAF	102	CONTRACTS F	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	017	96	TRANSPO	096	TRANSP	ALL OTI	9610	TURNPIKES DIVISION	7032	EAST NH TPK BLUE STAF	103	CONTRACTS F	818	675	83%	2,936	23%	5,221	8,695	167%	18,735	46%	35,473
2019	017	96	TRANSPO	096	TRANSP	ALL OTI	9610	TURNPIKES DIVISION	7032	EAST NH TPK BLUE STAF	255	COST OF ISSU	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	017	96	TRANSPO	096	TRANSP	ALL OTI	9610	TURNPIKES DIVISION	7032	EAST NH TPK BLUE STAF	400	CONSTRUCTIO	0	0	0%	1,078	0%	0	0	0%	6,466	0%	12,931
2019	017	96	TRANSPO	096	TRANSP	ALL OTI	9610	TURNPIKES DIVISION	7032	EAST NH TPK BLUE STAF	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	017	96	TRANSPO	096	TRANSP	ALL OTI	9610	TURNPIKES DIVISION	7036	EAST NH TPK SPAULD TF	022	RENTS-LEASE	160	80	50%	232	34%	400	480	120%	580	83%	1,160
2019	017	96	TRANSPO	096	TRANSP	ALL OTI	9610	TURNPIKES DIVISION	7036	EAST NH TPK SPAULD TF	023	HEAT ELECTR	0	8,832	0%	4,855	182%	15,841	24,769	156%	16,878	147%	58,255
2019	017	96	TRANSPO	096	TRANSP	ALL OTI	9610	TURNPIKES DIVISION	7036	EAST NH TPK SPAULD TF	024	MAINT OTHER	0	39	0%	125	31%	0	39	0%	750	5%	1,500
2019	017	96	TRANSPO	096	TRANSP	ALL OTI	9610	TURNPIKES DIVISION	7036	EAST NH TPK SPAULD TF	030	EQUIPMENT N	0	0	0%	250	0%	0	239	0%	1,500	16%	3,000
2019	017	96	TRANSPO	096	TRANSP	ALL OTI	9610	TURNPIKES DIVISION	7036	EAST NH TPK SPAULD TF	037	TECHNOLOGY	0	0	0%	42	0%	0	0	0%	250	0%	500
2019	017	96	TRANSPO	096	TRANSP	ALL OTI	9610	TURNPIKES DIVISION	7036	EAST NH TPK SPAULD TF	038	TECHNOLOGY	0	0	0%	42	0%	0	0	0%	250	0%	500
2019	017	96	TRANSPO	096	TRANSP	ALL OTI	9610	TURNPIKES DIVISION	7036	EAST NH TPK SPAULD TF	039	TELECOMMUN	439	324	74%	592	55%	2,309	2,395	104%	3,118	77%	7,000
2019	017	96	TRANSPO	096	TRANSP	ALL OTI	9610	TURNPIKES DIVISION	7036	EAST NH TPK SPAULD TF	047	OWN FORCES	301	0	0%	310	0%	2,484	653	26%	2,559	26%	5,074
2019	017	96	TRANSPO	096	TRANSP	ALL OTI	9610	TURNPIKES DIVISION	7036	EAST NH TPK SPAULD TF	048	CONTRACTUA	0	0	0%	686	0%	605	0	0%	2,024	0%	8,230
2019	017	96	TRANSPO	096	TRANSP	ALL OTI	9610	TURNPIKES DIVISION	7036	EAST NH TPK SPAULD TF	064	RET PENSION	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	017	96	TRANSPO	096	TRANSP	ALL OTI	9610	TURNPIKES DIVISION	7036	EAST NH TPK SPAULD TF	070	IN STATE TRA	120	20	16%	277	7%	605	494	82%	1,397	35%	3,000
2019	017	96	TRANSPO	096	TRANSP	ALL OTI	9610	TURNPIKES DIVISION	7036	EAST NH TPK SPAULD TF	102	CONTRACTS F	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	017	96	TRANSPO	096	TRANSP	ALL OTI	9610	TURNPIKES DIVISION	7036	EAST NH TPK SPAULD TF	103	CONTRACTS F	0	1,192	0%	292	409%	993	1,779	179%	2,483	72%	3,500
2019	017	96	TRANSPO	096	TRANSP	ALL OTI	9610	TURNPIKES DIVISION	7036	EAST NH TPK SPAULD TF	400	CONSTRUCTIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	017	96	TRANSPO	096	TRANSP	ALL OTI	9610	TURNPIKES DIVISION	7036	EAST NH TPK SPAULD TF	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	017	96	TRANSPO	096	TRANSP	ALL OTI	9610	TURNPIKES DIVISION	7037	EAST NH TPK SPAULD TF	022	RENTS-LEASE	28,653	24,335	85%	30,476	80%	74,033	76,343	103%	78,742	97%	207,000
2019	017	96	TRANSPO	096	TRANSP	ALL OTI	9610	TURNPIKES DIVISION	7037	EAST NH TPK SPAULD TF	023	HEAT ELECTR	8,263	10,340	125%	10,230	101%	49,111	50,175	102%	60,802	83%	147,091
2019	017	96	TRANSPO	096	TRANSP	ALL OTI	9610	TURNPIKES DIVISION	7037	EAST NH TPK SPAULD TF	024	MAINT OTHER	1,445	958	66%	4,156	23%	3,754	5,815	155%	10,801	54%	23,175
2019	017	96	TRANSPO	096	TRANSP	ALL OTI	9610	TURNPIKES DIVISION	7037	EAST NH TPK SPAULD TF	030	EQUIPMENT N	0	549	0%	22,431	2%	185,499	7,872	4%	173,967	5%	269,172
2019	017	96	TRANSPO	096	TRANSP	ALL OTI	9610	TURNPIKES DIVISION	7037	EAST NH TPK SPAULD TF	037	TECHNOLOGY	0	0	0%	87	0%	1,070	0	0%	1,040	0%	1,040
2019	017	96	TRANSPO	096	TRANSP	ALL OTI	9610	TURNPIKES DIVISION	7037	EAST NH TPK SPAULD TF	038	TECHNOLOGY	0	0	0%	42	0%	0	0	0%	250	0%	500
2019	017	96	TRANSPO	096	TRANSP	ALL OTI	9610	TURNPIKES DIVISION	7037	EAST NH TPK SPAULD TF	039	TELECOMMUN	353	363	103%	1,480	25%	2,031	1,979	97%	8,512	23%	17,000
2019	017	96	TRANSPO	096	TRANSP	ALL OTI	9610	TURNPIKES DIVISION	7037	EAST NH TPK SPAULD TF	047	OWN FORCES	57	262	460%	101	260%	1,098	855	78%	1,942	44%	8,304
2019	017	96	TRANSPO	096	TRANSP	ALL OTI	9610	TURNPIKES DIVISION	7037	EAST NH TPK SPAULD TF	048	CONTRACTUA	0	1,856	0%	9,533	19%	4,921	5,671	115%	27,037	21%	114,395
2019	017	96	TRANSPO	096	TRANSP	ALL OTI	9610	TURNPIKES DIVISION	7037	EAST NH TPK SPAULD TF	064	RET PENSION	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	017	96	TRANSPO	096	TRANSP	ALL OTI	9610	TURNPIKES DIVISION	7037	EAST NH TPK SPAULD TF	068	REMUNERATIO	0	0	0%	250	0%	0	0	0%	1,500	0%	3,000
2019	017	96	TRANSPO	096	TRANSP	ALL OTI	9610	TURNPIKES DIVISION	7037	EAST NH TPK SPAULD TF	070	IN STATE TRA	137	524	383%	209	251%	478	670	140%	729	92%	4,000
2019	017	96	TRANSPO	096	TRANSP	ALL OTI	9610	TURNPIKES DIVISION	7037	EAST NH TPK SPAULD TF	102	CONTRACTS F	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	017	96	TRANSPO	096	TRANSP	ALL OTI	9610	TURNPIKES DIVISION	7037	EAST NH TPK SPAULD TF	103	CONTRACTS F	1,019	589	58%	2,038	29%	10,124	9,923	98%	20,239	49%	34,762
2019	017	96	TRANSPO	096	TRANSP	ALL OTI	9610	TURNPIKES DIVISION	7037	EAST NH TPK SPAULD TF	400	CONSTRUCTIO	0	0	0%	6,267	0%	0	0	0%	37,602	0%	75,203
2019	017	96	TRANSPO	096	TRANSP	ALL OTI	9610	TURNPIKES DIVISION	7037	EAST NH TPK SPAULD TF	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	017	96	TRANSPO	096	TRANSP	ALL OTI	9610	TURNPIKES DIVISION	7050	TOLL COLLECTION	022	RENTS-LEASE	0	0	0%	125	0%	0	0	0%	750	0%	1,500
2019	017	96	TRANSPO	096	TRANSP	ALL OTI	9610	TURNPIKES DIVISION	7050	TOLL COLLECTION	023	HEAT ELECTR	558	1,254	225%	694	181%	7,774	9,401	121%	9,674	97%	21,009
2019	017	96	TRANSPO	096	TRANSP	ALL OTI	9610	TURNPIKES DIVISION	7050	TOLL COLLECTION	024	MAINT OTHER	121,000	568,574	470%	205,617	277%	1,463,549	1,801,769	123%	2,487,024	72%	4,385,988
2019	017	96	TRANSPO	096	TRANSP	ALL OTI	9610	TURNPIKES DIVISION	7050	TOLL COLLECTION	026	ORGANIZATIO	0	0	0%	6,250	0%	0	0	0%	37,500	0%	75,000
2019	017	96	TRANSPO	096	TRANSP	ALL OTI	9610	TURNPIKES DIVISION	7050	TOLL COLLECTION	037	TECHNOLOGY	0	0	0%	42	0%	0	0	0%	250	0%	500
2019	017	96	TRANSPO	096	TRANSP	ALL OTI	9610	TURNPIKES DIVISION	7050	TOLL COLLECTION	048	CONTRACTUA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	017	96	TRANSPO	096	TRANSP	ALL OTI	9610	TURNPIKES DIVISION	7050	TOLL COLLECTION	052	MASTERS FIC/	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	017	96	TRANSPO	096	TRANSP	ALL OTI	9610	TURNPIKES DIVISION	7050	TOLL COLLECTION	068	REMUNERATIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	017	96	TRANSPO	096	TRANSP	ALL OTI	9610	TURNPIKES DIVISION	7050	TOLL COLLECTION	070	IN STATE TRA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	017	96	TRANSPO	096	TRANSP	ALL OTI	9610	TURNPIKES DIVISION	7050	TOLL COLLECTION	080	OUT OF STATE	957	0	0%	2,767	0%	2,647	478	18%	7,654	6%	9,000
2019	017	96	TRANSPO	096	TRANSP	ALL OTI	9610	TURNPIKES DIVISION	7050	TOLL COLLECTION	102	CONTRACTS F	0	0	0%	1,499,905	0%	1,255,622	4,507,099	359%	7,555,932	60%	17,998,862
2019	017	96	TRANSPO	096	TRANSP	ALL OTI	9610	TURNPIKES DIVISION	7050	TOLL COLLECTION	103	CONTRACTS F	591	742	125%	603	123%	4,259	4,689	110%	4,344	108%	7,500
2019	017	96	TRANSPO	096	TRANSP	ALL OTI	9610	TURNPIKES DIVISION	7050	TOLL COLLECTION	400	CONSTRUCTIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	017	96	TRANSPO	096	TRANSP	ALL OTI	9610	TURNPIKES DIVISION	7050	TOLL COLLECTION	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	017	96	TRANSPO	096	TRANSP	ALL OTI	9610	TURNPIKES DIVISION	7085	SALARY ADJUSTMENT FU	219	SALARY ADJUS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	017	96	TRANSPO	096	TRANSP	ALL OTI	9610	TURNPIKES DIVISION	7085	SALARY ADJUSTMENT FU	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	017	96	TRANSPO	096	TRANSP	ALL OTI	9610	TURNPIKES DIVISION	7086	BENEFIT ADJUSTMENT F	219	SALARY ADJUS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	017	96	TRANSPO	096	TRANSP	ALL OTI	9610	TURNPIKES DIVISION	7086	BENEFIT ADJUSTMENT F	220	BENEFIT ADJU	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	017	96	TRANSPO	096	TRANSP	ALL OTI	9610	TURNPIKES DIVISION	7086	BENEFIT ADJUSTMENT F	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	017	96	TRANSPO	096	TRANSP	ALL OTI	9610	TURNPIKES DIVISION	7499	TURNPIKE DEBT SERVICI	022	RENTS-LEASE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	017	96	TRANSPO	096	TRANSP	ALL OTI	9610	TURNPIKES DIVISION	7499	TURNPIKE DEBT SERVICI	027	TRANSFERS T	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	017	96	TRANSPO	096	TRANSP	ALL OTI	9610	TURNPIKES DIVISION	7499	TURNPIKE DEBT SERVICI	030	EQUIPMENT N	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	017	96	TRANSPO	096	TRANSP	ALL OTI	9610	TURNPIKES DIVISION	7499	TURNPIKE DEBT SERVICI	040	INDIRECT COS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	017	96	TRANSPO	096	TRANSP	ALL OTI	9610	TURNPIKES DIVISION	7499	TURNPIKE DEBT SERVICI	041	AUDIT FUND S	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	017	96	TRANSPO	096	TRANSP	ALL OTI	9610	TURNPIKES DIVISION	7499	TURNPIKE DEBT SERVICI	044	DEBT SERVICE	0	0	0%	3,708,333	0%	17,221,039	26,878,889	156%	20,437,056	132%	44,500,000
2019	017	96	TRANSPO	096	TRANSP	ALL OTI	9610	TURNPIKES DIVISION	7499	TURNPIKE DEBT SERVICI	048	CONTRACTUA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	017	96	TRANSPO	096	TRANSP	ALL OTI	9610	TURNPIKES DIVISION	7499	TURNPIKE DEBT SERVICI	070	IN STATE TRA	0	0	0%	0	0%	0	0	0%	0	0%	0

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY DECEMBER ACTUAL	DECEMBER ACTUAL	actual vs prior yr	DECEMBER ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY19 ESTIMATE	actual vs.estimate	FY19 APPROPRIATION
2019	017	96	TRANSPO	096	TRANS	ALL OTI	9610	TURNPIKES DIVISIO	7499	TURNPIKE DEBT SERVIC	080	OUT OF STATE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	017	96	TRANSPO	096	TRANS	ALL OTI	9610	TURNPIKES DIVISIO	7499	TURNPIKE DEBT SERVIC	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	017	96	TRANSPO	096	TRANS	ALL OTI	9610	TURNPIKES DIVISIO	7500	RSA 237:2 I BLUE STAR M	102	CONTRACTS F	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	017	96	TRANSPO	096	TRANS	ALL OTI	9610	TURNPIKES DIVISIO	7500	RSA 237:2 I BLUE STAR M	400	CONSTRUCTIO	300,842	5,907	2%	806,479	1%	1,768,961	85,769	5%	4,742,120	2%	8,686,027
2019	017	96	TRANSPO	096	TRANS	ALL OTI	9610	TURNPIKES DIVISIO	7500	RSA 237:2 I BLUE STAR M	401	LAND INTERES	0	2	0%	8,333	0%	0	2	0%	50,000	0%	100,000
2019	017	96	TRANSPO	096	TRANS	ALL OTI	9610	TURNPIKES DIVISIO	7500	RSA 237:2 I BLUE STAR M	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	017	96	TRANSPO	096	TRANS	ALL OTI	9610	TURNPIKES DIVISIO	7502	RSA 237:2 III CENTRAL N	400	CONSTRUCTIO	0	0	0%	0	0%	0	0	0%	0	0%	1
2019	017	96	TRANSPO	096	TRANS	ALL OTI	9610	TURNPIKES DIVISIO	7502	RSA 237:2 III CENTRAL N	401	LAND INTERES	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	017	96	TRANSPO	096	TRANS	ALL OTI	9610	TURNPIKES DIVISIO	7502	RSA 237:2 III CENTRAL N	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	017	96	TRANSPO	096	TRANS	ALL OTI	9610	TURNPIKES DIVISIO	7505	RSA 237:2 V CENTRAL N.	400	CONSTRUCTIO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	017	96	TRANSPO	096	TRANS	ALL OTI	9610	TURNPIKES DIVISIO	7505	RSA 237:2 V CENTRAL N.	401	LAND INTERES	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	017	96	TRANSPO	096	TRANS	ALL OTI	9610	TURNPIKES DIVISIO	7505	RSA 237:2 V CENTRAL N.	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	017	96	TRANSPO	096	TRANS	ALL OTI	9610	TURNPIKES DIVISIO	7507	RSA 237:2 VII CENTRAL N	070	IN STATE TRAV	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	017	96	TRANSPO	096	TRANS	ALL OTI	9610	TURNPIKES DIVISIO	7507	RSA 237:2 VII CENTRAL N	102	CONTRACTS F	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	017	96	TRANSPO	096	TRANS	ALL OTI	9610	TURNPIKES DIVISIO	7507	RSA 237:2 VII CENTRAL N	400	CONSTRUCTIO	27,250	36,363	133%	3,679,833	1%	96,190	74,877	78%	12,989,600	1%	41,936,351
2019	017	96	TRANSPO	096	TRANS	ALL OTI	9610	TURNPIKES DIVISIO	7507	RSA 237:2 VII CENTRAL N	401	LAND INTERES	826	0	0%	870,479	0%	2,189	178	8%	2,306,875	0%	4,472,534
2019	017	96	TRANSPO	096	TRANS	ALL OTI	9610	TURNPIKES DIVISIO	7507	RSA 237:2 VII CENTRAL N	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	017	96	TRANSPO	096	TRANS	ALL OTI	9610	TURNPIKES DIVISIO	7510	COST OF ISSUING BOND	255	COST OF ISSU	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	017	96	TRANSPO	096	TRANS	ALL OTI	9610	TURNPIKES DIVISIO	7510	COST OF ISSUING BOND	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	017	96	TRANSPO	096	TRANS	ALL OTI	9610	TURNPIKES DIVISIO	7511	TOLL COLLECTION EQUI	030	EQUIPMENT N	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	017	96	TRANSPO	096	TRANS	ALL OTI	9610	TURNPIKES DIVISIO	7511	TOLL COLLECTION EQUI	102	CONTRACTS F	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	017	96	TRANSPO	096	TRANS	ALL OTI	9610	TURNPIKES DIVISIO	7511	TOLL COLLECTION EQUI	400	CONSTRUCTIO	608	765	126%	2,840,688	0%	2,718	2,030	75%	12,709,803	0%	16,225,046
2019	017	96	TRANSPO	096	TRANS	ALL OTI	9610	TURNPIKES DIVISIO	7511	TOLL COLLECTION EQUI	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	017	96	TRANSPO	096	TRANS	ALL OTI	9610	TURNPIKES DIVISIO	7512	L92C217-SPAULDING EXI	400	CONSTRUCTIO	0	0	0%	167	0%	0	0	0%	1,000	0%	2,000
2019	017	96	TRANSPO	096	TRANS	ALL OTI	9610	TURNPIKES DIVISIO	7512	L92C217-SPAULDING EXI	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	017	96	TRANSPO	096	TRANS	ALL OTI	9610	TURNPIKES DIVISIO	7513	SPAULDING TPK SECOND	070	IN STATE TRAV	0	0	0%	0	0%	0	0	0%	0	0%	1
2019	017	96	TRANSPO	096	TRANS	ALL OTI	9610	TURNPIKES DIVISIO	7513	SPAULDING TPK SECOND	400	CONSTRUCTIO	0	0	0%	341,147	0%	9,997	0	0%	4,093,760	0%	4,093,760
2019	017	96	TRANSPO	096	TRANS	ALL OTI	9610	TURNPIKES DIVISIO	7513	SPAULDING TPK SECOND	401	LAND INTERES	0	0	0%	16,663	0%	10	0	0%	199,952	0%	199,952
2019	017	96	TRANSPO	096	TRANS	ALL OTI	9610	TURNPIKES DIVISIO	7513	SPAULDING TPK SECOND	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	017	96	TRANSPO	096	TRANS	ALL OTI	9610	TURNPIKES DIVISIO	7514	SPAULDING TPK/US 4/NH	038	TECHNOLOGY	0	0	0%	130	0%	0	0	0%	779	0%	1,558
2019	017	96	TRANSPO	096	TRANS	ALL OTI	9610	TURNPIKES DIVISIO	7514	SPAULDING TPK/US 4/NH	070	IN STATE TRAV	0	0	0%	83	0%	0	0	0%	500	0%	1,000
2019	017	96	TRANSPO	096	TRANS	ALL OTI	9610	TURNPIKES DIVISIO	7514	SPAULDING TPK/US 4/NH	102	CONTRACTS F	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	017	96	TRANSPO	096	TRANS	ALL OTI	9610	TURNPIKES DIVISIO	7514	SPAULDING TPK/US 4/NH	400	CONSTRUCTIO	916,519	796,010	87%	2,642,962	30%	13,515,592	9,762,468	72%	38,974,856	25%	60,500,536
2019	017	96	TRANSPO	096	TRANS	ALL OTI	9610	TURNPIKES DIVISIO	7514	SPAULDING TPK/US 4/NH	401	LAND INTERES	0	3	0%	100,806	0%	130,115	300,077	231%	604,834	50%	1,209,668
2019	017	96	TRANSPO	096	TRANS	ALL OTI	9610	TURNPIKES DIVISIO	7514	SPAULDING TPK/US 4/NH	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	017	96	TRANSPO	096	TRANS	ALL OTI	9610	TURNPIKES DIVISIO	7515	TRANSPONDER INVENTO	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	017	96	TRANSPO	096	TRANS	ALL OTI	9610	TURNPIKES DIVISIO	7516	TPK RETIREES HEALTH I	064	RET PENSION	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	017	96	TRANSPO	096	TRANS	ALL OTI	9610	TURNPIKES DIVISIO	7516	TPK RETIREES HEALTH I	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	017	96	TRANSPO	096	TRANS	ALL OTI	9610	TURNPIKES DIVISIO	7526	AUTHORIZED-RSA 237:2	400	CONSTRUCTIO	0	0	0%	365,826	0%	0	0	0%	2,194,957	0%	4,389,913
2019	017	96	TRANSPO	096	TRANS	ALL OTI	9610	TURNPIKES DIVISIO	7526	AUTHORIZED-RSA 237:2	401	LAND INTERES	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	017	96	TRANSPO	096	TRANS	ALL OTI	9610	TURNPIKES DIVISIO	7526	AUTHORIZED-RSA 237:2	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	017	96	TRANSPO	096	TRANS	ALL OTI	9610	TURNPIKES DIVISIO	7527	AUTHORIZED-RSA 237:2	400	CONSTRUCTIO	0	0	0%	187,769	0%	0	0	0%	1,126,612	0%	2,253,224
2019	017	96	TRANSPO	096	TRANS	ALL OTI	9610	TURNPIKES DIVISIO	7527	AUTHORIZED-RSA 237:2	401	LAND INTERES	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	017	96	TRANSPO	096	TRANS	ALL OTI	9610	TURNPIKES DIVISIO	7527	AUTHORIZED-RSA 237:2	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	017	96	TRANSPO	096	TRANS	ALL OTI	9610	TURNPIKES DIVISIO	7528	AUTHORIZED-RSA 237:2	400	CONSTRUCTIO	0	0	0%	198,409	0%	0	0	0%	1,190,454	0%	2,380,907
2019	017	96	TRANSPO	096	TRANS	ALL OTI	9610	TURNPIKES DIVISIO	7528	AUTHORIZED-RSA 237:2	401	LAND INTERES	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	017	96	TRANSPO	096	TRANS	ALL OTI	9610	TURNPIKES DIVISIO	7528	AUTHORIZED-RSA 237:2	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	017	96	TRANSPO	096	TRANS	ALL OTI	9610	TURNPIKES DIVISIO	7529	AUTHORIZED-RSA 237:2	400	CONSTRUCTIO	0	0	0%	18,884,768	0%	0	0	0%	113,308,609	0%	226,617,218
2019	017	96	TRANSPO	096	TRANS	ALL OTI	9610	TURNPIKES DIVISIO	7529	AUTHORIZED-RSA 237:2	401	LAND INTERES	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	017	96	TRANSPO	096	TRANS	ALL OTI	9610	TURNPIKES DIVISIO	7529	AUTHORIZED-RSA 237:2	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	017	96	TRANSPO	096	TRANS	ALL OTI	9610	TURNPIKES DIVISIO	7530	AUTHORIZED-TOLL COLL	030	EQUIPMENT N	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	017	96	TRANSPO	096	TRANS	ALL OTI	9610	TURNPIKES DIVISIO	7530	AUTHORIZED-TOLL COLL	400	CONSTRUCTIO	0	0	0%	3,033,121	0%	0	0	0%	18,198,724	0%	36,397,447
2019	017	96	TRANSPO	096	TRANS	ALL OTI	9610	TURNPIKES DIVISIO	7530	AUTHORIZED-TOLL COLL	401	LAND INTERES	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	017	96	TRANSPO	096	TRANS	ALL OTI	9610	TURNPIKES DIVISIO	7530	AUTHORIZED-TOLL COLL	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	017	96	TRANSPO	096	TRANS	ALL OTI	9610	TURNPIKES DIVISIO	7531	AUTHORIZED-L92C217-SI	400	CONSTRUCTIO	0	0	0%	3,117,235	0%	0	0	0%	18,703,409	0%	37,406,818
2019	017	96	TRANSPO	096	TRANS	ALL OTI	9610	TURNPIKES DIVISIO	7531	AUTHORIZED-L92C217-SI	401	LAND INTERES	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	017	96	TRANSPO	096	TRANS	ALL OTI	9610	TURNPIKES DIVISIO	7531	AUTHORIZED-L92C217-SI	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	017	96	TRANSPO	096	TRANS	ALL OTI	9610	TURNPIKES DIVISIO	7532	AUTHORIZED-SPAULDIN	070	IN STATE TRAV	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	017	96	TRANSPO	096	TRANS	ALL OTI	9610	TURNPIKES DIVISIO	7532	AUTHORIZED-SPAULDIN	400	CONSTRUCTIO	0	0	0%	2,038,599	0%	0	0	0%	12,231,594	0%	24,463,188
2019	017	96	TRANSPO	096	TRANS	ALL OTI	9610	TURNPIKES DIVISIO	7532	AUTHORIZED-SPAULDIN	401	LAND INTERES	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	017	96	TRANSPO	096	TRANS	ALL OTI	9610	TURNPIKES DIVISIO	7532	AUTHORIZED-SPAULDIN	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	017	96	TRANSPO	096	TRANS	ALL OTI	9610	TURNPIKES DIVISIO	7533	AUTHORIZED-SPAULDIN	400	CONSTRUCTIO	0	0	0%	8,132,368	0%	0	0	0%	48,794,207	0%	97,588,414
2019	017	96	TRANSPO	096	TRANS	ALL OTI	9610	TURNPIKES DIVISIO	7533	AUTHORIZED-SPAULDIN	401	LAND INTERES	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	017	96	TRANSPO	096	TRANS	ALL OTI	9610	TURNPIKES DIVISIO	7533	AUTHORIZED-SPAULDIN	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	017	96	TRANSPO	096	TRANS	ALL OTI	9610	TURNPIKES DIVISIO	7999	DEFAULT ACCOUNTING U	064	RET PENSION	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	017	96	TRANSPO	096	TRANS	ALL OTI	9610	TURNPIKES DIVISIO	8117	WORKERS COMPENSATI	061	UNEMPLOYME	0	3	0%	792	0%	132	55	41%	7,954	1%	9,500
2019	017	96	TRANSPO	096	TRANS	ALL OTI	9610	TURNPIKES DIVISIO	8117	WORKERS COMPENSATI	062	WORKERS CO	0	20,464	0%	52,083	39%	35,682	95,101	267%	100,517	95%	625,000
2019	017	96	TRANSPO	096	TRANS	ALL OTI	9610	TURNPIKES DIVISIO	8117	WORKERS COMPENSATI	064	RET PENSION	60,932	63,287	104%	79,880	79%	372,653	313,359	84%	488,537	64%	983,300
2019	017	96	TRANSPO	096	TRANS	ALL OTI	9610	TURNPIKES DIVISIO	8117	WORKERS COMPENSATI	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	017	96	TRANSPO	096	TRANS	ALL OTI	9610	TURNPIKES DIVISIO	8617	UNEMPLOYMENT COMPE	061	UNEMPLOYME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	017	96	TRANSPO	096	TRANS	ALL OTI	9610	TURNPIKES DIVISIO	8617	UNEMPLOYMENT COMPE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	020	96	TRANSPO	096	TRANS	ALL OTI	9600	ADMINISTRATION	7999	DEFAULT ACCOUNTING U	GAP	GAAP EXPEND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	020	96	TRANSPO	096	TRANS	ALL OTI	9600	ADMINISTRATION	7999	DEFAULT ACCOUNTING U	GWA	GW EXPENDIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	040	96	TRANSPO	096	TRANS	ALL OTI	9600	ADMINISTRATION	7999	DEFAULT ACCOUNTING U	GAP	GAAP EXPEND	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	040	96	TRANSPO	096	TRANS	ALL OTI	9600	ADMINISTRATION	7999	DEFAULT ACCOUNTING U	GWA	GW EXPENDIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		96	TRANSPO	096	TRANS	ALL OTHER				CATEGORY TOTALS			25,318,913	23,268,579	92%	133,332,880	17%	269,627,092	263,964,137	98%	797,799,844	33%	1,437,795,769
2019		96	TRANSPO	096	TRANS	AGENCY TOTALS							39,795,709	38,041,468	96%	153,902,356	25%	359,356,842	355,603,513	99%	925,367,537	38%	1,718,787,667
2019	010	97	DEVELOPN	097	DEVELO	FULL TI	9700	DEVELOP. DISABILIT	7135	COUNCIL EXPENDITURES	010	PERSONAL SE	10,712	8,291	77%	13,334	62%	71,858	43,466	60%	89,449	49%	148,296
2019	010	97	DEVELOPN	097	DEVELO	FULL TI	9700	DEVELOP. DISABILIT	7135	COUNCIL EXPENDITURES	017	FT EMPLOYEE	0	0	0%	5,000	0%	0	0	0%	30,000	0%	60,000
2019		97	DEVELOPN	097	DEVELO	FULL TIME PERSONNEL TOTALS				CATEGORY TOTALS			10,712	8,291	77%	18,334	45%	71,858	43,466	60%	119,449	36%	208,296
2019	010	97	DEVELOPN	097	DEVELO	PART T	9700	DEVELOP. DISABILIT	3896	QUALITY FRAMEWORKS	050	PERSONAL SE	0	197	0%	1,788	11%	0	3,384	0%	10,728	32%	21,456
2019	010	97	DEVELOPN	097	DEVELO	PART T	9700	DEVELOP. DISABILIT	7135	COUNCIL EXPENDITURES	050	PERSONAL SE	4,522	4,789	106%	6,164	78%	27,859	26,145	94%	37,981	69%	69,452
2019		97	DEVELOPN	097	DEVELO	PART TIME TEMP PERSONNEL TOTALS				CATEGORY TOTALS			4,522	4,987	110%	7,952	63%	27,859	29,529	106%	48,709	61%	90,908
2019	010	97	DEVELOPN	097	DEVELO	BENEFI	9700	DEVELOP. DISABILIT	3896	QUALITY FRAMEWORKS	060	BENEFITS	0	15	0%	607	2%	0	828	0%	3,643	23%	7,286
2019	010	97	DEVELOPN	097	DEVELO	BENEFI	9700	DEVELOP. DISABILIT	7135	COUNCIL EXPENDITURES	060	BENEFITS	5,806	4,700	81%	7,719	61%	37,881	21,726	57%	50,359	43%	89,327
2019	010	97	DEVELOPN	097	DEVELO	BENEFI	9700	DEVELOP. DISABILIT	7999	DEFAULT ACCOUNTING U	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	97	DEVELOPN	097	DEVELO	BENEFI	9998	ERP GRANTS	9810	ACTIVITY ACCT AGY-097	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		97	DEVELOPN	097	DEVELO	BENEFITS TOTALS				CATEGORY TOTALS			5,806	4,715	81%	8,326	57%	37,881	22,554	60%	54,002	42%	96,613
2019	010	97	DEVELOPN	097	DEVELO	CONSU	9700	DEVELOP. DISABILIT	3896	QUALITY FRAMEWORKS	046	CONSULTANTS	0	1,675	0%	958	175%	0	2,755	0%	5,750	48%	11,500
2019	010	97	DEVELOPN	097	DEVELO	CONSU	9700	DEVELOP. DISABILIT	7135	COUNCIL EXPENDITURES	046	CONSULTANTS	332	365	110%	1,415	26%	2,405	7,151	297%	10,255	70%	45,000
2019		97	DEVELOPN	097	DEVELO	CONSULTANTS TOTALS				CATEGORY TOTALS			332	2,040	614%	2,373	86%	2,405	9,906	412%	16,005	62%	56,500
2019	010	97	DEVELOPN	097	DEVELO	CURRE	9700	DEVELOP. DISABILIT	3896	QUALITY FRAMEWORKS	020	CURRENT EXP	0	0	0%	99	0%	0	519	0%	596	87%	1,192
2019	010	97	DEVELOPN	097	DEVELO	CURRE	9700	DEVELOP. DISABILIT	7135	COUNCIL EXPENDITURES	020	CURRENT EXP	1,502	4,230	282%	3,583	118%	8,887	11,317	127%	21,200	53%	39,346
2019	010	97	DEVELOPN	097	DEVELO	CURRE	9998	ERP GRANTS	9810	ACTIVITY ACCT AGY-097	020	CURRENT EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		97	DEVELOPN	097	DEVELO	CURRENT EXPENSE TOTALS				CATEGORY TOTALS			1,502	4,230	282%	3,683	115%	8,887	11,836	133%	21,796	54%	40,538
2019	010	97	DEVELOPN	097	DEVELO	ALL OTI	9700	DEVELOP. DISABILIT	3896	QUALITY FRAMEWORKS	021	FOOD INSTITU	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	97	DEVELOPN	097	DEVELO	ALL OTI	9700	DEVELOP. DISABILIT	3896	QUALITY FRAMEWORKS	022	RENTS-LEASE	0	0	0%	167	0%	0	0	0%	1,000	0%	2,000
2019	010	97	DEVELOPN	097	DEVELO	ALL OTI	9700	DEVELOP. DISABILIT	3896	QUALITY FRAMEWORKS	040	INDIRECT COS	0	0	0%	369	0%	0	540	0%	2,215	24%	4,429
2019	010	97	DEVELOPN	097	DEVELO	ALL OTI	9700	DEVELOP. DISABILIT	3896	QUALITY FRAMEWORKS	070	IN STATE TRAV	0	6	0%	70	8%	0	94	0%	421	22%	841
2019	010	97	DEVELOPN	097	DEVELO	ALL OTI	9700	DEVELOP. DISABILIT	3896	QUALITY FRAMEWORKS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	97	DEVELOPN	097	DEVELO	ALL OTI	9700	DEVELOP. DISABILIT	7135	COUNCIL EXPENDITURES	022	RENTS-LEASE	3,346	3,292	98%	3,540	93%	17,963	18,189	101%	19,004	96%	38,050
2019	010	97	DEVELOPN	097	DEVELO	ALL OTI	9700	DEVELOP. DISABILIT	7135	COUNCIL EXPENDITURES	026	ORGANIZATIO	111	0	0%	144	0%	4,245	4,310	102%	5,500	78%	5,500
2019	010	97	DEVELOPN	097	DEVELO	ALL OTI	9700	DEVELOP. DISABILIT	7135	COUNCIL EXPENDITURES	027	TRANSFERS T	1,229	649	53%	1,855	35%	2,765	3,216	116%	4,175	77%	13,146
2019	010	97	DEVELOPN	097	DEVELO	ALL OTI	9700	DEVELOP. DISABILIT	7135	COUNCIL EXPENDITURES	028	TRANSFERS T	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	97	DEVELOPN	097	DEVELO	ALL OTI	9700	DEVELOP. DISABILIT	7135	COUNCIL EXPENDITURES	029	INTRA-AGENC	0	0	0%	0	0%	0	0	0%	0	0%	0

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY DECEMBER ACTUAL	DECEMBER ACTUAL	actual vs prior yr	DECEMBER ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY19 ESTIMATE	actual vs.estimate	FY19 APPROPRIATION
2019	010	97	DEVELOPN	097	DEVELO	ALL OTI	9700	DEVELOP. DISABILIT	7135	COUNCIL EXPENDITURES	030	EQUIPMENT N	0	0	0%	292	0%	0	1,569	0%	1,750	90%	3,500
2019	010	97	DEVELOPN	097	DEVELO	ALL OTI	9700	DEVELOP. DISABILIT	7135	COUNCIL EXPENDITURES	035	SHARED SERV	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	97	DEVELOPN	097	DEVELO	ALL OTI	9700	DEVELOP. DISABILIT	7135	COUNCIL EXPENDITURES	039	TELECOMMUN	642	1,544	241%	841	184%	3,291	3,742	114%	4,310	87%	8,925
2019	010	97	DEVELOPN	097	DEVELO	ALL OTI	9700	DEVELOP. DISABILIT	7135	COUNCIL EXPENDITURES	040	INDIRECT COS	0	0	0%	536	0%	685	1,189	174%	2,574	46%	6,430
2019	010	97	DEVELOPN	097	DEVELO	ALL OTI	9700	DEVELOP. DISABILIT	7135	COUNCIL EXPENDITURES	041	AUDIT FUND S	0	0	0%	55	0%	0	0	0%	328	0%	655
2019	010	97	DEVELOPN	097	DEVELO	ALL OTI	9700	DEVELOP. DISABILIT	7135	COUNCIL EXPENDITURES	042	ADDITIONAL F	0	0	0%	1,333	0%	2,281	2,088	92%	4,240	49%	16,000
2019	010	97	DEVELOPN	097	DEVELO	ALL OTI	9700	DEVELOP. DISABILIT	7135	COUNCIL EXPENDITURES	049	TRANSFER TO	0	0	0%	7	0%	0	87	0%	44	200%	87
2019	010	97	DEVELOPN	097	DEVELO	ALL OTI	9700	DEVELOP. DISABILIT	7135	COUNCIL EXPENDITURES	061	UNEMPLOYME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	97	DEVELOPN	097	DEVELO	ALL OTI	9700	DEVELOP. DISABILIT	7135	COUNCIL EXPENDITURES	062	WORKERS CO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	97	DEVELOPN	097	DEVELO	ALL OTI	9700	DEVELOP. DISABILIT	7135	COUNCIL EXPENDITURES	064	RET PENSION	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	97	DEVELOPN	097	DEVELO	ALL OTI	9700	DEVELOP. DISABILIT	7135	COUNCIL EXPENDITURES	065	BOARD EXPEN	227	238	105%	906	26%	973	460	47%	3,877	12%	14,000
2019	010	97	DEVELOPN	097	DEVELO	ALL OTI	9700	DEVELOP. DISABILIT	7135	COUNCIL EXPENDITURES	066	EMPLOYEE TR	0	0	0%	583	0%	0	0	0%	3,500	0%	7,000
2019	010	97	DEVELOPN	097	DEVELO	ALL OTI	9700	DEVELOP. DISABILIT	7135	COUNCIL EXPENDITURES	070	IN STATE TRA	0	108	0%	200	54%	331	502	152%	447	112%	2,400
2019	010	97	DEVELOPN	097	DEVELO	ALL OTI	9700	DEVELOP. DISABILIT	7135	COUNCIL EXPENDITURES	072	GRANTS FEDE	4,950	2,852	58%	11,755	24%	21,663	41,644	192%	51,442	81%	100,000
2019	010	97	DEVELOPN	097	DEVELO	ALL OTI	9700	DEVELOP. DISABILIT	7135	COUNCIL EXPENDITURES	073	GRANTS NON	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	97	DEVELOPN	097	DEVELO	ALL OTI	9700	DEVELOP. DISABILIT	7135	COUNCIL EXPENDITURES	080	OUT OF STATE	0	0	0%	1,417	0%	2,807	5,536	197%	4,568	121%	17,000
2019	010	97	DEVELOPN	097	DEVELO	ALL OTI	9700	DEVELOP. DISABILIT	7135	COUNCIL EXPENDITURES	102	CONTRACTS F	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	97	DEVELOPN	097	DEVELO	ALL OTI	9700	DEVELOP. DISABILIT	7135	COUNCIL EXPENDITURES	103	CONTRACTS F	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	97	DEVELOPN	097	DEVELO	ALL OTI	9700	DEVELOP. DISABILIT	7135	COUNCIL EXPENDITURES	107	SCHOLARSHIP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	97	DEVELOPN	097	DEVELO	ALL OTI	9700	DEVELOP. DISABILIT	7135	COUNCIL EXPENDITURES	502	PAYMENTS TO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	97	DEVELOPN	097	DEVELO	ALL OTI	9700	DEVELOP. DISABILIT	7135	COUNCIL EXPENDITURES	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		97	DEVELOPN	097	DEVELO	ALL OTHER				CATEGORY TOTALS			10,505	8,688	83%	24,068	36%	57,004	83,167	146%	109,394	76%	239,963
2019		97	DEVELOPN	097	DEVELO	AGENCY TOTALS							33,378	32,950	99%	64,737	51%	205,894	200,458	97%	369,354	54%	732,818
2019			STATE TOTALS										592,424,845	638,831,024	108%	862,249,808	74%	2,961,595,774	3,070,963,992	104%	4,354,565,654	71%	8,693,122,657

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:	DECEMBER 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	727,689,414	
Balance Brought Forward	2,062,330,589	
Net Transfer (Inc Ctrl Amt)	7,646,353	Any variance between the FY19 Appropriation column and the Statement of
Lapse Amount	-69,627,536	Appropriation (SOA) is due to the balance forwards on the SOA being the net of
Total	8,693,122,657	expenditure balance forwards reduced by revenue balance forwards